

**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 August, 2018.

**BACKGROUND**

For the August period, the following report is attached:

1. Owner's Representative Progress Report #17 – Tango, August 2018

**DISCUSSION**

In August, the structural steel was largely completed for the first rink. The roof deck, masonry, and external framing commenced and refrigeration is ongoing. Structural steel is also nearing completion for the second sheet of ice as well as the library. In the aquatics and fitness areas, foundation formwork and concrete is ongoing, and suspended slabs have commenced. With the structure taking shape, the massing of the facility is really becoming evident. The schedule continues to be very tight, and there is little margin for error on critical path items (namely the insulated metal wall panels, roofing, and the rink slabs for the first two rinks).

Over the next month, the structural steel will continue along the main corridor and the remaining areas of the second rink. Masonry will be completed in the hockey change rooms and storage rooms in the area. Interior works such as sprinkler installation and fire alarm installation will commence, and suspended slabs will be poured in the new kitchen, fitness, as well as in the admin area. The pool will also continue to take shape as the pool tank walls and features are constructed. The remaining tree removals will also occur around the site in early October to prepare for the next stage of construction.

On the design side, August was relatively quiet. The AV design was proceeding through detail design, and Ventana and A49 continued to finalize the detail design for Phase 2. Staff will be meeting with the design team on a number of key items this fall, including the outdoor plaza design, landscaping treatments, the off-site design, and finalizing finishes and color schemes in the facility.

## August CRCP Update

### 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 August 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	\$785,110.03	\$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	\$265,940.94	\$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>\$31,713,406.65</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 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 August 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 at the information desk in the lobby will resume in September
- Information boards and info sheet continue to be available at facilities and at City events.
- On site information sharing meeting was held on August 27. Bimonthly update meetings involving Recreation Managers, Library Manager and Ventana Site Supervisors, to share information about weekly construction site and facility activities and needs will resume in September.



Report To: Finance & Budget  
Department: Engineering & Public Works  
Approved by: K. Dixon  
Date: September 27, 2018

## August CRCP Update

- Signage is posted regularly to ensure patrons are aware of any parking or facility access changes and information is shared with the Wilson members and arena user groups.
- 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 people counter recorded 14,341 visits in August 2018. Program attendance was lower in 2018 with 37 programs and 1633 participants attending, compared to August 2017, when the library ran 34 programs with 1892 participants attending.

#### Arena

Participation in Arena programs in August 2018 was similar to 2017; revenues were slightly higher with more participants in higher cost programs. Total attendance at drop-in programs (hockey and public skating) was higher (573 participants in 2018 vs 398 in 2017) with more sessions offered in 2018. Ice rental revenue increased \$5,750, up 48% from August 2017 due to the National Ringette School rental during the first week of August.

#### Children and Preschool

In August 2018, registered program and camp participation for preschool and children was similar to 2017.

#### Youth

An average of 8 youth attended the drop in centre per day of operation through August. Youth camp revenue increased \$5000 from August 2017, with the option of a shuttle to the camp from both recreation facilities. The recreation centre youth group participated in the Vancouver Pride Parade with the Port Coquitlam float.

#### Wilson Seniors

Drop in participation remained steady through August with 1394 participants. Registered program revenue decreased by \$2935 a decrease of 9% compared to August 2017. Staff continues 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



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## August CRCP Update

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August 2018 concession sales increased \$1413; a 65% increase compared to the same time last year. The lunch service costs were adjusted to include a Wilson Senior discount price and a standard lunch price for others.

### **FACILITY MAINTENANCE**

August ice opened on the green arena August 6 and the blue arena August 20.

### **ATTACHMENTS**

Attachment #1: Owner's Representative Progress Report #17 – Tango, August, 2018