

**RECOMMENDATION:**

None.

**REPORT SUMMARY**

Monthly reports are being provided from the Community Recreation Complex Team on the project to ensure Committee is aware of the status of the project. This report will cover the project status to the end of February, 2018.

**BACKGROUND**

For the February period, the following report is attached:

1. Owner's Representative Progress Report #10 – Tango, dated January, 2018

**DISCUSSION**

In February, the primary activity on site was concrete pours. Approximately 2500 cubic meters of concrete has been poured to date, and 650 tons of reinforcing steel has been delivered to site. Footings, columns, walls, and various slabs on grade were poured for Phase 1, and mechanical and electrical rough-ins also commenced.

The City also commenced the design process for the audio/visual components of the facility, which forms part of the FF&E. In addition, the City continued to explore various options to expand and incorporate various accessibility features in to the facility.

**FINANCIAL IMPLICATIONS**

A summary of the total project costs expensed as of February 28, 2018 is as follows:

<b>Item</b>	<b>Total Expenses to Date</b>	<b>Original Budget</b>	<b>Revised Budget</b>
Ventana Pre-Contract Work	\$983,000	\$983,000	\$983,000
Ventana Design-Build Contract*	\$17,609,999.23	\$116,717,000	\$119,915,696.60
Project Management	\$563,263.85	\$1,500,000	\$2,050,000
Legal	\$88,283.60	Incl. above	\$150,000
Furniture, Fixtures and Equipment	\$0	\$3,900,000	\$3,750,000
Off-Site Improvements	\$7,870.53	\$3,000,000	\$2,730,002.50

## February CRCP Update

Onsite works (service fees, etc)	\$26,815.66	Incl. in other	Incl. in other
Communications/Signage	\$12,306.40	Incl. in other	\$30,000
Contingency/Other		\$6,000,000	\$2,491,300.90
<b>Total Project</b>	<b>\$19,291,539.27</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.

### **PUBLIC CONSULTATION**

The following communication activities were undertaken through February of 2018:

- Ongoing in-person and email communication between staff and facility users on any changes related to programming, parking and general construction activity updates.
- Volunteer facility hosts continue to support patrons with information about parking, activity schedules and program locations.
- Information boards and info sheet continue to be available at facilities and at City events.
- Biweekly update meetings are scheduled involving Recreation Managers, Library Manager and Ventana Site Supervisors, to share information about weekly construction site and facility activities and needs.
- Ongoing communications and advertising to inform residents that the facility is open during construction, including ads in Leisure Guide, local paper, social media and on new digital billboards and transit shelters.
- Project update included in the Wilson Centre newsletter.
- Website updated with live video feed and project updates.

The updated project dashboard, which will be available on the website, is attached to Tango's latest monthly report.

### **STAKEHOLDER MEETING**

The stakeholder group met on February 28. Ventana provided an overview of what is currently taking place on the construction site. As the phasing progresses parking will be increasingly limited; Ventana will continue to minimize the impact wherever possible and assist the City to assess potential parking options on site throughout construction. Stakeholders asked about use of the library building and Ventana shared that options to accommodate the seniors programs within phase 1a/b are being discussed with the City to potentially avoid having to relocate seniors to the old library temporarily.

A49 provided an overview of the phase two features including the gymnasium, large hall and child-minding as well as the spectator arena design, seating and intended location of the score clocks. Staff gave brief presentations on the digital sports hall of fame, adaptable fitness equipment and other accessibility features in the weight room, and a summary of feedback received from



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## February CRCP Update

approximately 230 youth participating in 11 focus groups, on how youth would like to use the new complex. A focus group with Wilson Seniors who are non-billiards players is scheduled for March 21 to explore their desired use of the games room. Following this a review of all games room feedback will be completed.

The next stakeholder group meeting will be on May 30. At this meeting a more thorough review of the design and future operation of the parkade and exterior parking stalls will be provided including options to accommodate commuters using the West Coast Express service (at a cost), potential location of electric vehicle charging stations, as well as time restrictions for various areas. Updates on phase 2 including the pool and library design will also be provided.

### **FACILITY OPERATION UPDATES**

#### Library

The Terry Fox Library recorded 12,833 total visits in February 2018. This is a decrease of approximately 21 percent from 16,187 total visits in 2017.

#### Arena

Participation in winter 2018 registered programs has increased 6 percent compared to the same time period in 2017. Drop-in participation for February 2018 compared to February 2017 was significantly higher, a 29 percent increase in participation, resulting in a \$1,400 revenue increase. Greater participation in public skates and a strong community uptake for the Family Day skating event contributed to the increase. There was a marginal increase in the total number of ice bookings for the month of February, although fewer total hours rented, resulting in a decrease of \$1,200 in arena rental income in 2018.

#### Children and Preschool

Participation in registered programs for winter 2018 continues to mirror the registration rate of winter 2017. A summary of the seasonal registration rates will be reported in the April CRCP update. The average daily drop-in participation increased slightly in February 2018 compared to February 2017 and staff continue to optimize participation opportunities within the current room availability limitations.

#### Youth

Youth registered program revenue increased in February 2018 compared to February 2017 resulting in \$660 more revenue. This is attributed to increased participation in the youth fencing program and late night skate drop-ins. Staff are working to retain and attract new participants and to maximize the use of the lobby and lobby lounge spaces.

#### Wilson Seniors

Participation rates in registered programs decreased compared to winter 2017. To date, winter 2018 participation has declined 22 percent resulting in \$9,900 less in program revenue. Drop in programs decreased 17 percent in February 2018 compared to February 2017. The impact of the Community Recreation Complex Project construction continues to be the primary reason for this decrease. Patrons comment on reduced access to facility spaces and ongoing parking challenges.



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## February CRCP Update

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Staff focus on relationship building with the Wilson Centre members, and are working closely with the seniors to exchange ideas and implement programs to maximize the use of available program space.

Concession sales dropped by 27 percent in February 2018 compared to 2017, resulting in \$2,220 less revenue, despite the increase in sales during tournaments and special events.

Wilson Centre Kitchen sales declined 35 percent in February 2018 compared to February 2017 resulting in \$1,710 less revenue. This decline is consistent with the observed trend since the loss of the Wilson Centre kitchen.

### **ATTACHMENTS**

Attachment #1: Owner's Representative Progress Report #10 – Tango, dated January, 2018