

# **REPORT**

## ***Engineering Services and Parks & Recreation***

**To:** Mayor Johnstone and Members of Council  
**Date:** September 11, 2023

**From:** Lisa Leblanc  
Director of Engineering Services  
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Dean Gibson  
Director of Parks & Recreation  
**Item #:** 2023-580

**Subject: Project Update - təməsewtx<sup>w</sup> Aquatic and Community Centre (TACC)**

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### **RECOMMENDATION**

**THAT** Council direct staff to provide on-going updates on the təməsewtx<sup>w</sup> Aquatic and Community Centre project as the project nears completion.

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### **PURPOSE**

The purpose of the report is to provide an update on the current project schedule status and current proposed opening dates for the təməsewtx<sup>w</sup> Aquatic and Community Centre (TACC), along with the programming impacts resulting from the impending closure of the Centennial Community Centre (CCC).

### **SUMMARY**

The project team continues to advance all works towards completion of the new TACC facility in accordance with the project plan. Phase 1 is now tracking towards completion in Spring 2024, an additional approximate delay of 3-months from the update brought to Council in February 2023. Since February, some previously identified risks have been realized but other significant risks have been successfully mitigated, numerous complex project elements resolved, and extensive progress made to the overall completion of the new TACC facility.

Intense efforts have been applied in the coordination with City staff, key stakeholders and the project team in order to minimize the delay to facility opening. A well-developed plan to ensure appropriate commissioning, training, and transition to facility operations will ensure these processes are undertaken effectively and to the highest standard. Despite the 3-month construction delay, staff are projecting only an approximate 2-month program delivery delay. Staff are working with HBR and TCPM to make the most of completed facility spaces to reduce the amount of time required for facility set-up and staff training.

While the capital project is still tracking to the approved overall project budget of \$114.6M, the delay in opening will have an impact on the 2024 operating budget for this facility estimated to be between \$0.9M - \$1.8M for revenues and \$0.5M - \$1.0M for expenses.

## **BACKGROUND**

Since the last status update report to Council on February 27, 2023, some of the previously identified schedule risks for the əməsewtx<sup>w</sup> Aquatic and Community Centre (TACC) project have been realized and the project team is now working to a revised schedule to achieve occupancy of the building in Spring of 2024.

**Phase 1** is now slated for completion in the spring of 2024 with the achievement of Occupancy for the new facility, a significant project milestone. City staff are working closely with the Project Manager, Turnbull Construction Project Managers (TCPM) and the Construction Manager, Heatherbrae (HBR), and have developed a detailed, phased, transition plan for move-in, training, and preparation for facility opening activities. Occupancy represents the time at which the handover of the new facility officially takes place, and the City is provided with the keys and unobstructed access to the building. At the outset of the project, the original date for proposed Occupancy was October 2023, then adjusted to January 2024.

This latest adjustment has been necessitated by the realization of noted risks as presented to Council in February 2023. Primarily, the delay stems from latent impacts of earlier geotechnical challenges and labour disputes faced during the project's early construction phase, leading to a confluence of factors that include site logistics constraints, shared crane usage among multiple key trades with schedule compression which negatively affected productivity on site, the adverse weather impacts of winter and spring impacting the adjusted sequencing of activities, and the resultant remobilization requirements of the structural steel sub-contractor.

**Phase 2** is targeted for completion in late July 2024, which matches the original construction schedule despite the delay to Phase 1.

Upon completion of **Phase 1** and opening of the new TACC facility, the public will access the facility via the most northerly in/out drive aisle from Cumberland Street and circulate to the parking lot on the south side of the facility adjacent to McBride Blvd. This parking lot along with landscape and plaza features to the south of TACC will be open to the public, while the north parking lot, landscape and plaza features will remain under

construction until completion of **Phase 2** as per the original phased construction plan. See Attachment 1 for the project phasing site plan diagram.

The project team is actively engaged with Heatherbrae managing continued execution risks and supporting opportunities to advance progress and schedule. Such items include double shifts, additional crews for parallel tile installation in different pool areas and overlapping of wall finish and deck tile install within the competition pool area facilitated by an innovative rolling scaffold system.

## **DISCUSSION**

### *Construction Progress Update*

The west side of the facility, comprised of community centre and childcare areas, is nearing construction completion. The majority of finishes have been installed, and some areas are already undergoing initial clean-up. Through the final months of the year, the Construction Manager will be completing final scopes of work, along with deficiencies and facility commissioning throughout the west side.

The lobby is also well advanced, following the successful installation of the structural steel bridge & feature spiral staircase. Installation of finishes is on-going, with the registration area, millwork and floor tiling scheduled to be completed this fall.

Significant advancements have also been made in both natatorium areas. The structures were completed this summer, followed by the removal of the tower crane from site. This was an important milestone which facilitated the infill of the balance of the structural floors and roofing. With this complete and supported by other ongoing works, the entire facility is watertight. This is of particular significance as the team looks to mitigate risks in the final phases of construction execution. Now all efforts can be applied to the remainder of the interior finishes, including the significant tiling scope of work.

The family hot tub was the first water basin to receive tile finishes, and it successfully passed its initial flood test with zero instances of leakage. This attests to the workmanship and rigorous quality control procedures being carried out at site. Both the leisure pool and 50m competition pool construction will conclude in the coming month, with finishes to commence thereafter.

Outside of the building footprint, both on-site and off-site scopes are progressing as per schedule. All concrete plaza work and pavement on the south side of the new TACC facility will be completed in September, while landscape elements are well underway. All Phase 1 exterior improvements including landscape planting are anticipated to be complete in 2023.

*Project Risks*

Since the last report to Council in February 2023 numerous significant risks have been reduced or successfully mitigated from the project. The construction and project team continue diligently working to mitigate new and ongoing risks while responding to changes and adjusting plans as required. In an ever-changing market, new constraints and challenges are being managed proactively in order to mitigate potential delays, while ensuring quality is not compromised.

A core focus of these efforts involves the management of site logistics constraints in addressing the complexity and volume of work, coordination of execution at site, and sequencing of the abundant interior finish activities. To expedite the timeline, double shifts have been implemented wherever feasible, along with the addition of multiple crews to work in all areas available. It is important to note that while these efforts are in the direct control of the construction manager, there remain external market risks related to labour shortages and resource availability challenges.

A robust monitoring system has been established which includes: regular 3-week look-ahead, continued check-in’s during Owner/Architect/Contractor meetings, and continuous updates to the master schedule. As this project approaches the Phase 1 occupancy, the project team has set-up a dedicated meeting and transition schedule to facilitate the transition to operations, as well as the complex commissioning process. Both processes are integral to a successful project completion, and both present their own set of challenges and scheduling risks.

To ensure a smooth transition to the opening phase, detailed planning is underway with an integrated team approach. This team includes members of the broader project team, and key City staff alike. A comprehensive commissioning plan and schedule has also been prepared by the independent Commissioning Authority, which guides the project team and commissioning agents through regular commissioning coordination & updates.

The project team remains dedicated to monitoring and planning mitigation strategies, in light of the project risks and priorities in schedule adherence, budget control, and performance excellence. Below summarizes the key issues and associated risks the project team is actively addressing.

Issue	Risk	Probability	Response/ Mitigation Strategy	Level of Impact	Potential Contingency Impact
<b>Transition to Operations</b>	Schedule  Budget	Medium	- Early planning & training with CNW staff - Integrated project team approach to handover	Low	Yes

Issue	Risk	Probability	Response/ Mitigation Strategy	Level of Impact	Potential Contingency Impact
			- Support with external resources as required		
<b>Commissioning (Cx)</b>	Schedule  Performance	Medium	- Well-established Cx plan with responsibility matrix by Cx Authority - Regular updates through Cx meetings - Thorough checks and balances in place to monitor and verify	High	Yes
<b>Schedule Compression – Site logistics &amp; constraints, labour resources constraints</b>	Schedule  Budget	High	- Active monitoring with 3-week lookahead & OAC meeting check-in - Master schedule updates - Double shifting and additional crews being utilized to the extent possible	Medium	Yes
<b>Supply Chain Issues</b>	Schedule  Budget  Performance	Medium	- Advance procurement - Offsite & Onsite storage strategies - Critical evaluation of equivalent alternates	Low	Yes

*Anticipated Opening Schedule for TACC*

The construction team, in coordination with TCPM and City Staff, have begun detailed planning to ensure a well-considered sequence and schedule of events is developed to support the opening of TACC and closure of the Centennial Community Centre (CCC).

Spring of 2024 will see Occupancy achieved for the new TACC facility and completion of Phase 1. At this time all code and life safety requirements will be completed, and the City will receive the facility to commence operational opening and staff training, which will take approximately 4 – 8 weeks depending on the program area of the new facility.

The project team and City staff have worked closely to develop phased transition and training plans that allow the City early access to many facility areas. This will facilitate advanced training and mitigate the overall adjusted timeline from possession to public opening.

Refer to table below for anticipated timelines of facility transition activities leading up to TACC’s phased opening:

<b>Current Timeline</b>	<b>Event</b>
November 3 <sup>rd</sup> 2023	Last day of programs and services at CCC
November 5 <sup>th</sup> 2023	Farewell event for CCC
November	Relocation of items to storage at TACC
December – February	Community Centre set-up and FF&E move-in
December 2023 - March 2024	Mechanical commissioning, staff training
February - March	IT integration
April	City takes possession of TACC
April	Aquatic commissioning and aquatic staff training commences
Late April / Early May 2024	Phased start-up of Community Recreation Programs at TACC (i.e.: Discovery Playtime, Registered Drop-in Sports and Cycle Classes, Fitness Centre and Group Fitness, Arts)
Estimated May	Soft Opening of programs at TACC including Aquatics, Youth and Senior Services and Hyack Swim Club
Estimated June 1 <sup>st</sup> 2024	Grand Opening for TACC – Additional information and details to be finalized in early 2024
June	Facility Rental Services established at TACC

As reported in February, the closure of CCC in November remains a significant requirement in order to achieve total project completion as planned.

The project team will continue to coordinate specifics of opening plans through on-going communication updates. Key stakeholders such as the Royal City Curling Club, City Fire Department, and the Justice Institute of BC, as well as nearby residents and community sport organizations will be further updated as dates are finalized early in 2024. Updates of ongoing construction progress and potential impacts to adjacent operations continue to be communicated out to ensure all parties are well informed of changes in use and circulation around the site.

*Transition to Parks & Recreation Operations*

- Strategies to Minimize Impact to CCC Programming

In anticipation of the closure of CCC and the opening of TACC, Parks & Recreation staff have developed a work plan (see Attachment 2) that addresses the disruption of

programs at CCC between November 2023 and TACC opening, including the following considerations:

- Additional Community Recreation program offerings in other Parks and Recreation Facilities
- Relocation of Group Fitness to other Parks and Recreation Facilities
- Exploration of joint use space to accommodate historical users and sport programs
- Relocation of Cycle Classes to Queens Park Rose Garden Boardroom
- The Fitness Centre temporary closure (November-April) due to lack of space within civic or other community amenities to house a fully equipped fitness center.
- Securing locations for 2 weeks of Spring Break day camps in March 2024

Staff will make every effort to relocate core programs to other locations in the City. Spaces are being considered in both civic and non-civic facilities. The factors in determining the relocation will include:

- Prioritizing core programs that will be based on demand and age where feasible to do so
- Finding appropriate space that supports program requirements such as space consideration, storage and specialized equipment needs
- The availability of program staff to support programs

Further updates will be provided as final details and information are available.

- Strategies to Minimize Impact to TACC Programming

In anticipation of the April opening of TACC, Parks & Recreation staff have developed a staff onboarding and training plan that will overlap with facility commissioning and allow early activation of program spaces. Registration for Spring Break programs (March 15-28, 2024) commences February 1, 2024, spring program registration (April-June) will commence on March 14, 2024, registration for summer camp programs (July-August) will commence May 16, 2024 and registration for summer programs (July-August), commences June 6, 2024. Regular rentals of the facility are anticipated to commence in June 2024.

- Coordinated Handover

Work continues with key City stakeholders within Recreation Services and Facilities as well as Civic Buildings and Properties and the project team.

A coordinated and detailed schedule covering critical activities has been developed to provide guidance, ensure adequate time to plan, and coordination details for participants during the transition from construction to operations.

## **FINANCIAL IMPLICATIONS**

The project is tracking to the approved overall project budget of \$114.6M which includes \$93.6M from debt and \$3.5M from grants from BC Hydro and the Province.

The project's full scope of work has been funded and all contracts awarded. To date, the project has spent \$90.1M, leaving another \$24.5M to be spent; the available contingency and funds uncommitted is \$0.7M, or 2.9% of the remaining spends. TACC team remains committed to tight monitoring and mitigation strategies and continues to manage risk via the project's contingency and to stay within the current approved capital budget of \$114.6M. Phase 1 is now slated for completion in spring 2024 with grand opening scheduled for June 2024.

TACC has a 2024 operating revenue budget of \$3.7M and expense budget of \$7.8M. Financial implication of this adjustment in Phase 1 completion and grand opening is estimated to be between \$0.9M - \$1.8M for revenues and \$0.5M - \$1.0M for expenses. As TACC transitions and staff undergo training, the need for a full staff complement will not be required until grand opening, resulting in salary savings. Staff also anticipate additional savings from a reduction in operating expenses such as contracted service, utility charges, chemicals and supplies. It's important to note that there will only be a partial reduction in operating expenses rather than a complete elimination.

Relocation of core programs, additional program offerings coupled with CCC Fitness Centre closure from Nov 2023 to April 2024 is estimated to have a marginal impact on the 2024 operating budget.

## **INTERDEPARTMENTAL LIAISON**

This report has been collaboratively prepared by staff from the Engineering, Finance, Office of the CAO, and the Parks & Recreation departments.

## **OPTIONS**

Council has 2 options:

1. THAT Council direct staff to provide on-going updates on the təməsewtx<sup>w</sup> Aquatic and Community Centre project as the project nears completion;
2. THAT Council provides other direction to staff.

*Staff recommends Option 1.*

## **CONCLUSION**

The overall project continues to track to the project plan, with completion of Phase 2 in the summer of 2024 as per the original contract schedule. Plans are now in place for transitioning the project from the construction phase into commissioning and public



operations phases. The project team looks forward to sharing this incredible facility with the community and will continue to bring detailed updates to Council as they are available and as further refinements to opening plans and dates are understood.

### **ATTACHMENTS**

Attachment 1 – Project Phasing Plan  
Attachment 2 – Program Relocation Plan

### **APPROVALS**

This report was prepared by:  
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