

## JSB Steering Committee

**Date:** Tuesday, May 26, 2014  
**Time:** 11:00 AM to 12:00 PM  
**Place:** Victoria City Hall – Committee Room 2

## MEETING NOTES

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### Attendance

**Staff:** Dwayne Kalynchuk, Ken Jarvela, Susanne Thompson, Tom Zworski,  
Laura Baker (recording secretary)  
**Regrets:** Jason Johnson (City Manager), Katie Hamilton

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### 1. Review of Meeting Notes:

- April 15<sup>th</sup> – meeting notes were approved as amended.

### 2. Budget:

- Column on budget update attachment to read as “Adjusted Budget” instead of “Forecast.”
- Budget to be reviewed to determine amount of project contingency outside of the \$66 million construction costs.

### 3. Scope:

- Fendering – design 75% complete – commercial discussions with PCL and City remain.
- Lighting – design 90% complete – commercial discussions with PCL and City remain. Change Order will be issued in a week and City is anticipating a savings of \$50,000.
- Ped bridge – scope of work agreed upon and a Change Order will be issued in the amount of \$35,000 – no schedule impact and there will be no cost to the City for design of this change from MMM.
- East abutment – design complete commercial discussion with PCL and City remain (\$150,000).
- Rest pier – design complete – commercial discussion with PCL and City remain (\$50,000).
- Alternate rack support system – scope of work agreed upon by PCL and MMM and commercial issues resolved between MMM and PCL. Change Order will be issued in the next few days – no schedule impact and no additional costs to the City.
- **Section 14**

- Shop drawings do not appear to be an issue at this point in time, but if they become one it is the obligation of PCL and MMM to resolve.

Section 14

- The mechanical and electrical issues re: IFC drawings versus IFD drawings have not been resolved. This is an issue that should be addressed by the Executive Committee as soon as possible as this appears to be the one that remains unresolved.

Section 14

- Dwayne to arrange meeting with Executive Committee as soon as possible to attempt to resolve IFC/IFD issues.

#### 4. **Timeline**

- Construction is proceeding at an accelerated pace since the arrival of the new project superintendent, and at present has no major issues. Completion by March 2016 may still be attainable as there is one year and nine months left in the project schedule. The Traffic Management Plan (TMP) submitted by PCL last week shows the new bridge scheduled to be operational in December 2015.

#### 5. **Communications:**

- Public information session for businesses and residents to take place this Wednesday, May 28 from 8:00 am to 10:00 at Swans Hotel in the Collard Room.

#### 6. **Other:**

- Next JSB Steering Committee Meeting – Tuesday, June 17, 2014
- Next Quarterly GPC Report – July 24, 2014



# Steering Committee – Budget Update

Budget Update	Budget (March 2014)	Change	Adjusted Budget	Actuals (April 2014)
<b>Project Component</b>				
<b>Professional Services</b>				
Design Management, Design & Contract Administration <sup>1</sup>	10.675	0.209	10.884	8.443
Design consultant optimization	0.250	-	0.250	0.240
Development Costs to end 2010 <sup>1</sup>	1.330	0.003	1.333	1.333
Approvals & Permitting <sup>1</sup>	1.100	0.029	1.129	1.125
Legal/Procurement <sup>2</sup>			Section 14	
<b>Subtotal</b>	<b>14.085</b>	<b>0.263</b>	<b>14.348</b>	<b>11.893</b>
<b>Construction Costs</b>				
Main Bridge Contract	62.935	-	62.935	10.111
Contingencies	2.815	-	2.815	0.312
<b>Subtotal</b>	<b>65.750</b>	<b>-</b>	<b>65.750</b>	<b>10.424</b>
<b>General Construction</b>				
Early Marine Works, Rail Bascule Removal <sup>3</sup>	2.400	0.023	2.423	2.423
Insurance <sup>3</sup>	1.500	0.017	1.517	1.123
Other Works & TELUS Duct Removal <sup>4</sup>	2.265	0.158	2.423	1.627
<b>Subtotal</b>	<b>6.165</b>	<b>0.198</b>	<b>6.363</b>	<b>5.173</b>
<b>City Costs (over 5 years)<sup>5</sup></b>	<b>1.900</b>	<b>(0.180)</b>	<b>1.720</b>	<b>0.834</b>
<b>Property</b>	<b>1.000</b>	<b>-</b>	<b>1.000</b>	<b>0.997</b>
<b>Finance Fees</b>	<b>1.000</b>	<b>-</b>	<b>1.000</b>	<b>0.110</b>
<b>Value Added Tax (HST)<sup>6</sup></b>	<b>2.900</b>	<b>(0.281)</b>	<b>2.619</b>	<b>-</b>
<b>Total</b>	<b>92.800</b>	<b>-</b>	<b>92.800</b>	<b>29.430</b>

Notes:

1. Adjustment for tax allocation from Value Added Tax budget
2. Section 14
3. Rounding of original budget
4. Increase of \$100K for Public Art; \$8K Undefined Scope; \$40K tax allocation and \$10K misc additional expenses
5. Reduction in Project Contingency to offset increases to Legal and General Construction
6. Offset tax allocated to Professional Services and Other Works & Telus Duct Removal

# Construction Schedule

## (May 2014)

Construction Schedule	Start	Finish
Construction Start Up	April 2013	
Install Trestles (East and West)	June 2013	February 2014
Utility Relocation & Upgrades	September 2013	April 2014
Piling	October 2013	September 2014
Bascule Pier	April 2014	April 2015
Rest Pier	April 2014	May 2014
Intermediate Pier	September 2014	October 2014
Bascule Leaf:		
• Fabrication	January 2014	December 2014
• Installation	March 2015	October 2015
Multi-Use Overpass	June 2015	October 2015
Approach Spans		
• West	January 2014	March 2015
• East	May 2014	November 2015
West Road Works	August 2014	May 2016
East Road Works	November 2014	April 2016
Bridge Operational (Contract Date)	October 8, 2015 (September 30, 2015)	
Bridge Fully Open to the Public	January 2016	
Removal of Existing Bridge	January 2016	April 2016
Demobilization (Contract Date)	April 2016 (March 2016)	