16/09/2018

SD 38 - Richmond
Project Schedule Dashboard

BRITISH COLUMBIA Ministry of Education

RICHMOND PROJECT TEAM
MAJOR CAPITAL PROJECTS STATUS UPDATE

September 2018

RPT Established

COOK ELEMENTARY

BUDGET 80K/475E

Total Project Budget	$	10,665,623
Total Reserve Items		2,281,724
Restricted Capital		1,000,000
Maximum Potential Cost	**$**	**13,947,347**

Current Project Phase Construction
Projected Total Project Cost **$ 13,700,000**

Project Management Fees $ 90,693

		Start of Process	End of Process	Length of Process	Escalation Costs
PA SCHEDULE	CPFA Signed	Mar-17	Mar-17		
	Design/Permitting	Apr-17	Apr-18	12 Months	$842,871
	Tender Award	May-18	May-18	1 Months	
	Construction	Jul-18	Aug-20	26 Months	
	Occupancy	Aug-20	Aug-20	1 Months	
	Post-Occupancy	Sep-20	Sep-20	0 Months	
	Final Completion	Sep-20	Sep-20	1 Months	
ACTUAL	CPFA Signed		Mar-17		
	Design/Permitting	Apr-17	May-18	13 Months	**$1,899,487**
	Tender Award	Jun-18	Jun-18	1 Months	
	Construction	Jul-18	Aug-20	26 Months	
	Occupancy	Aug-20	Aug-20	1 Months	
	Post-Occupancy	Sep-20	Sep-20	0 Months	
	Final Completion	Sep-20	Sep-20	1 Months	

BOYD SECONDARY

BUDGET 800S

Total Project Budget	$	8,415,180
Total Reserve Items		2,268,163
Restricted Capital		-
Maximum Potential Cost	**$**	**10,683,343**

Current Project Phase Design/Permitting
Projected Total Project Cost **$ 9,046,347**

Project Management Fees $ 261,480

		Start of Process	End of Process	Length of Process	Escalation Costs
PA SCHEDULE	CPFA Signed	Oct-17	Mar-18		
	Design/Permitting	Apr-18	Mar-19	11 Months	$631,167
	Tender Award	May-19	May-19	0 Months	
	Construction	Jun-19	Oct-20	16 Months	
	Occupancy	Nov-20	Dec-20	1 Months	
	Post-Occupancy	Dec-20	Dec-20	0 Months	
	Final Completion	Jan-21	Jan-21	0 Months	
ACTUAL	CPFA Signed	Oct-17	Oct-17		
	Design/Permitting	Feb-18	Nov-18	9 Months	**$0**
	Tender Award	Dec-18	Dec-18	0 Months	
	Construction	Jan-19	Aug-20	20 Months	
	Occupancy	Aug-20	Aug-20	1 Months	
	Post-Occupancy	Sep-20	Sep-20	0 Months	
	Final Completion	Sep-20	Sep-20	1 Months	

TAIT ELEMENTARY

BUDGET 40K/350E

Total Project Budget	$	4,992,458
Total Reserve Items		2,596,696
Restricted Capital		-
Maximum Potential Cost	**$**	**7,589,154**

Current Project Phase Design/Permitting
Projected Total Project Cost **$ 5,735,402**

Project Management Fees $ 148,624

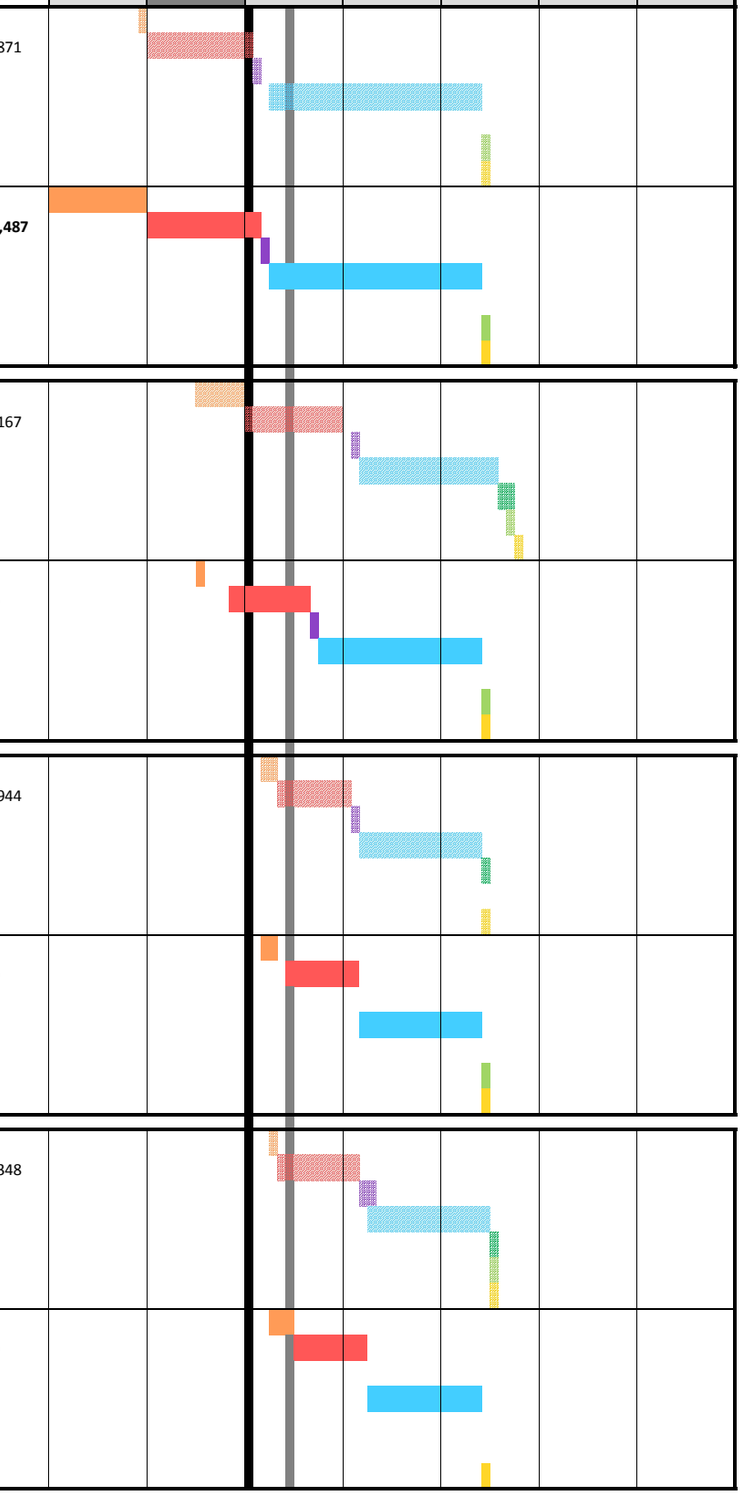
		Start of Process	End of Process	Length of Process	Escalation Costs
PA SCHEDULE	CPFA Signed	Jun-18	Jul-18		
	Design/Permitting	Aug-18	Apr-19	9 Months	$742,944
	Tender Award	May-19	May-19	1 Months	
	Construction	Jun-19	Aug-20	15 Months	
	Occupancy	Aug-20	Sep-20	0 Months	
	Post-Occupancy	Sep-20	Sep-20	0 Months	
	Final Completion	Sep-20	Sep-20	1 Months	
ACTUAL	CPFA Signed	Jun-18	Jul-18		
	Design/Permitting	Sep-18	May-19	9 Months	**$0**
	Tender Award	May-19	May-19	0 Months	
	Construction	Jun-19	Aug-20	15 Months	
	Occupancy	Aug-20	Aug-20	1 Months	
	Post-Occupancy	Sep-20	Sep-20	0 Months	
	Final Completion	Sep-20	Sep-20	1 Months	

FERRIS ELEMENTARY

BUDGET 60K/600E

Total Project Budget	$	6,257,422
Total Reserve Items		2,234,555
Restricted Capital		-
Maximum Potential Cost	**$**	**8,491,978**

Current Project Phase CPFA Signed
Projected Total Project Cost **$ 7,220,770**

Project Management Fees $ 200,752

		Start of Process	End of Process	Length of Process	Escalation Costs
PA SCHEDULE	CPFA Signed	Jul-18	Jul-18		
	Design/Permitting	Aug-18	May-19	10 Months	$963,348
	Tender Award	Jun-19	Jul-19	1 Months	
	Construction	Jul-19	Sep-20	15 Months	
	Occupancy	Sep-20	Oct-20	1 Months	
	Post-Occupancy	Oct-20	Oct-20	0 Months	
	Final Completion	Oct-20	Oct-20	1 Months	
ACTUAL	CPFA Signed	Jul-18	Sep-18	Anticipated	
	Design/Permitting	Sep-18	Jun-19	10 Months	**$0**
	Tender Award	Jun-19	Jun-19	0 Months	
	Construction	Jul-19	Aug-20	14 Months	
	Occupancy	Aug-20	Aug-20	1 Months	
	Post-Occupancy	Aug-20	Aug-20	0 Months	
	Final Completion	Sep-20	Sep-20	1 Months