

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 May, 2018.

BACKGROUND

For the April period, the following report is attached:

1. Owner's Representative Progress Report #13 – Tango, April 2018

The May report has not yet been finalized by Tango and will be provided with the next update.

DISCUSSION

In April and May, the primary activities onsite continued to be foundation formwork, rebar, and concrete placement for Phase 1a and 1b (first two rinks). Mechanical and electrical underground works also continued. In Phase 1c (aquatics and fitness) detailed excavation for foundation formwork was completed. Heading in to June, 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 April and May we continued to advance the audio visual design. We also met with the supplier of the sports flooring and reviewed various options for the fitness and gymnasium areas. The team also reviewed options for displaying hall of fame memorabilia in the new facility, and provided feedback to Ventana on the preliminary design concept for the spray park.

A meeting was also held to review the outdoor rear plaza before it proceeds to detail design. Two key modifications are being considered to the original concept, shown below in figure 1. First, rather than having two basketball courts outside, the design team is considering converting one of the courts to a "parkour" area. Parkour is an up and coming recreation element which challenges participants in an obstacle course type setting, and requires participants (either alone or with others) to navigate various features and obstacles by running, climbing, swinging, vaulting, jumping, and rolling to get around, across, through, over and under its features. These types of facilities are popping up in various parks around Metro Vancouver, including a very large parkour

park in Langley in 2017. A concept for what this could look like on our project is shown below in figure 2. Staff will be seeking feedback on this potential change from the stakeholder group as well as various user groups and other communities that have this amenity.

The second key change being considered is the amphitheater, for two key reasons. The first, is that it is relatively small and would compete with programming at Leigh Square. Secondly, the amphitheater would back on to the Quantum seniors' development, which is intended to be designed with an outdoor patio adjoining a ground floor restaurant/café. An amphitheater could limit how this development interacts with the plaza both in elevation and design. Anticipating the desire for the restaurant/café amenity to to be public facing, staff would like to reconsider this area for another feature which may better integrate with the adjacent development such as a community garden, sensory garden or an enhanced landscaped area with some seating.

Figure 1: Original Plaza Concept



Figure 2: Parkour Concept



FINANCIAL IMPLICATIONS

A summary of the total project costs expensed as of May 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*	\$22,226,813.10	\$116,717,000	\$119,915,696.60**
Project Management	\$669,279.35	\$1,500,000	\$2,200,000
Legal	\$48,668.10	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	\$23,975,591.06	\$132,100,000	\$132,100,000

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

**Change order 6, valued at \$55,875 was also approved in this period for additional offsite design services. This pertains to the separate capital project for water and sewer upgrades on Kelly Avenue which are not part of the scope of the Community Recreation Complex, but because they must be completed in conjunction with the construction of the plaza and rec complex work, it is most efficient to have this work managed and constructed by Ventana and their team. It is therefore an increase to the design build contract, but is not included above as it will be charged directly to the water/sewer capital project (as will construction) and does not impact the rec complex budget.

PUBLIC CONSULTATION

The following communication activities were undertaken through April and May 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.

April/May CRCP Update

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

The Stakeholder Group met on May 30th. Ventana provided an update on what is currently happening on the site. A49 provided an overview of the design concepts for the lobby fireplace area, gymnasium and customer service desks in the complex and library. The group was encouraged to visit the Sport Hall of Fame temporarily installed at the Hyde Creek Recreation Centre. The next Stakeholder Group meeting will be held on September 26 at 5:30pm in the Michael Wright Gallery.

FACILITY OPERATION UPDATES

Library

The Terry Fox Library had 12,055 visits recorded in April 2018. This is a decrease of 2,241 visits from the 14,296 visits in April of 2017.

In May of 2018 the Library had 10,089 visits compared to 12,767 in 2017. The spring 2018 numbers show a decrease of 10% in visits to the library.

Arena

April marked the beginning of the dry floor season at the Port Coquitlam Recreation Complex. Participation in registered programs for April and May 2018 was higher than the same time period in 2017 due to growing interest in bike riding programs. Total floor hours booked for April were higher, up 9% from April 2017. Other highlights for April included hosting the City's annual Volunteer Recognition Awards Ceremony and the Gymnastics BC Provincial Championships, an event that saw nearly 1,000 athletes compete over the three day competition.

Dry floor rentals in May 2018 mirrored rentals for May 2017 with 3.5 hours less rented in 2018. May's standing events included the 95th Annual May Day opening ceremonies as well as two lacrosse tournaments which brought up to 20 teams each to the Recreation Complex.

Children and Preschool

April 10th was the first drop in Playzone program for the season. The Tuesday and Thursday Playzone and the Monday morning Playmania had 240 participants for the April and May 2018 session. Playschool, Connect and Lacrosse Tots programs began in April and will continue through June 2018 with 35 of the possible 36 spots filled.

Youth

Revenue for youth programs for April and May 2018 is the same as 2017. In April 2018 there were 560 in drop-in visits to youth centre. The youth services team have been working to connect with nearby schools as well as sport user groups to invite youth to drop-in programs. Visits increased in May 2018 to 1400 visits; this is up 579 visits compared to April and May 2017. The increase in participation is attributed to the early opening of the youth centre and the ability for youth involved

April/May CRCP Update

in lacrosse to participate between practice and/or game times. The LGBTQI2S group continues to grow in size and 11 youth from the Recreation Complex program had an active role in the first ever pride component of the May Day parade.

Wilson Seniors

In April and May 2018 registered programs decreased by 10.5%, or \$7,375, compared to the same time period last year. Although the numbers for April and May are lower this is an increase from the winter 2018 season where attendance was down 28% from the previous year. Participation in drop-in Wilson Centre programs has decreased by 6% in April 2018 compared to April 2017 and 14% in May 2018 compared to 2017. The decline in drop in rates translates to 320 fewer visits compared to the same time period in 2017. The primary reason for these reductions is related to the construction of the Community Recreation Complex Project and the ongoing challenges of access and parking that the construction creates.

April concession sales increased by 43%, or \$2,893 revenue. May 2018 was up 10.4% over May 2017, or \$395 in revenue. Recently, staff have redesigned and simplified the concession menus to attract seniors and other visitors for regular lunch time visits. This time last year was the beginning of construction and people were unsure of what services would be available. This year more patrons have returned to their lunch visit routines. The increase in sales is also attributed to user group requests for concession during events.

ATTACHMENTS

Attachment #1: Owner's Representative Progress Report #13 – Tango, April, 2018