

**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 January, 2018.

**BACKGROUND**

For the December period, the following report is attached:

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

**DISCUSSION**

The most exciting thing that happened on site in January was the completion of the pile driving. In addition, we saw the grade beams and the foundations for the first rink and change rooms start to take shape.

On the design side, we are progressing with the finer details of the aquatics and fitness areas. Specifically in the pool, there has been significant discussion on the primary usage of the facility, how it will complement Hyde Creek and Centennial Pool, and how it will interact with the outdoor spray park feature. It is envisioned by staff that Hyde Creek and Centennial Pool will continue to provide for our competition swimmers, as well as fitness lane swimmers. With the larger leisure area, large play feature, and a water slide, Hyde Creek is also appropriate for school aged children. There is also a small area at Hyde Creek for the under 6 year old users.

As the size of the new aquatic facility is limited, it is challenging to provide something for everyone within the pool area. Rather, staff feels that it is better to design the facility to complement our other facilities, and to try to do it well. With the proximity of the seniors' facility, the fitness area, the beach entry and accessibility considerations, and the smaller sized facility, the design team has proposed a "natural" spa like facility that will accommodate adult/senior leisure users and parent/toddler users.

The current design, as shown in Attachment #2 partially achieves this, through the enlarged beach entry area, the lazy river, and a series of water features. The design also includes a series of bench/jets for those wishing to relax, and accommodates water walking and lower intensity fitness programs in the larger area of the tank, as well as in the lane-swimming area.

However, the current design does not accommodate younger users, as there is no shallow play area aside from the beach entry. To address this, staff has proposed to Ventana that the stair area be converted to a shallow pool, where a larger, more targeted play feature can be featured. A concept drawing that has been provided to Ventana is provided as Attachment #3, and will be discussed further at the committee meeting.

The outdoor spray park is envisioned to continue this theme and target market, and be designed as an additional portion of the paid pool zone through the summer season. Originally it was hoped that the spray park could be considered an independent feature (could be open to the public without the pool), but it becomes very challenging to then open the park to the pool, and control paid access. In addition, there are no exterior washroom facilities, and to avoid a paid zone, users would need to go in to the dry change rooms to access washrooms or change.

This proposal will require some design modifications to the current pool, which will come at an additional cost, still to be determined in consultation with Ventana.

### **FINANCIAL IMPLICATIONS**

A summary of the total project costs expensed as of January 31, 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	\$555,685.04	\$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	\$7,775.50	\$3,000,000	\$2,730,002.50
Onsite works (service fees, etc)	\$25,732.80	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>\$19,282,782.57</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 January 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.

## January CRCP Update

- 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
- Website updated with live video feed and project updates.

The next quarterly stakeholder group meeting will be February 28 at 5:30pm in the Michael Wright Gallery. Updates shared at this meeting will include an overview of phase 2 design progress (including the proposed aquatic changes), viewing of product and finish samples including gymnasium and fitness studio flooring, and weight room equipment selection, accessibility features and floor plan. We will also be consulting with the stakeholder group on the outcome of the Committee meeting held on January 9, 2018, where Committee considered a number of matters related to the design and future operation of the parkade and exterior parking stalls, including options to accommodate commuters using the West Coast Express service, potential location of electric vehicle charging stations, pay parking and the maximum time vehicles would be allowed to use parking spaces.

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

### **FACILITY OPERATION UPDATES**

#### Library

The Terry Fox Library had 15,409 total visits recorded in January 2018, increased from 13,327 in 2017.

#### Arena

Participation in registered programs for winter 2018 is slightly up, a 4% increase compared to winter 2017. Drop-in participation for January 2018 compared to January 2017 was less, a 9% decrease in participation and \$1,200 in less revenue. The number of ice bookings for the month was down by 34, resulting in a decrease of \$5,800 in rental income. Decreases in ice rentals for the month of January were attributed to the Christmas break extending into the second week of January and reduced bookings by school run hockey academies.

#### Children and Preschool

Participation in registered programs for winter 2018 is expected to be similar to winter 2017. Drop-in participation was less, and will continue to be monitored throughout the coming months. Limited



Report To: Finance & Budget  
Department: Engineering & Public Works  
Approved by: K. Dixon  
Date: February 20, 2018

## January CRCP Update

room availability from the partial demolition of Wilson Centre has reduced the number of registered programs and drop-in activities that can be offered.

### Youth

In January 2018, there was an increase in drop-in activities at the youth lobby room by approximately 40% compared to January 2017, largely accredited to increased participation in youth late night skates. Registered program revenue has also increased within this same timeframe by \$900. Changes in participation can be attributed to more promotion, consistent staffing, and an increased number of fencing programs. Moving forward, youth staff will continue to focus their efforts on promotions, community engagement and partnership opportunities.

### Wilson Seniors

The number of registered programs offered and participation rates decreased for Adult and Access Services when comparing January 2017 to January 2018. There has been a decrease of 24% and \$10,707.89 in program registration as of date. Please note, some programs still have open registration therefore total registration revenue and participation is expected to increase by the end of the Winter 2018 season. The participation rates for drop-in Wilson Centre programs has decreased when comparing January 2017 with January 2018. There has been a total decrease of 22% or 405 drop-in visits. The main reason for these reductions is the impact of construction. Participants have reduced access to the facility, limited accessible parking and have shared general discontent about being “displaced” during renovations.

There has been a reduction in concession sales from January 2017 compared to January 2018. There was a decrease of 8% in sales or \$534.05. This decrease may in part be due to the overall reduction of concession hours (closed Saturday mornings, closing 15 minutes early every evening). Wilson Centre Kitchen sales have declined in January 2018 compared to January 2017. There was a decrease in sales of 39% or \$2,057.90. This is a result of the loss of the Wilson Centre Kitchen and an overall decrease in both drop-in participation and participation in pre-registered programs.

### **ATTACHMENTS**

Attachment #1: Owner's Representative Progress Report #9 – Tango, dated December, 2017

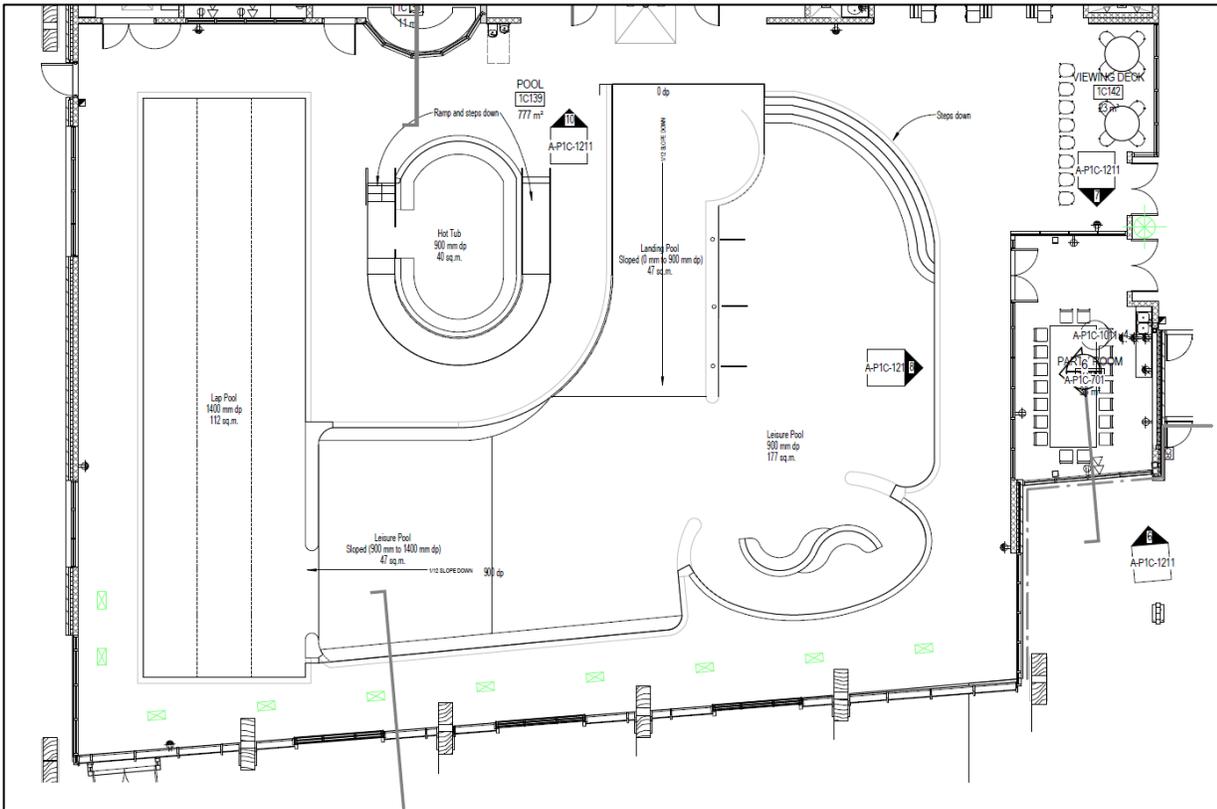
Attachment #2: Current Pool Design

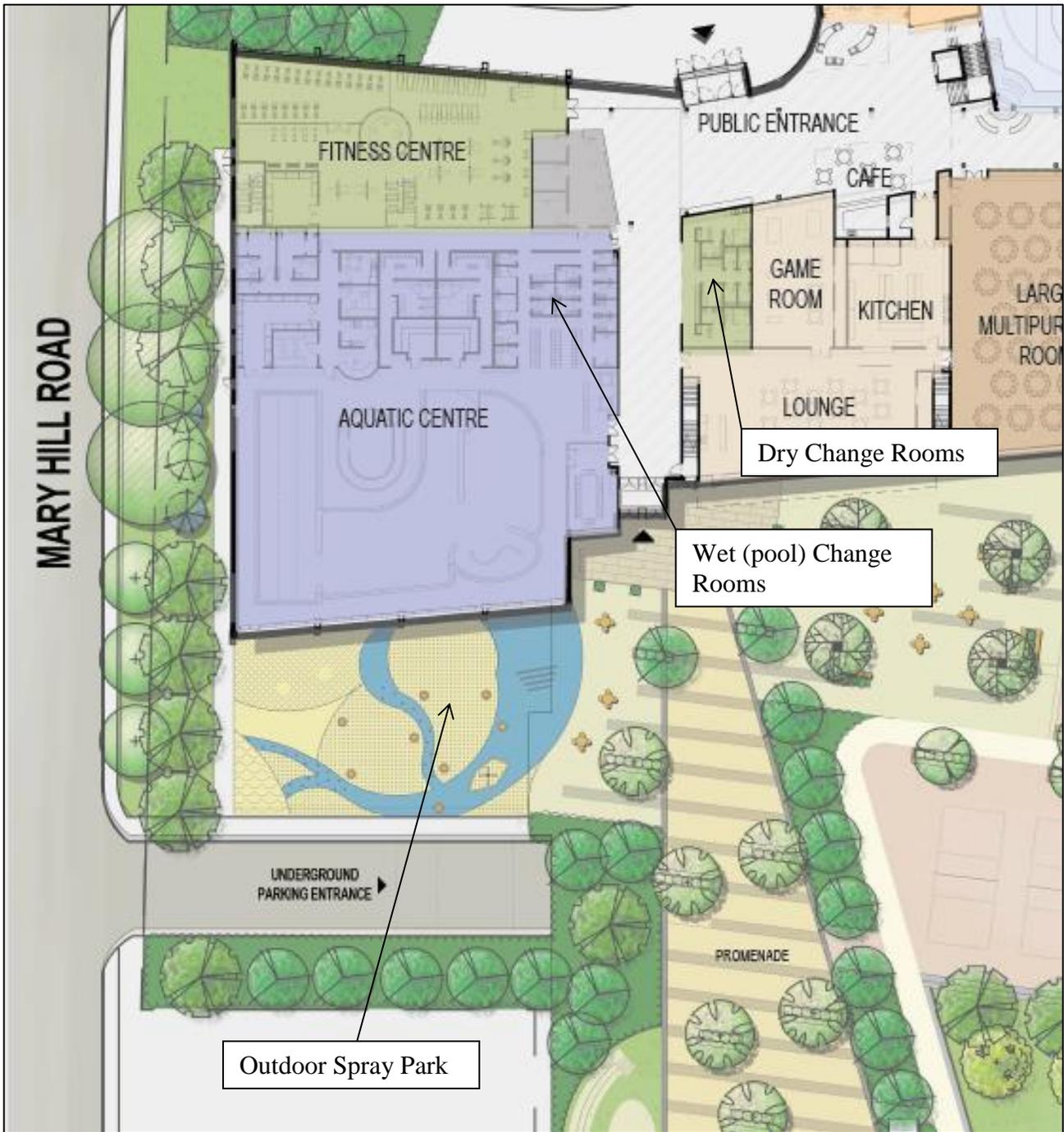
Attachment #3: Revised Pool Design



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## Attachment #2 – Current Pool Design





## Attachment #3 – Revised Pool Design

