

2015 Western Canada Summer Games

Administrative Briefing April 21 2015

Presenters:

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2015 WCSG

BACKGROUND

Administration will provide bi-monthly updates to Council commencing February 3, 2015, including:

- Grant Funding
- Value-In-Kind to Date
- Value-In-Kind Projected
- Economic Impact
- 2015 WCSG Related Capital Budget Updates

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GRANT FUNDING

2013 - \$2.5M (Paid – 2013)

2014 - \$1.0M (Paid - 2014)

2015 - \$300,000 (Due 2015)

Total Council approved funding - \$3.8M

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ACTUAL RMWB VALUE-IN-KIND COSTS TO DATE

Labour Costs 2014	\$ 406,504	
Labour Costs 2015*	186,922	
VIK other than Labour @ 2014		375,991
VIK other than Labour 2015		<u>77,984</u>
Total to date	\$1,047,401	

* 2015 Actuals as at Feb, 2015

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PROJECTED VALUE-IN-KIND

VIK Prior, During and Post 2015 WCSG

VIK Projected Labour	\$1,427,000
VIK Projected Other than Labour	\$2,042,965
Projected VIK total	\$3,469,965

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RELATED CAPITAL PROJECT UPDATES

Fort McMurray Bike Park

- Construction started in Autumn 2014, anticipates completion by **July 15, 2015**
- Fort McMurray Biking Association (FMBA) is a key stakeholder

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RELATED CAPITAL PROJECT UPDATES (cont'd)

Anzac Projects

- Triathlon Route: will be completed by **July 15, 2015**
- Day Use Parking and Access Road: will be completed by **July 15, 2015**

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RELATED CAPITAL PROJECT UPDATES

Anzac Projects cont'd

- Anzac Multiplex Facility:
 - It is complete except a very small piece of landscaping area, to be sodded June 2015

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RELATED CAPITAL PROJECT UPDATES

Snyeside Park - Snye Point Park

- Overall scope of work
 - Site Work
 - Site Services
 - Park Amenities
 - Amenities Building
 - Boat Launches
 - Water Features

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RELATED CAPITAL PROJECT UPDATES

- Required for WCSG (the following components will be completed by July 15, 2015)
 - Site Work
 - Connecting road from Morimoto Drive to Lower Parking Lot, Access Road off Hardin St. to West Parking Lot, Walking Path, Grading
 - Site Services
 - Storm-water – Gas – Electricity
 - Park Amenities
 - Playground, Urban Beach and Temporary Volleyball courts

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RELATED CAPITAL PROJECT UPDATES

Snyeside Park - Snye Point Park cont'd

- Amenities Building
 - Size 30 meters x 16 meters
 - Men's and Women's Washrooms
 - Change Rooms
 - Bylaw Office Room
 - Café
 - Kitchen

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RELATED CAPITAL PROJECT UPDATES

Snyeside Park - Snye Point Park cont'd

- Remainder of work
 - Boat Launch expected completion *
 - Water Features expected completion *

* Portion required for WCSG will be available before the games

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STATUS SUMMARY AS AT MARCH 31, 2015

PROJECT NAME	STATUS AS OF MARCH 31, 2015
Fort McMurray Bike Park	On time at 90% Completion Expected completion July 15, 2015
Anzac Triathlon Route	On time at 80% Complete Expected completion July 15, 2015
Anzac Multiplex Facility	On time at 90% Complete Expected completion July 15, 2015
Snye Side Park	On time at 40% Complete Expected completion July 15, 2015
Shell Place	On time-at 97% Completion Grand Opening before June 2015 (tbd)

QUESTIONS

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