
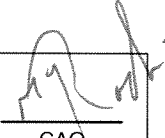


COUNCIL AGENDA/INFORMATION

Closed  
 Reg. Council  
 Supplemental

Date: \_\_\_\_\_  
Date: Jan. 12, '09  
Date: \_\_\_\_\_

Item # \_\_\_\_\_  
Item # 7  
Item # \_\_\_\_\_

 Director	 CAO
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DISTRICT OF WEST VANCOUVER

750 - 17<sup>TH</sup> STREET, WEST VANCOUVER, BC V7V 3T3

**COUNCIL REPORT**

Date: December 18, 2008 File: 3002-04 / 0592-02  
From: Josie Chuback, Director, Olympic Services & Projects  
Subject: **Community Centre Quarterly Update - Volume IX - Nov 10, 2008**

**RECOMMENDED THAT:**

1. The report dated November 10, 2008 from the Director of Olympic Services & Projects titled Quarterly Report - Community Centre Construction Volume IX be received.

**Purpose**

The purpose of this report is to provide Council with regularly updated information on the progress of the Community Centre construction project.

**1.0 Background**

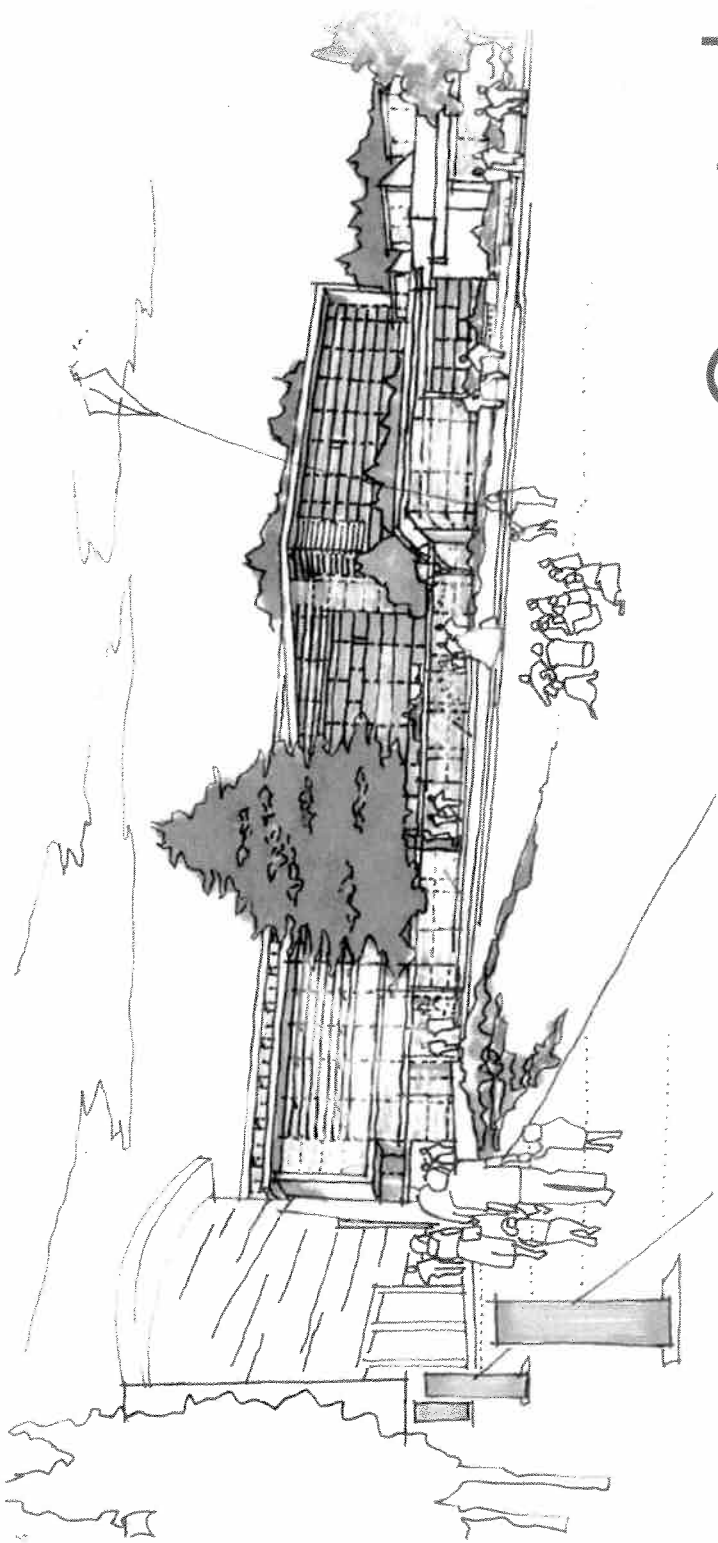
This is the ninth quarterly report and update for Council regarding the progress of construction for the new community centre. The information in this Quarterly Report was prepared in late October and was delayed due to the election period. The next Quarterly Report will be available in the next month. See Appendix A for complete details of the project.

Author: \_\_\_\_\_

Appendices: Appendix A: Quarterly Report – Community Centre Construction  
Volume IX (Doc #341370)

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# Quarterly Report

## COMMUNITY CENTRE CONSTRUCTION

Volume IX  
November 10, 2008

This quarterly report was created to provide Council with an overview and summary of progress on the new Community Centre project currently under construction at the Civic Centre site on 21<sup>st</sup> / Marine / 22<sup>nd</sup>.

# Quarterly Report

## COMMUNITY CENTRE CONSTRUCTION

### Reporting

For the community centre project, we have structured meetings, communications and reporting to ensure both transparency throughout the process and financial accountability for the project. Our over-riding goal for the project is cost containment (keeping to budget considerations), followed closely by quality control and then schedule and timing. Weekly management meetings with the Director of Finance and the Project Manager combined with briefings with the Chief Administrative Officer and Mayor have been instituted as well as quarterly reports to Council.

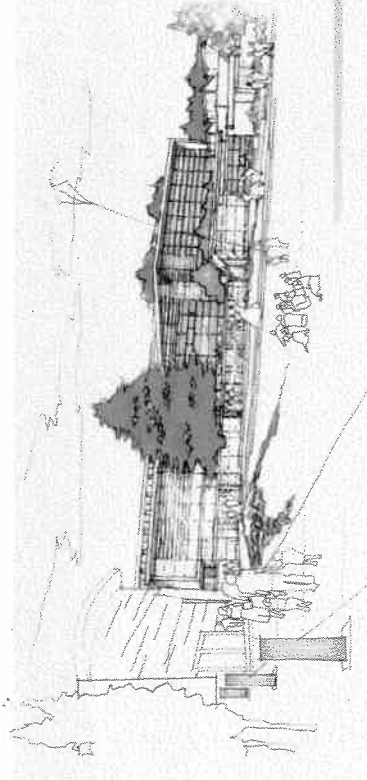
### The Project

The Community Centre at the Civic Centre site is approximately 56,000 square feet and will include multi-purpose rooms, gymnasiums, art spaces and dedicated children, youth and family areas. It will connect to the Aquatic Centre with a 3,600 square foot atrium, and has the potential to connect with the Seniors' Activity Centre in the future. The entire complex is 84,000 square feet.

Our major tenant in this building will be Vancouver Coastal Health Authority, with further leased spaces including a cafe and alternate health services provider. The Community Music Hall will be utilized by a variety of music groups including the West Vancouver Youth Band on a rental agreement basis. The south plaza to the front lawn will be complemented by a privately funded fountain.

This project was approved by Council in July 2005 with a project budget of \$38.8M (excluding the transition operating costs or temporary alternate facilities); and in July 2006 Council approved potential value engineering reductions of approximately \$5M to the project to strive to keep to the approved 2005 budget. The January/07 approved For Construction Budget in the attached Total Development Cost Summary reflects the value engineering adjustments to the project and a deferral of the connection to the Seniors' Centre. The project budget therefore remains at \$38.8M.

Since establishing the budget in 2006, it was found that the 2007 / 2008 BC Escalation Rates were actually higher than projected (see Attachment #1). A further attached article indicates the level of cost increases that the 2010 Olympics has faced over the same period (see Attachment #2). The District has continued to pursue value engineering exercises throughout the project to trim these anticipated additional costs. In the last few months of this project we expect to incur a budget overrun of the order of 2-1/2%.



# Quarterly Report

## COMMUNITY CENTRE CONSTRUCTION

The centre is presently scheduled for completion in the winter with phased programming following in February. This schedule reflects slippage of about 2 months since the last quarterly report and takes into account the general progress on site since September 30<sup>th</sup> to date. Fulfilling the schedule depends on critical factors like labour shortages, weather and site conditions. Our use of a construction management approach for this project gave us more flexibility for design and construction integration and allowed us to review all trade tenders to maximize cost control during the construction process. Our project team includes both a Project Manager and a Construction Manager who work closely with us, the consultants and trades to optimize value and manage risks as much as possible in this current, construction market. This method has proven to work well in a complex and volatile construction climate.

### Construction Update

A project construction schedule showing the historical and upcoming stages with the projected completion date is attached. The base construction is presently scheduled to be completed in January with the District's plan for furniture, fixtures, staffing and training projected to start after receiving an occupancy permit.

# Quarterly Report

## COMMUNITY CENTRE CONSTRUCTION

### Status Reports (A) TOTAL DEVELOPMENT COST SUMMARY

This schedule provides an overall cost review of the total project cost to September 30, 2008.

TOTAL DEVELOPMENT COST SUMMARY						
West Vancouver Community Centre						
	Budget Jan 07*	Costs to June 30 '08	Costs to Sept 30 '08	Estimate to Complete	Projected Total Costs	
Site Works, Services, Landscape	\$ 3,283	\$ 2,489	\$ 2,859	\$ 0,776	\$ 3,635	
Construction Contract Management/General Conditions	\$ 2,390	\$ 2,943	\$ 2,927	\$ 0,857	\$ 3,784	
Construction Trade Contracts/Suppliers	\$ 22,384	\$ 19,017	\$ 23,397	\$ 3,153	\$ 26,550	
Arch./Profess'l Consultant/Management Cost & Fees	\$ 3,706	\$ 3,382	\$ 3,507	\$ 0,161	\$ 3,668	
Furnishings/Fixtures/Equipment and District Related Costs	\$ 1,800	\$ 0,163	\$ 0,316	\$ 1,192	\$ 1,508	
Contingencies, Miscellaneous Construction	\$ 5,240	\$ 0,384	\$ 0,391	\$ 0,111	\$ 0,502	
<b>Total</b>	<b>\$ 38,803</b>	<b>\$ 28,378</b>	<b>\$ 33,397</b>	<b>\$ 6,250</b>	<b>\$ 39,647**</b>	

\* This Jan '07 budget of \$38,803M was compared with earlier quarterly reports with allocations originally projected in July '05. The earlier budget of July '05 that was based on schematic drawings also had a total budget cost of \$38,803M approved by Council.

\*\*The projected Total Cost of \$39,647 M shows a present budget overage of \$0.845M (i.e. 2.2%). In the few remaining months, it is projected that the budget overage as shown above could be less than 2.5% after all accounts are reconciled. However, favorable lease financing arrangements on the project are expected to cover this budget overage, and as such would not require further funds from the public.

# Quarterly Report

## COMMUNITY CENTRE CONSTRUCTION

### (B) TRADE CONTRACTS

This summary shows trade contracts awarded on this project to September 30, 2008.

CONSTRUCTION ITEMS (Trade / Suppliers Selected)	CONSTRUCTION ITEMS (Trade / Suppliers Selected)	CONSTRUCTION ITEMS (Trade / Suppliers Selected)
- Asbestos Abatement Demolition (D. Litchfield & Co.)	- Window Washing Anchors (Pro-bel)	- Woodword (Finished Guarantee)
- Excavation / Shoring (Matcon)	- Foundation Waterproofing (R&W Waterproofing)	- Millwork (JSV)
- Concrete Formwork (H.P. Construction)	- Masonry (Wolf Masonry)	- Roofing (Marine Roofing)
- Reinforcing Steel (Lower Mainland Steel)	- Exterior and Interior Glazing (Prestige Glass)	- Drywall (Power Drywall)
- Elevators (Schindler Elevator Corp.)	- Metal Panels (Flynn Canada)	- Fixtures (Shanahan's)
- Structural Steel / Metal Deck (George Third & Sons)	- Foundation Piles (Kani)	- Landscape (Terra Design)
- Mechanical (Keith Plumbing)	- Sprayed Insulation (Greer)	- Exterior Glazing (Prestige Glass)
- Electrical (Protec Installations)	- Painting (Westcan Painting & Decorating)	- Interior Carpentry & Woodwork (Finished Guarantee)
- Drain Tile / Slab on Grade Prep (Greenshore Contractors)	- Selective Demolition to Aquatic Centre (Douglas Anthony Demolition)	- Misc. Steel (CHS Hardware)
- Membrane Roofing (Nu-Tech Roofing)	- Gym Flooring (Centaur)	- Misc. Hardware (Shanahan's Building Specialties)
- Climbing Wall (The Edge Climbing Wall Systems)	- Hardware (CHS Hardware)	- Metal works (Europhil)
		- Painting (Westcan)

# Quarterly Report

## COMMUNITY CENTRE CONSTRUCTION

### (C) PROJECT SCHEDULE

West Vancouver Community Centre

Construction	2007					2008												2009				
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Nov	Dec	Jan	Feb	
Below grade Parkade / Band + Columns																						
Main Level Slab + Walls + Columns																						
2nd Floor Slab + Walls + Columns																						
3rd Floor Slab + Walls + Columns																						
Roofing & exterior cladding (up to close in)																						
Structural Steel & Perimeter Studs																						
Mechanical & electrical rough in																						
Interior finishes/geothermal tie-in																						
Doors/Hardware/Flooring/Painting																						
Commissioning, deficiencies & final clean up																						
Build up to opening of District facilities																						