



The Corporation of the Town of Milton

Report To:	Council
From:	Kristene Scott, Commissioner, Community Services
Date:	August 26, 2019
Report No:	Milestone 001-001-19
Subject:	Milestone Report - Sherwood Community Centre (SCC) Project Status Report
Recommendation:	THAT staff report Milestone 001-001-19 be received for information.

EXECUTIVE SUMMARY

- The SCC construction project is nearing completion, final finishes are taking place with building fit up scheduled to commence September 3.
- The fit up period consists of delivery of furniture, IT requirements and all other associated equipment to deliver programs and services. Staff training on all systems will commence at this time.
- The building will open in phases to ensure minimal disruptions as the town operationalizes
- In order to accommodate the start of the ice season, both arenas will open on September 21. Programming and rentals in the multi-purpose rooms will begin the week of September 27 and the library will open on September 30.
- Tiling work is ongoing in the pool area and is scheduled to be completed in October. Staff training will take place following this with programs/lessons scheduled to begin at the start of the 2nd fall session (week of November 24).
- Construction of the surrounding park amenities will begin in the spring of 2020.
- Based on modifications to staffing levels made as part of the 2019 budget, the operating hours for the SCC, programming and rentals will be scheduled between 9:00 am -10:00 pm Monday to Friday and 8:00 am-10:00 pm on weekends.

REPORT

Background

Council previously authorized construction of the Sherwood Community Centre through the approval of Milestone Report #001-001-17 (August, 2017).

Construction of the facility began in fall 2017, with official groundbreaking on October 12, 2017.



The Corporation of the Town of Milton

Discussion

The Sherwood Community Centre – Milestone #1

1.0 Site Works / Construction Activity

Construction is nearing completion. Building finishes and deficiencies are being addressed as exterior landscaping is being completed. Equipment startups and commissioning of building systems have commenced. Work is ongoing in the pool area with extensive tile work, equipment startups and commissioning of related equipment to be completed this fall.

2.0 Program / Space Allocation Update

Over the past 18 months, staff have developed comprehensive program plans for the new facility. This process included public consultation with identified stakeholders and the general public. Opportunities to provide feedback included an open house with Library and Community Services staff in the spring of 2018, and a survey that was available on the Town's website. Staff took the information and suggestions provided and coupled it with the most recent demand and trend analysis. The outcome is a well-balanced mix of program offerings that caters to different age groups, skill levels and overall interests. Highlights include a large number of swimming lessons, a variety of group fitness classes, joint recreation/library programs and various older adult specific opportunities as the SCC is a satellite location to the Milton Senior's Activity Centre. Programs will begin in late September with the exception of aquatics which will start in November.

The allocation of the numerous spaces at SCC to community groups has also been completed over the past number of months. The process followed the Council approved Space Allocation Policy that prioritizes groups who are youth focused, not for profit and Milton-based. The introduction of a new aquatics complex has created an opportunity to move some of the learn to swim programs at the Milton Sports Centre (MSC) to the SCC therefore opening rental space at the MSC for the growing swim clubs. The two ice surfaces at SCC provided the ability to offer new ice time to expanding groups while also consolidating each organizations time to one location where possible. Finally, the multi-purpose rooms have created much needed space for groups to form or expand while also providing opportunities for residents to host special events and family gatherings.

3.0 Operating Budget

September to December 2019 – the new operational staffing model will be fully implemented and tested against actual operating activities and requirements. This new model will also constrain operating hours at several locations including, John Tonelli Sports Centre, Memorial Arena and the Sherwood Community Centre.



The Corporation of the Town of Milton

Based on permits, ice revenue is on target, however pool revenue will be lower than expected due to a late fall opening. This will be offset by labour savings as staff will be hired later than originally anticipated.

4.0 Facility Opening

Once building occupancy has been achieved, staff will begin working on the facility turnover and fit up. Furniture, facility equipment and IT related equipment is scheduled for installation the week of September 3. Staff orientation and training will take place concurrently at this time. Facility amenities will become available for use as the facility fit out is completed. In order to meet the start of the 2019 / 2020 hockey season, the ice will be ready for programming on September 21. Programming and rentals in the multi-purpose rooms will begin the week of September 27 and the library will open on September 30. Concession operations will commence in early October, once all equipment and training has been completed. All work in the pool is expected to be complete in October with fit out and staff training to follow. Public access programs in the pool and rental opportunities will be available mid-November. The pool will be ready for fall lessons beginning November 24.

An opening celebration has been tentatively scheduled for Family Day 2020 and will include a range of facility program opportunities for residents to enjoy.

5.0 Library Agreement

The Community Services Department and Milton Public Library have had many conversations regarding joint programming and the use of the facility space. Staff from both areas are excited to work together and will be planning many exciting programs and joint ventures in the coming years. The Commissioner – Community Services and the CAO/Chief Librarian have discussed implementing an informal Service Level Agreement between the two areas in the initial year and identify areas that may need further refinement in the formal lease agreement to follow.

6.0 Related Project Updates

Construction for the surrounding park amenities, presented to Council as COMS-006-18 (July, 2018) is anticipated to be completed by summer 2020.

As identified in the Milton Green Innovation Plan, the building is designed to accommodate solar panels that would generate electricity to be used at the facility. Timing of this initiative will be coordinated with total building completion in partnership with Milton Hydro.



The Corporation of the Town of Milton

Financial Impact

As further outlined on Schedule A (which incorporates the contract changes summarized in Schedule B), the construction of the Sherwood Community Centre (C592208) and Library (C598000) is tracking on budget. As previously reported in Milestone Report 001-001-18, a 12.5% contingency was retained in the project to manage unforeseen events through the construction and would be revisited through subsequent milestone reports. It is recommended that the contingency remain in the project at this time pending the ongoing investigation of solar panel installation.

Based on the revised staffing strategies noted above annualized operating impacts, excluding transfers to reserve for the future replacement of the building, are anticipated to be lower than the estimates previously reported through Milestone Report 001-001-17. This strategy will be evaluated for further improvement and future increases in FTE will be commensurate with business performance, customer demand and funding approval. The detailed operating impacts for the Sherwood Community Centre and Library will continue to be developed as part of the 2020 budget process.

Respectfully submitted,

Kristene Scott
Commissioner, Community Services

For questions, please contact: Doug Sampano

905-878-7252 ext.
2547

Attachments

Schedule A – Capital Budget Summary Sherwood Community Centre & Library
Schedule B – Purchasing Activity Related to Sherwood Community Centre & Library

CAO Approval
Andrew M. Siltala
Acting Chief Administrative Officer

Milestone 001-001-19 Schedule A Capital Budget Summary Sherwood Community Centre & Library

Schedule A

Capital Budget Summary - Sherwood Community Centre and Library

	Original Approved Budget	Approved Budget Amendments	Revised Approved Budget	Actuals July 2019	Commitments Outstanding	Remaining Budget
EXPENDITURES						
Town Administration	265,338	13,369	278,707	78,744		199,963
Professional Fees	2,926,339	306,774	3,233,113	2,854,522	146,413	232,178
Building & Site Works	40,695,000	(1,008,595)	39,686,405	31,138,549	7,530,811	1,017,045
Furniture, Fixtures & Equipment	3,090,000	(443,910)	2,646,090	13,167	-	2,632,923
Transfers	1,346,783	81,276	1,428,059	1,183,146		244,913
Contingency	3,880,619	647,804	4,528,423			4,528,423
TOTAL EXPENDITURES	52,204,079	(403,282)	51,800,797	35,268,128	7,677,224	8,855,446
FUNDING SOURCES						
Development Charges	(46,717,680)	399,518	(46,318,162)	(31,690,239)	-	(14,627,923)
Capital Provision	(2,595,471)	22,196	(2,573,275)	(2,573,275)	-	
Debentures	(2,045,000)		(2,045,000)	(2,045,000)		
Reserves / Reserve Funds	(474,704)	22,196	(452,508)	(452,508)	-	
Developer Recoveries	(290,765)		(290,765)			(290,765)
Other Recoveries	-	(40,628)	(40,628)	(40,628)	-	
Contribution from Operating	(80,459)		(80,459)	(80,459)		
TOTAL FUNDING SOURCES	(52,204,079)	403,282	(51,800,797)	(36,882,109)		(14,918,688)

Note 1) A budget amendment was approved through the CORS-028-19 Purchasing Various on May 27 to transfer \$443,910 in equipment budget from the Library New Branch construction project to the Library New Branch Computer (C80012318) and Library Shelving & Equipment - New (C80010418) projects.

Note 2) Other Recoveries of \$40,628 is to recover utility costs incurred by construction contractor during this project.

Schedule B
Purchasing Activity Related to the SCC and Library
Contract Amendments & Bid Awards over \$25,000

Sherwood Community Centre and Library

The following is a contract update:

Contract/PO	Original Award Amount (Milestone 001-001-17)	Change Orders to-date	Current Contract Amount
Contract 17-506A - Aquicon Construction	\$ 37,984,150	\$ 644,483	\$ 38,628,633

Note: Amounts are exclusive of HST.