



## Report to FIG

**DATE:** April 18, 2017

**TO:** Finance and Intergovernmental Committee

**FROM:** Community Recreation Complex Team

**SUBJECT: MARCH MONTHLY REPORT**

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### **BACKGROUND:**

The Community Recreation Complex project is underway. The project team will be providing monthly updates to Committee to update on the status of the project. This report will cover the project status to the end of March, 2017.

### **COMMUNICATIONS ACTIVITIES:**

Communications activities in March of 2017 were primarily focused around coordinating and hosting the ground-breaking on March 17, 2017. In addition, continued efforts were undertaken to inform the public, including:

- Social media, email and online outreach
- Media outreach
- Display boards from the Open House held February 27, 2017 were posted online
- Arena user open house held on March 13 Staff outreach
- Signage and volunteer-run information desk in PCRC to assist patrons with construction related changes to program locations, building entrance/emergency exits, and parking.

### **DESIGN AND CONSTRUCTION ACTIVITIES:**

For this report period, the primary construction activities on site continued to be the minor renovations to the existing facility in order to allow for the partial demolition of the Wilson Center (conversion of the concession to function as the Wilson Center kitchen). The kiln was also relocated to Leigh Square, to allow for the transition of those specific arts programs. The remediation work was completed on the former works yard site to prepare for the rezoning and land sale.

With regard to the design, the ice area, library, fitness and aquatics floor plans have now been finalized, to allow for completion of the building permit drawings. While we were able to incorporate a lot of the suggestions from staff, the project team, the stakeholder group, users and outside experts (such as increasing the viewing opportunities in the ice rinks, increasing the skate lobby area, enhancing accessibility, modifying the library layout based on feedback from FVRL and further incorporating the library in to the overall facility), there were a number of requests that we were unable to accommodate. These were the items that required new spaces that were not originally specified in the RFP and would increase the building footprint, such as additional referee change rooms, a 5<sup>th</sup> change room per sheet of ice, or dedicated “home team” dressing rooms.

The team continues to make additional modifications to the second phase of the works, primarily the gymnasium, multi-purpose rooms and production kitchen, to incorporate feedback that we have received, and to optimize the design, where possible and within the overall project budget. We have been working closely with the sport alliance to maximize the opportunities for the gymnasium, particularly as it relates to volleyball or basketball and the use of a divider wall to maximize the use of the space.

#### **LAND-RELATED ACTIVITIES:**

On March 30<sup>th</sup>, 2017 the Smart Growth Committee considered two applications:

- (1) the application from Quantum Homes for rezoning and a development variance permit the lands to be developed for residential and commercial purposes; and,
- (2) the application from the City for an OCP amendment and rezoning for additional lands to be part of the Community Recreation Complex.

#### **BUDGET UPDATE:**

A summary of the total project costs expensed as of March 31, 2017 is as follows:

<b>Item</b>	<b>Total Expenses to Date</b>	<b>Budget</b>	<b>Revised Budget</b>
Ventana Design-Build Contract*	\$7,659,487.00	\$117,700,000	\$119,500,000
Project Management	\$237,353.21	\$1,500,000	\$1,750,000
Legal	\$45,099.66	Incl. above	Incl. above
Furniture, Fixtures and Equipment		\$3,900,000	\$3,750,000
Off-Site Improvements		\$3,000,000	\$3,000,000
Onsite works (service fees, etc)	\$10,650.76	Incl. in other	Incl. in other
Communications/Signage	\$9,378.47	Incl. in other	Incl. in other
Contingency/Other		\$6,000,000	\$4,100,000
<b>Total Project</b>	<b>\$7,961,969.10</b>	<b>\$132,100,000</b>	<b>\$132,100,000</b>

\*Prepayment amount of \$5M has been paid as per the contract and is not included in above totals

**FINANCING UPDATE:**

Both the Parcel Tax Bylaw and the Loan Authorization Bylaw received final reading by Council on April 11, 2017. The Loan Authorization Bylaw now requires the approval of the Inspector of Municipalities prior to adoption. Once the city has received a certificate of approval from the Ministry, it then has the authority to borrow funds. The next step in the parcel tax process is for the Parcel Tax Review Panel to convene on May 4 to consider any written appeals. The parcel tax will then be included on the property tax notices as a separate line item.

**UPCOMING WORK:**

Through April, the main activity on the site will include demolition of the front portion of the Wilson Center. This will allow the ground preparations to commence late April/early May. The design team will be focused on the building permit drawings for the first phase. In addition, the project team will be bringing forward a report to confirm the scope of the offsite works.

*Prepared by Community Recreation Complex Team*