

March 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 construction project. This report will cover the project status to the end of March 2019.

BACKGROUND

For this period, the following reports are attached:

Owner's Representative Progress Report #24 – Tango, March 2019

DISCUSSION

During March 2019 numerous meetings, co-ordination, procurement, design and construction activities took place. The Owner's Meeting #19 was held on March 26, 2019.

The Design-Builder continues with the final completion of Phase 1AB envelope, mechanical and electrical and fit-out of the interior space in preparation for occupancy. Phase 1C concrete structure and underground mechanical is ongoing. The status of work can be summarized as follows:

- **Phase 1A: Rink 2:** Rink slab preparation is complete. Fit-out and finishes are ongoing.
- **Phase 1B: Rink 3 and Library:** Foundation formwork, rebar and concrete placement is near completion.
Rink slab preparation is complete. Fit-out and finishes are ongoing.
- **Phase 1C Aquatic and Fitness Centre, All Age and Admin Areas:** Foundation formwork, rebar and concrete placement, suspended slab mechanical and electrical rough-in, roof deck installation, external framing and tiling are ongoing. Pool slab preparation has commenced.

Phase 2: Tendering is scheduled to be complete by May 21, 2019.

Key construction activities scheduled for April 2019 are listed in Tango's Monthly Progress Report #24 on page 9.

Ventana provided an updated schedule dated April 16, 2019. The critical path activities for Phase 1AB are now exterior steel stud framing, fire alarm installation and verification, and the occupancy

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process. There is no change to the occupancy date. This schedule forecasts that Phase 1AB will be available for occupancy at the end of the summer and occupancy of 1C in the fall. Discussions with Ventana, Tango and City staff are ongoing regarding the construction schedule and coordination of specific activities required for occupancy for Phase 1AB. Tango continues to monitor the schedule very closely, focusing on the critical path activities and any associated risks that may impact substantial performance.

In March 2019, City staff continued working on the review of Phase 2 design and the procurement of furniture, fixtures and equipment (FFE) items. The package for the Audio Visual Systems was awarded and the request for proposals (RFP) for video walls/scoreboards was posted. RFP's for fitness equipment and library shelving are in the final review stage and will be posted in May.

Staff are preparing information for the operational aspects of the new facility, for discussion with Committee, scheduled for June. This will include an overview of the provisional budget, proposals for admission fees, initial scope and future phasing of programs and services offered, facility allocation policy updates, and facility space naming, advertising and sponsorship.

Based on the information contained in Tango's Monthly Progress Report #24 and during this reporting period, 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

In March the city received \$8,944,463.79 from Infrastructure Canada for the claim submitted for eligible 2018 costs. The total grant awarded from the federal government was \$12,500,000. \$11,250,000 has been paid to date with the balance of \$1,250,000 to be paid on completion of the project. A summary of the total project costs expensed as of March 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*	\$56,541,162	\$116,717,000	\$125,055,990**
Project Management	\$979,169	\$1,500,000	\$2,222,620
Legal	\$51,086	Incl. above	\$150,000
Furniture, Fixtures and Equipment	\$0	\$3,900,000	\$3,770,140
Off-Site Improvements	\$287,814	\$3,000,000	\$TBD***
Onsite works (service fees, etc.)	\$43,288	Incl. in other	\$150,000
Communications/Signage	\$12,314	Incl. in other	\$30,000
Total Project	\$58,897,833	\$132,100,000	\$132,100,000



Report To: Committee of Council
Department: Recreation
Approved by: L. Bowie
Date: April 30, 2019

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*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 project 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. Therefore, it is 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 project's budget.

***The offsite work has now been partially awarded to Ventana, as has additional work related to the separate capital project for water and sewer upgrades on Kelly Avenue as noted above. More information will be provided on the split of this work in future reporting.

PUBLIC CONSULTATION

The following communication activities were undertaken through March 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-12pm volunteer facility hosts provided program, parking and other updates to patrons at an information desk in the lobby.
- Information boards and information sheets continue to be available at facilities and at City events.
- Bi-weekly update meetings were held involving Recreation Managers, the Library Manager and Ventana Site Supervisors, to share information about weekly construction site and facility activities.
- Signage was posted to ensure patrons were aware of any parking or facility access changes and information continues to be shared with Wilson Centre members and arena user groups. When possible, affected user groups were notified of any short notice parking or access issues due to construction.
- A strategy was developed to communicate upcoming project and construction impacts that will include communications via print materials, ads in the seasonal leisure guide, local newspaper, social media, web/video updates and on outdoor advertising.
- New video was produced featuring a walk through the facility construction site progress with the Mayor <https://www.youtube.com/watch?v=EvXULqw2LXE>
- Facility construction update sessions were held with the Wilson Seniors Advisory Board on April 10 and for any seniors wishing to attend on April 23.
- The next stakeholder meeting will be on May 22, 2019 at 5:30pm.

The updated project dashboard, which will be available on the City's website, is included in Tango's March monthly report.

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FACILITY OPERATION UPDATES

Terry Fox Library

Participation in March 2019 was similar to 2018. There were 63 programs offered and a total of 1,731 people in attendance.

Arena

Overall participation in registered programs for winter 2019 was similar to winter 2018. Drop-in participation for the month of March 2019 was down by 380 participants; a decrease of 41% or \$1,093 in less revenue. The decrease in drop-in participation has been consistent all season and is attributed to fewer drop-in recreation activities offered due to changes in ice allocation. With this change ice bookings are up by 7% compared to winter 2018. In March 47 more hours were booked compared to March 2018, resulting in an increase of \$5,429 in arena rental revenue. March marked the end of ice programs at the Port Coquitlam Recreation Complex. A last chance free public skate was offered and PoCo Minor Hockey arranged a puck drop by the Mayor to acknowledge their final game in the facility on March 15.

Children and Preschool

March 2019 registered preschool and children program participation was similar to March 2018.

Youth

There was a daily average of five youth at the drop-in centre Tuesday through Thursday nights and an average of 21 youth on Friday and Saturday nights throughout March 2019. The Friday night late night skates continue to be well attended, with an average of 103 youth per session.

Seniors

Wilson Centre drop-in program participation in March 2019 was similar to March 2018. Monday to Friday there is an average of 160 seniors attending per day between 8am and 4pm. During this time there are 12 to 14 programs and drop in activities offered. Total fitness is the most popular daytime program with an average of 35 participants. Evening programs for seniors are offered Monday, Wednesday and Thursday. In the evenings table tennis has the highest attendance with an average of 16 seniors.

Concession

Food service sales (Wilson Centre kitchen and arena concession) were up by 46% or \$3,852 for March 2019 over 2018. This increase is due to the temporary operation of the Wilson Centre kitchen from the concession during the day Monday to Friday.

FACILITY MAINTENANCE & SERVICE DISRUPTIONS

A total of \$2,500 was spent on minor facility repairs required in the month of March. Staff continue to complete essential repairs only, as needed to address safety issues and support core services.

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ATTACHMENT

Attachment #1: Owner's Representative Progress Report #24 – Tango, March 2019