

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 July, 2018.

BACKGROUND

For the July period, the following report is attached:

1. Owner's Representative Progress Report #15 – Tango, June 2018
2. Owner's Representative Progress Report #16 – Tango, July 2018

DISCUSSION

In July, the primary activities onsite continued to be structural steel works for phase 1ABC. In addition, the roof decking has commenced for the first rink, as well as refrigeration for the first two rinks.

The structural steel erection is on the critical path of the project schedule, meaning that any impacts to these items impact the overall schedule. The current schedule is very aggressive, and accelerates the trades through phases 1ABC, by dividing the work in to nine sub-divisions and overlapping trades. There is little margin for error, and Tango will continue to monitor the schedule risk as the project progresses.

On the design side, detailed reviews of the millwork, including customer service points were conducted. Other discussions on items such as security, door control and access, FF&E, audio/visual, and accessibility are ongoing, and are still expected to be finalized by the end of summer.

Through the summer, staff also made a decision regarding the design of the splash park. Ventana's original proposal included repurposing some of the waste water from the splash park for irrigation purposes in the landscaping and plaza area. As we worked through the detailed plans for both the splash park as well as the landscaping, we became aware that the volume of water that will be repurposed for this use is low relative to the volume of waste water that will be generated by the splash park. Given the life span of this new facility, anticipated usage, high water consumption, and issues associated with operating these facilities during water restrictions, staff directed

July CRCP Update

Ventana to include a recirculating system (consistent with the recent upgrades to Sun Valley spray park).

As additional background to the decision, the flowrate for the splash park is 86 usgpm (US gallons per minute). Currently, the design includes a 5,000 US gallon cistern (about 20,000 litres), which would fill in just under an hour of the splash park running. The irrigation system will only use around 30 usgpm while it is running, and will not need to run that frequently. Even if it were running the same hours as the splash park, the tank would still fill and overflow to the sewer system in about an hour and a half. The flow can be mitigated by installing activation buttons on the features, but if the park is highly used (which is anticipated), the water waste will still be quite high. The building code requires the water to be discharged to the sanitary system, not the storm system, which magnifies the issue as it is treated both on the front end as well as the back end. The design team is working to reduce the costs for this change by taking advantage of the adjacent pool mechanical/electrical equipment and space.

FINANCIAL IMPLICATIONS

In July, the second of the payments for the land sale component of the project was due in the form of a payment offset. Due to additional time being required to resolve design issues identified in the building permit process, this payment was deferred until August. The funds will be withheld from progress payments until the full value of \$4 Million has been received.

A summary of the total project costs expensed as of July 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*	\$29,590,985.01	\$116,717,000	\$119,915,696.60**
Project Management	\$756,369.48	\$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	\$31,426,853.10	\$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 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.



Report To: Finance & Budget
Department: Engineering & Public Works
Approved by: K. Dixon
Date: August 28, 2018

PUBLIC CONSULTATION

The following communication activities were undertaken through July 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 will resume in September
- Information boards and info sheet continue to be available at facilities and at City events.
- Monthly update meetings were scheduled for July and August involving Recreation Managers, Library Manager and Ventana Site Supervisors, to share information about weekly construction site and facility activities and needs. Biweekly meetings will resume in the fall.
- 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 next Stakeholder Group meeting will be held on September 26 at 5:30pm in the Michael Wright Gallery.

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

FACILITY OPERATION UPDATES

Terry Fox Library

The Terry Fox Library recorded 14,548 visits in July 2018. It is not possible to compare visits from July 2017 due to issues with the people counter at the main entrance in July 2017. Programming and attendance was lower in 2018 with 38 programs and 1843 participants attending, compared to July 2017, when the library ran 49 programs with 2211 participants attending.

Arena

The Little Sprockets and Bike programs in July 2018 had similar attendance to July 2017 with 177 participants. In 2018, dry floor rentals for July were lower compared to 2017 resulting in \$4,650 less in revenue. The increased rental hours in 2017 was due to the Girls Provincial Lacrosse Tournament; an event that was hosted in Port Coquitlam in July 2017 and not in July 2018.

July CRCP Update

Children and Preschool

In July 2018, 19 registered programs ran with 445 children attending. This is an increase of 291 participants from July 17 when there were 18 registered programs offered with 154 participants attending. July 2018, the Playzone had a total of 464 individuals drop in, an increase of 185 participants this year over 2017, a contributing factor may have been families looking to escape the high outdoor temperatures.

Youth

Revenue for youth programs for July 2018 is \$10,500; an increase of \$5,200 over July 2017, primarily resulting from increased participation in youth fencing programs and increased camp revenue with the day camp bus shuttle service offered. We also received a late payment of \$1,100 from Maple Creek Elementary school for babysitter training youth services provided to students. In July 2018, the youth lounge was open 21 days during the month and had 75 youth attend. The youth services team also connected with 91 youth through community outreach at Lions Park, Leigh Square, the Farmers Market and Gates Park.

Wilson Seniors

There was an increase of 85 drop in participants with 1374 attending in July 2018 and 1289 in July 2017. In July 2018, registered program revenue was \$3418.10; a decrease of \$924.45 or 21% compared to July 2017. Staff continue to work with the Wilson Centre Advisory Board and members to provide updates to the seniors regarding the ongoing construction and share ideas to retain and recruit participants.

Concession Sales

July 2018 concession sales were down \$1,326 compared to the same time last year. This year the revenue was \$4422. Sales during the 2017 Girls Provincial Lacrosse Tournament contributed to the difference.

FACILITY MAINTENANCE

In the month of July there were a number of unexpected repairs needed at the Recreation Complex to address issues with aging components including the scoreboard, boiler and air conditioning unit. At the Terry Fox Library, staff replaced a vandalized window.

ATTACHMENTS

Attachment #1: Owner's Representative Progress Report #15 – Tango, June, 2018

Attachment #2: Owner's Representative Progress Report #16 – Tango, July, 2018



Report To: Finance & Budget
Department: Engineering & Public Works
Approved by: K. Dixon
Date: August 28, 2018