

## New Skyway Community Centre Project



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#### TIMELINE

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**June 2015**  
Conceptual design approved

**Nov 2015**  
Lakeside Community Visioning Session.

**Dec 2016**  
Council approved new design – which excluded the track.

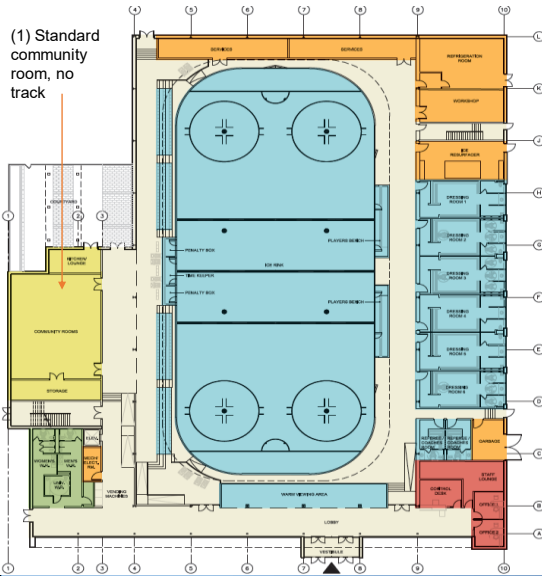
**Dec 2018**  
Consultants procured for arena, ball diamond and playground.

**April 2019**  
Council approved Federal Gas Tax funding for additional community room and a 140 metre indoor walking track.

**April 2019**  
Council declared the Climate Emergency for the City of Burlington.

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# New Skyway Community Centre Project



## LEGEND

- Arena
- Track
- Program Rooms
- Administration
- Shared
- Operational
- Circulation

2016  
APPROVED CONCEPT 2

Based on a Class D (20% complete design) cost estimate completed in 2016, the project budget was projected at \$13.9M.

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# New Skyway Community Centre Project

CURRENT  
CHALLENGES

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Since the concept was prepared in 2016 new challenges have faced this project and are as follows,

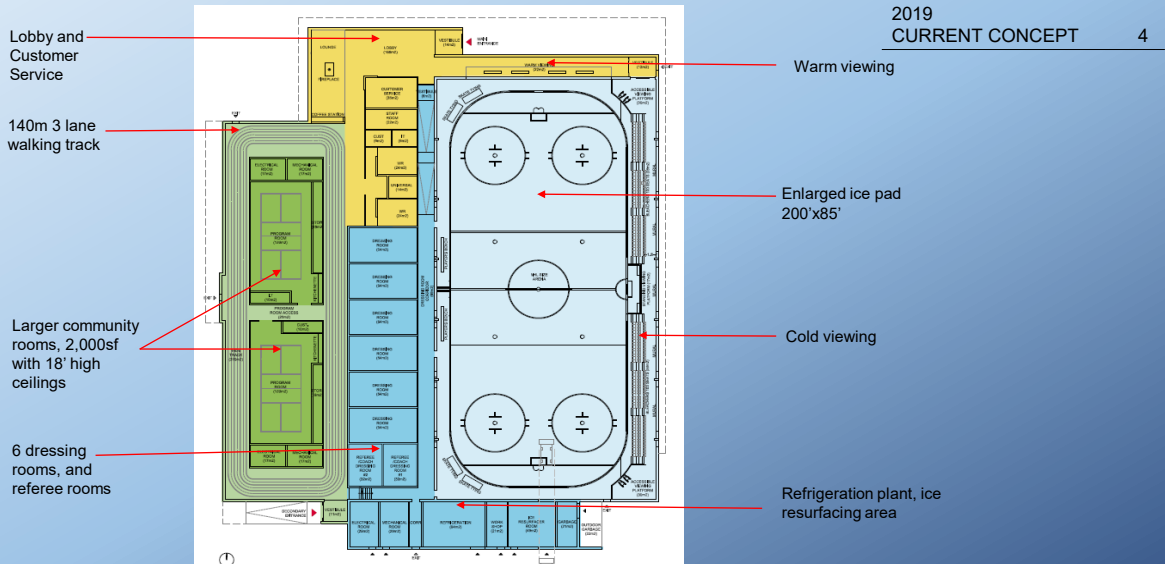
1. The community is seeking community space conducive for recreational programming i.e. pickle ball.
  - The 2016 design included a standard size community room which does not accommodate pickleball.
2. Council has set a target to be carbon neutral in City operations by 2040. This facility will be less an 20 years old in 2040.
  - The original 2016 concept design was based on a LEED® Silver design standard as per our current Corporate Sustainable Building Policy however with carbon neutrality being the goal, this target is no longer sufficient.

With these 2 challenges in the forefront, a design concept was prepared to include the following,

- Accommodate pickleball in 2 larger community rooms; and
- A design that would align with both the Climate Emergency Declaration and the Corporate Energy and Emissions Management Plan.

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COLOUR  
CONCEPTS

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Natural Playground & Gathering Area



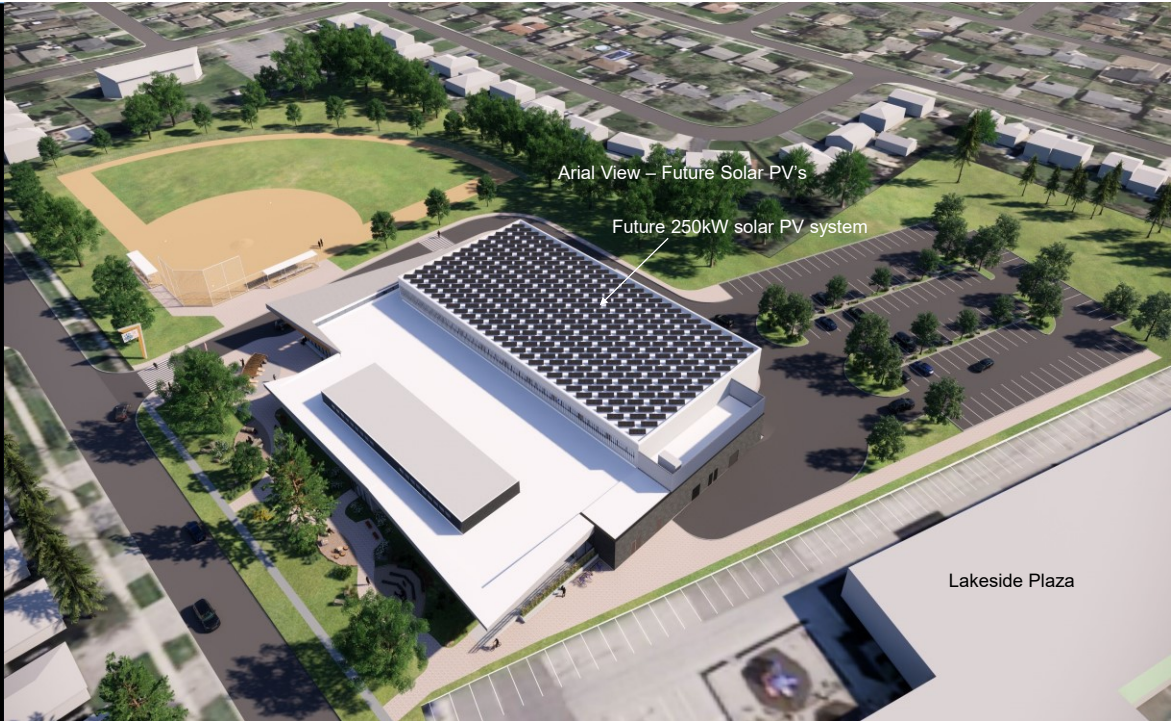
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275' Baseball Diamond





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## CLASS C COST ESTIMATE RESULTS

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A Class C Cost Estimate – is based on schematic drawings and approximately 30% accurate/completion. The estimate is determined by the higher end of the market value of construction and a 20% contingency is carried.

A 3<sup>rd</sup> party consultant (Quantity Surveyor) has prepared a Class C Cost Estimate and the current facility design including geothermal and 2 community rooms that accommodate pickleball will cost approximately \$21.0M. This is \$5.6M over the original project estimate of \$15.4M.

Further analysis has given us an explanation of the increase and they are as follows,

Three major areas contributed to the cost increase,

| #  | Construction Increase Description  | Cost Increase |
|--|--|---------------|
| 1  | Construction cost escalation from 2016-2019 (approximately 20% escalation)   | \$2.7M        |
| 2  | Two (2) Community Rooms that now accommodate pickle ball in size and height – (a standard 1,000 sq ft room to 2,000 sq ft rooms each (x2) with 18ft height ceilings) | \$1.4M        |
| 3  | Geothermal System – avoids using natural gas and reduced greenhouse gases  | \$1.5M        |
| <b>Total Increase to 2019 Capital Budget</b> |  | <b>\$5.6M</b> |

The facility will be made solar ready (future installation) as we do not know what the shade impact from the future Lakeside development will be or whether solar panel investment is viable.

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The original 2016 concept design was based on a LEED® Silver design standard per our current Corporate Sustainable Building Policy however with low carbon emissions being the goal, this target is no longer sufficient.

The following GHG (T) Annual Emissions can be obtainable in the current energy modelling which is based on same operating hours, square footage and HVAC system selection.

| Description                            | Annual GHG (T) | Annual Operating \$ | Mechanical and Electrical  |
|--|----------------|---------------------|--|
| 2016 Standard Arena Facility Design    | 154            | \$90,000            | Standard gas operated mechanical system and electricity– no longer sufficient even though it is cost effective as gas is economical for heating. |
| <b>2019 Recreational Centre Design</b> | 24.6           | \$131,000           | Geothermal and Electricity   |
| Future Facility – with solar added     | 15.6           | \$83,000            | Geothermal and Solar   |

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**Options for Cost Savings Include,**

1. Defer project by 1 year which will give staff time to actively look at Capital Budget and align the current \*government funding opportunity.

This may be a high risk option if a decision is made to try and operate the refrigeration plant at this arena for another year. This refrigeration system is at its end of life plus it is a Freon system which needs to be phase out in 2020 and parts may not be available. This option is not recommended.

2. Phase the construction i.e. demolition and ball diamond construction in 2020, construction of arena in 2021 which will also align with the \*government funding opportunity. This option does not condense the construction schedule required for the arena.
3. Reduction of scope
  - Reduced floorplan square footage as outlined in the report
  - Delete Geothermal

\* Government funding opportunity – Investing in Canada Infrastructure Program – Community, Culture and Recreation - applications due November 12, 2019 and decision announced Spring/Summer 2020.

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2020 Capital Budget Review by Council and the Class B cost estimate preparation will be occurring concurrently. Final results of the Class C cost estimate may still be in process while capital budget is being reviewed.

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- Approval is requested to complete Design Development drawings to refine the costs for this proposed facility and have a Class B cost estimate completed.
- Staff to report back to Committee 4Q 2019 with the results of the Class B cost estimate.