

DATE OF MEETING DECEMBER 15, 2021

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PARKS, RECREATION & CULTURE

**SUBJECT PORT THEATRE PROJECT CHANGES**

## **OVERVIEW**

### **Purpose of Report:**

To inform Council of the changes to a 2021 project to replace ceramic tiles in washrooms, dressing rooms, backstage, and in the main washrooms at the Port Theatre.

## **BACKGROUND**

2021 has been a challenging year regarding previously estimated and budgeted projects. Staff are seeing higher than anticipated costs coming through for all types of projects. Several projects in the Facility and Parks Operations portfolio, and at the Port Theatre, in 2021, have had budget shortfalls and required additional funding to complete them.

## **DISCUSSION**

In consultation with our co-management partners at the Port Theatre, the budget shortfalls for two theatre projects were discussed, and along with staff, reviewed the flooring project to see if the current condition of the tiles would be able to continue to provide the required level of service for the next few years. Collectively, the decision made was that the flooring will last a while longer and a larger review of the interior design of the Theatre could be a future project rather than just focusing on individual elements for replacement. After using some of the funds for the theatre projects, the remaining funds were used for the Gallows Point Dock Replacement project and the Marie Davidson BMX Park Design.

## **FINANCIAL CONSIDERATIONS**

A 2021 project in the current year financial plan at the Port Theatre was cancelled and will have to be planned for in a future year.

Funding has been reallocated to the following projects:

<b>PROJECT:</b>	<b>AMOUNT:</b>
Port Theatre Vitaulic Fitting Replacement	\$7,200
Port Theatre Windows – Transfer 1	\$31,000
Port Theatre Windows – Transfer 2	\$39,208
Gallows Point Dock Replacement	\$12,122
Marie Davidson BMX Park Design	\$15,000
<b>TOTAL:</b>	<b>\$104,530</b>

## **CONCLUSION**

The distribution of the funds from the cancelled project will allow for several critical projects in the Facility and Park Operations portfolio to be completed in 2021. |

### **SUMMARY POINTS**

- Several projects in the Facility and Park Operations 2021 capital plan, including two at The Port Theatre, came in over budget.
- A 2021 flooring project was cancelled at the Port Theatre and will need to be planned for in a future year.
- Several key projects in the Facility and Parks Operations current year capital plan will be completed because of the cancellation.

#### **Submitted by:**

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#### **Concurrence by:**

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