

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 March, 2018.

BACKGROUND

For the February period, the following report is attached:

1. Owner's Representative Progress Report #12 – Tango, March 2018

DISCUSSION

In March, the primary activity on site was foundation formwork, rebar, and concrete placement for Phase 1a and 1b (first two rinks). Mechanical and electrical underground works were also underway. In Phase 1c (aquatics and fitness) soil anchoring was completed to finish off the ground preparation works. Heading in to April, significant concrete pours will occur for portions of the parkade foundations, as well as the suspended slabs in Phase 1abc.

On the design side, through March we continued to advance the audio visual design in order to determine what AV equipment needs to be included in the FF&E budget. This also requires significant coordination with Ventana to ensure appropriate electrical, data, and structural elements are placed in the right locations to suit the equipment (such as TV's, score clocks etc).

The team also reviewed the preliminary millwork design for the various service counters in the facility, and provided detailed feedback to Ventana. These designs will be revised to incorporate the feedback and finalized in April/May.

Staff has also begun a review of the storage spaces that were previously available at the site, and comparing these to the new facility, and how these spaces will be influenced by the operation of the new facility. Working with Ventana and A49, the team is looking to maximize storage opportunities.

March CRCP Update

FINANCIAL IMPLICATIONS

A summary of the total project costs expensed as of March 31, 2018 is as follows:

Item	Total Expenses to Date	Original Budget	Revised Budget
Ventana Pre-Contract Work	\$983,000	\$983,000	\$983,000
Ventana Design-Build Contract*	\$20,432,492.40	\$116,717,000	\$119,915,696.60
Project Management	\$599,169.28	\$1,500,000	\$2,200,000
Legal	\$48,539.70	Incl. above	\$150,000
Furniture, Fixtures and Equipment	\$0	\$3,900,000	\$3,750,000
Off-Site Improvements	\$8,127.94	\$3,000,000	\$2,730,002.50
Onsite works (service fees, etc)	\$27,388.67	Incl. in other	\$150,000
Communications/Signage	\$12,313.90	Incl. in other	\$30,000
Contingency/Other		\$6,000,000	\$2,341,300.90
Total Project	\$22,111,029.89	\$132,100,000	\$132,100,000

*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 March 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.

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

The next Stakeholder Group meeting will be held on May 30th at 5:30pm in the Michael Wright Gallery.

FACILITY OPERATION UPDATES



Report To: Finance & Budget
Department: Engineering & Public Works
Approved by: K. Dixon
Date: April 24, 2018

March CRCP Update

Library

The Terry Fox Library had 13,691 total visits recorded in March 2018. This is a decrease of 7% from a total of 19,112 visits in March of 2017.

Arena

March marked the end of ice programs at the Port Coquitlam Recreation Complex. Overall participation in registered programs for winter 2018 was up 6% compared to winter 2017. Drop-in participation for the month of March 2018 compared to March 2017 was down by 480 participants, a decrease of 35% or \$1,350 less in revenue. However, overall figures for the winter season were higher by 5% in 2018 compared to the same time period in 2017 equating to a total of \$1,300 in more revenue from drop-in participation. Ice bookings for the month of March 2018 were nearly equal to those received in March 2017, with \$29,712 in revenue generated in 2018 versus \$30,170 in 2017. Total ice bookings for the 2018 winter season were slightly less than winter 2017, resulting in \$7,100 less in revenue.

Children and Preschool

Children Services anticipates the registered Playschool Program in 2018 will continue to be full at 24 children. There is a reduction in Drop-In Programs at the Rec Complex in 2018 due to availability of space. However, programming continues to be well attended when it is offered. Planning has begun to secure another location for both programs once the Mabbett Room is closed due to the construction process. Children Services successfully hosted three Birthday parties at the Rec Complex this winter, which is down from 9 parties in 2017. This decrease may be due to customers believing the facility is not fully operational. To attract potential new customers, staff are updating the Birthday Party procedures for easier on-line service which will help market this service to the public.

Youth

There was a decrease of 7% in March 2018 resulting in \$1,335 less in revenue. This is due to the invoicing cycle for the youth fencing program, which means some revenue will be realized in April. March continued to see improved participation in the late night skate drop-ins right up to the end of the ice season. Participation in the youth drop-in was slow during March 2018; however over Spring Break we did continue to see participation from regulars in the drop-in program. In order to improve attendance, staff are currently promoting the drop-in programs with dry floor users, nearby schools and youth who have been attending. The primary goal is to retain current and to attract new participants and to maximize the use of this program space.

Wilson Seniors

Winter 2018 has seen a decrease of 28% or \$10,300 in revenue for registered programs and participation rates compared to winter 2017. Participation in drop-in Wilson Centre programs also decreased 22% or 240 visits from March 2017. The primary reason for these reductions is related to the construction of the Community Recreation Complex Project. Participants have reduced access to the facility, limited accessible parking and are continuing to adjust to the temporary program spaces. The staff team is working to connect with current and past Wilson Senior members to encourage ongoing participation in the programs being offered.

March CRCP Update

March 2018 saw a decline of 70% or \$5,470 in concession sales compared to March 2017. There was also a decline in the Wilson Centre Kitchen sales of 33% or \$1,600. Please note the concession was closed from March 16 through to April 6 due to the end of the ice season and Spring Break. Of note, concession services have been an attraction during tournaments and other special events, including the BC Gymnastics competition organizers who requested service for their event held from April 6 to 9.

ATTACHMENTS

Attachment #1: Owner's Representative Progress Report #12 – Tango, March, 2018