

January Community Centre Update

RECOMMENDATION:

None.

REPORT SUMMARY

Monthly reports are being provided from the Community Centre Project Team to ensure Committee is updated regularly on the status of the project. This report will cover the project status to the end of January 2019.

BACKGROUND

For this period, the following reports are attached:

Owner's Representative Progress Report #22 – Tango, dated January 2019

DISCUSSION

During January numerous meetings, co-ordination, procurement, design and construction activities took place. The Design-Builder continues with Phase 1AB mechanical and electrical fit-out, roofing, envelope and Rink 2 preparation. Phase 1C concrete structure and underground mechanical is ongoing.

The status of work can be summarized as follows:

- Rink 2: slab preparation is complete. Fit-out (work required to make the interior spaces suitable for occupation) has commenced.
- Rink 3: slab preparation is ongoing. Fit-out has commenced.
- Library: exterior glazing is ongoing.
- Aquatic and fitness centre, all age and administration areas: foundation formwork; rebar and concrete placement; suspended slabs; mechanical and electrical rough-ins; and, glulam installation is ongoing. Roof deck installation and external framing has commenced.

The Design-Builder provided an updated schedule dated February 15, 2019 which forecasts occupancy of Phase 1A (rink 2, rink 3, and library) in late summer and followed by occupancy of 1B and 1C (1B - admin and all age multipurpose areas, 1C - fitness and aquatic areas). The critical path items to achieve occupancy of Phase 1BC are fire alarm installation and certification, the occupancy process and timely completion of the offsite servicing work. The offsite servicing required for the rinks appears to be on schedule, however, Phase 1B and 1C remain on the critical path. Specific activities of occupancy for Phase 1 have been identified in the schedule and are being coordinated with City staff. Tango continues to closely monitor the schedule, focusing on the critical path activities and risks that may impact substantial performance.

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During February 2019, key construction activities scheduled include exterior glazing, mechanical and electrical rough in, fire alarm installation, completion of Rink 3 slab, change room tiling and drywall. Staff are working on the review of Phase 2 design, planning for procurement of FFE items (furniture, fixtures and equipment), and preparing future Committee update report content related to the new Community Centre including admission fees, initial scope of programs and services offered, facility allocation policy updates, and facility space naming, advertising and sponsorship.

Based on the information contained in the Monthly Progress Report #22, Tango believes the Project can be completed by the Substantial Performance Date of October 31, 2021 for the Project Budget of \$132,100,000, provided the current critical path milestone dates can be achieved.

FINANCIAL IMPLICATIONS

Financing for the Community Centre includes an estimated \$52 million in long term debt. Staff reviewed interest rates and cash flow requirements, and anticipate borrowing for the 2019 fall debt issuance.

A summary of the total project costs expensed as of January 2019 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*	\$48,653,144	\$116,717,000	\$119,915,697**
Project Management	\$918,155	\$1,500,000	\$2,200,000
Legal	\$49,813	Incl. above	\$150,000
Furniture, Fixtures and Equipment	\$0	\$3,900,000	\$3,750,000
Off-Site Improvements	\$287,814	\$3,000,000	\$2,730,002
Onsite works (service fees, etc)	\$33,162	Incl. in other	\$150,000
Communications/Signage	\$12,314	Incl. in other	\$30,000
Contingency/Other		\$6,000,000	\$2,191,301
Total Project	\$50,937,402	\$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 Centre, but because they must be completed in conjunction with the construction of the plaza and centre 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.

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PUBLIC CONSULTATION

The following communication activities were undertaken through January 2019:

- Ongoing in-person and email communication between staff and facility users on any changes related to programming, parking and general construction activity updates.
- Four mornings per week from 9am-noon volunteer facility hosts provide program, parking and other updates to patrons at an information desk in the lobby.
- Information boards and info sheet continue to be available at facilities and at City events.
- Biweekly update meetings involving Recreation Managers, Library Manager and Ventana Site Supervisors, to share information about weekly construction site and facility activities.
- 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. When possible, affected user groups are notified of any short notice parking or access issues due to construction.
- 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.
- A stakeholder group meeting was held on February 27, 2019 at 5:30pm in the Michael Wright Gallery.

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

FACILITY OPERATION UPDATES

Terry Fox Library

Participation increased by 20% in January 2019 compared to 2018, with 56 programs offered and attendance recorded at 1408.

Arena

Participation in registered programs for winter 2019 is similar to winter 2018. Drop-in participation for January 2019 compared to January 2018 was less by 734 participants (a 26% decrease), largely due to the reallocation of ice which resulted in fewer drop-in opportunities being offered by the City. January ice rental increased by 19 bookings, resulting in \$2,000 more rental revenue from January 2018.

Children and Preschool

January 2019 registered program participation and revenue was similar to 2018.

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Youth

There was an average of 6 youth in attendance at the drop-in centre per day of operation throughout January 2019. The Friday night Late Night Skates continue to be well attended, with an average of 111 youth in attendance per session.

Wilson Seniors

Seniors' registered programs and drop-in attendance increased slightly in January 2019 compared to 2018. Wilson membership renewals for January 2019 declined by 28%, or 51 fewer renewals compared to 2018. Staff continue to reach out to past members by phone and email in order to inform and encourage participation in Wilson Centre events and programs.

Concession Sales

Food service sales (Wilson Centre kitchen and concession offerings) were up by \$2000 or 24% for January 2019 over 2018.

FACILITY MAINTENANCE & SERVICE DISRUPTIONS

No significant facility repairs were required in January.

ATTACHMENTS

Attachment #1: Owner's Representative Progress Report #22 – Tango, January 2019