

**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 June, 2018.

**BACKGROUND**

For the June period, the following report is attached:

1. Owner's Representative Progress Report #14 – Tango, May 2018

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

**DISCUSSION**

In June, the primary activities onsite included the structural steel works for phase 1AB. These works are on the critical path, and a detailed schedule review will be provided in the July update.

On the design side, the off-site designs have progressed, including coordination with Hydro, Telus and Shaw. An open house for the project (including the new roundabouts) is planned for late summer, to both inform local businesses and residents, and seek feedback.

Other discussions on items such as security, door control and access, FF&E, audio/visual, and accessibility are ongoing, and are expected to be finalized by the end of summer. The design team was also able to reach a resolution to allow for "self-scanning" by monthly pass holders at the main entry points to the fitness and aquatics facilities, which will streamline the experience for regular users and assist with reducing customer line ups at the main reception area.

## June CRCP Update

### FINANCIAL IMPLICATIONS

A summary of the total project costs expensed as of June 30, 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*	\$27,141,794.77	\$116,717,000	\$119,915,696.60**
Project Management	\$669,276.36	\$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
<b>Total Project</b>	<b>\$28,920,569.74</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.

\*\*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 June 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 are scheduled three mornings a week through the summer months 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.
- Monthly update meetings are 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.



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

## June CRCP Update

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 10,772 visits in June 2018. This is an increase of 1,260 visits from June 2017. There were 39 programs running with 3,893 participants, an increase in program participation by 8% from June 2017.

#### Arena

Arena programs in June 2018 increased from 2017. The Little Sprockets Bike Program had 22 more participants resulting in an increase of \$2,015 in revenue. Dry floor rentals increased by 15 hours which translated to a \$656 revenue increase.

#### Children and Preschool

June 22 was the last day for Playschool for the spring session. Throughout the session all 24 spaces were full. The Tuesday and Thursday Playzone and Play Mania had 344 visitors for the month of June, including regular family drop in participants and a year end field trip from Kilmer Elementary School.

#### Youth

Revenue for youth programs for June 2018 was \$5,106; an increase of \$1,063 over June 2017. The youth lounge was open 26 days during the month and had 168 youth attend which is an average of 6-7 youth dropping in per day. The youth services team have been reaching out to user groups and engaging with youth in Lions Park, Leigh Square and Gates Park to promote recreation opportunities. Staff also visited Riverside Secondary in June to seek input from youth regarding lounge programming needs and interests for fall of 2018. Staff will continue outreach activities to develop relationships and invite new youth to participate in the PoCo Rec Complex activities and programs.

#### Wilson Seniors

Staff continue to engage existing members and participation has improved over the winter season. Despite this, June 2018 registered programs for adults and seniors decreased by 11%, or \$4,072 compared to June 2017. Participation in drop-in Wilson Centre programs decreased by 9% or 332 visits in June 2018 compared to June 2017. Participants continue to suggest that the primary reason for lower participation is the construction of the Community Recreation Complex Project and the ongoing challenges of access and parking that the construction creates.

### Concession/Kitchen

Concession sales increased to \$10,592 compared to \$4,805 in June 2017. This is an increase of 120%. Wilson Centre seniors continue to visit daily for lunch and coffee. There has also been an increase in lunch purchases by construction crews. A quieter and more private lunch area in the shared lounge space will soon be available for Wilson Seniors.

### ATTACHMENTS

Attachment #1: Owner's Representative Progress Report #14 – Tango, May, 2018