

APPENDIX I -

Public & Stakeholder Engagement for Summerland Recreation
Centre Feasibility & Site Fit Study issued by LEES & Associates

District of Summerland

Public and Stakeholder Engagement for Summerland Recreation Centre Feasibility & Site Fit Study

Engagement Summary

LEFS
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Final Engagement Summary

January 2022

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1 INTRODUCTION

1.1 PURPOSE & KEY GOALS

The District of Summerland has undertaken a Feasibility & Site Fit Study to confirm the location, layout, and costs for a new or renovated Recreation Centre. The project has also assessed whether a new Primary Health Centre could fit alongside the Recreation Centre. Feedback from the public and stakeholders has been done to ensure that the Feasibility & Site Fit Study is well informed, defensible, and reflects community values.

The key goals of this Project were to:

- Complete a Site Fit Study on the following two sites evaluating zoning, parking, phasing, fit, and adjacencies:
 - Existing Summerland Aquatic & Fitness Centre - 13205 Kelly Avenue; and
 - Summerland Arena - 8820 Jubilee Road East.
- Confirm a preferred site location, design layout, capital costs, and operational business plan for a new or renovated Aquatic & Recreation Centre to replace or upgrade the existing Summerland Aquatic & Fitness Centre;
- Provide detailed concept design work of a Preferred Option using the program outlined in the Summerland Recreation & Health Centre Needs Assessment (2021);
- Complete Costing and Financial Analysis, including a high-level operational business case for all options, including the preferred option, that considers whole-life costs; and
- Undertake Community Engagement with multiple levels of stakeholders across the Summerland community, including adjacent business, organizations, the District of Summerland Council, and members of the public.

During the project, stakeholders and the public provided input on:

- **Pros and cons** of the sites; and
- Facility options.

The engagement program included two rounds of engagement:

- Site Considerations with Site Stakeholders; and
- Concept Options, Considerations and Trade-Offs with the public and stakeholders.

1.2 ENGAGEMENT ACTIVITIES & PARTICIPATION

The following engagement activities were completed as part of the community engagement process.

1.2.1 COUNCIL ENGAGEMENT

Throughout the project, the consulting team engaged Council to ensure the results of the project would answer key questions and support decision-making. Comments and direction from Council were considered and incorporated into each stage of the project. The consulting team presented to the District of Summerland Council on five occasions including presenting the Final Summerland Recreation Centre Feasibility & Site Fit Study report.

Presentations were made at the following points:

- to present initial site analysis and stakeholder engagement input;
- to present the drafts of the two site options; and
- to present the results of the public engagement process and draft recommendations.

Key discussions and decisions included:

- The two site strategies were ratified by Council and used for public engagement including the public Open House;
- Continued discussion and direction to carefully consider the financial implications of a future project;
- The need for continued conversations with School District 67 regarding future plans for an additional gymnasium at Summerland Secondary School, potential for community access, and the future of the existing Aquatic and Fitness Centre building, if a new facility is built elsewhere;
- Continued discussion and consultation with new Timbermart business owners to be considered in future phases of the project; and
- The request for a thorough consideration of the option to renovate the existing Aquatic and Fitness Centre.

1.2.2 PARKS AND RECREATION ADVISORY COMMITTEE

The consulting team engaged the Parks and Recreation Advisory Committee to ensure the results of the project would meet the community's needs. Comments from the PRAC were considered and incorporated into the two site strategies and the final preferred option. The consulting team engaged the Parks and Recreation and Advisory Committee on three separate occasions.

Presentations were made at the following project stages:

- To present initial site analysis and stakeholder engagement input;
- To present the two site options; and
- To present the preferred option and engagement results.

Key comments included:

- The two site strategies were ratified by the PRAC for Council and public engagement;
- Majority support of the Preferred Site Strategy – Core at Jubilee among PRAC members; and
- Interest in the potential for community access to the additional School District 67 gymnasium planned.

1.2.3 SUMMERLAND COMMUNITY RECREATION & HEALTH CENTRE STEERING COMMITTEE

The Summerland Community Recreation & Health Centre Steering Committee was engaged at two occasions during the project to ensure the work a potential future Primary Health Care Centre was considered and coordinated. There were early discussions about the potential for co-location, however it was determined that the Aquatic & Recreation facility, Primary Health Care Centre, and necessary parking could not be supported at a single site without incorporating structure parking.

1.2.4 SITE STAKEHOLDERS

Site stakeholders were identified by District of Summerland staff and the consulting team. The key stakeholders for this stage of the project were those adjacent to the two potential sites who could be directly impacted either positively or negatively. These included:

- School District 67 and the IOOF for the Kelly Avenue site; and
- Timbermart, Harold Simpson Youth Centre, and Little Chicks Childcare for the Jubilee Road Site.

Stakeholders were invited to interviews with the consulting team and District staff. The interviews included a brief presentation of the initial site analysis work and a discussion of the opportunities and challenges of each site. The results from the stakeholder interviews are summarized in Section 2.1: Site Stakeholder Interviews.

1.2.5 PUBLIC ENGAGEMENT

There were three opportunities for public input including an Online Survey, Open House Sessions, and Display Boards at key community locations.

Online Survey: An online survey was available on the District of Summerland’s website from November 15 to 29, 2021 and gathered 492 responses from members of the public. A summary of the Public Online Survey results are provided in Section 2.2 and full detailed results are provided in Appendix A.

Open House Session: Two in-person Open House sessions were held on November 16, 2021. A total of 44 people participated. The Open House took place at the Summerland Arena and included opportunities for participants to review the facility options, ask questions, and share feedback and concerns with the consulting team and District of Summerland staff. Feedback was captured during the open house using

sticky notes on information boards. Feedback, discussion topics, and questions from the Open House are provided in Appendix B.

Display Boards: Display boards were posted at the Summerland Arena, the Aquatic and Fitness Centre, and District Hall for two weeks, during the period overlapping with the Open House and Online Survey.

1.2.6 PENTICTON INDIAN BAND

Engagement with the Penticton Indian Band will move forward through an independent process. Outcomes will be integrated into the ongoing project as they become available.

1.3 PUBLICITY & OUTREACH

1.3.1 PROJECT WEBPAGE

The District of Summerland created a project webpage that included an overview of the project, key dates, engagement opportunities, and other relevant information. The online survey and open house sessions were promoted through social media and made available on the project webpage.

1.3.2 SOCIAL MEDIA

In addition to advertising the online survey, links to the project website and invitations to participate in engagement opportunities were posted on the District's social media platforms throughout the engagement period. Social media postings did have an impact on survey responses, with bumps in surveys completed following postings.

1.3.3 EMAIL NOTICES

A stakeholder list was created from existing contact information of community organizations, interest groups, partner organizations, and other organizations. This list included **77 stakeholder organizations** and was used to provide notices about the project, links to the project webpage and online survey, and to encourage attendance at the open houses. Helping spread the word about the project and opportunities to participate was also encouraged.

The District of Summerland also established a project email list of anyone who wanted to receive updates.

1.3.4 OTHER OUTREACH

Engagement opportunities were also promoted through the District of Summerland's Monthly Utility newsletter, with 5,900 printed and digital each month.

1.4 EVALUATION METRICS

	Metric	Target	Actual
Process	# of participants in open houses	50	<ul style="list-style-type: none"> Public open house – 44 participants
	# of completed surveys	400 per survey	<ul style="list-style-type: none"> 492 responses to the online survey
	Social media reach	200 people	<ul style="list-style-type: none"> 3 Facebook posts; Over 2,000 people reached through each District of Summerland Facebook posts; and 89, 196, and 494 engagements (i.e. click throughs) from the three social media posts respectively.
	Representativeness of participants surveyed	<p>Representation from “seldom heard” stakeholder groups so that participation broadly mirrors District of Summerland demographics</p> <p>Seldom Heard participants include:</p> <ul style="list-style-type: none"> Youth; Seniors; and People with disabilities or disability advocacy groups. 	<ul style="list-style-type: none"> The demographics of survey respondents were generally representative of Summerland as a whole except for: Gender: Females were overrepresented among survey participants (66% in the online survey, 54% in Summerland); and Age: There were strong response rates from people 35 to 44 and those 65 years of age or older. There were low response rates from people under 18 and people 18 to 24.
Results	Outputs and outcomes achieved from the engagement.	<ul style="list-style-type: none"> Stakeholders and rec centre users were aware of the process; The public was aware of the process; Most participants felt that their input affected the outcome; and A broadly supported project delivered on time. 	<ul style="list-style-type: none"> Feedback on the engagement process has been positive and there were higher numbers of responses to the surveys than anticipated. Extensive outreach was done by the District of Summerland to promote the process and notify the community of their opportunities to participate.
	Participants felt their voice was heard and considered.	<ul style="list-style-type: none"> Most participants felt their voices were heard and considered. 	<ul style="list-style-type: none"> The District has not received any complaints about the public engagement process, lack of opportunities at the time of this report.
	Lessons learned from the engagement		<ul style="list-style-type: none"> Although there were no waitlists for the open house events, future events could consider allowing for 10-20% extra spaces (i.e. 60 spots) to anticipate that some people will not show up; and Future strategies on hosting a hybrid event could be considered to allow for

			increased participation. However, cost could be a barrier.
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2 RESULTS

The following sections describe the key results by topic, pulling together the results from all engagement activities. Full details on the results of individual engagement activities are provided in Appendices A and B.

2.1 SITE STAKEHOLDER INTERVIEWS

Site stakeholders were interviewed to find out how they currently use their facilities and sites; their plans for their site or building; and how a Recreation Centre might be a benefit or pose a challenge. All the organizations and businesses said they intend to continue to use their existing locations, so the concept options have maintained all the adjacent buildings and uses. The one exception is part of the Timbermart outdoor storage yard which is on District-owned property (see notes below). Comments about the movement of vehicles and parking issues also influenced the site layout options.

School District 67

Relevant Site: Kelly Avenue

The existing Aquatic and Fitness Centre is located on School District 67-owned property, and representatives from the School District have been included in the planning process during the Parks and Recreation Master Plan, the Needs Assessment, as part of the Recreation & Health Centre Steering Committee, and during the current Feasibility & Site Fit Study. Any changes to the existing facility or a new facility needs agreement from the School District.

Key finding:

- The School District is currently planning for an additional gymnasium at Summerland Secondary. In a letter dated October 4, 2021, the School District indicated continued support for the partnership with the District and for use of the existing Aquatic & Fitness Centre footprint, but noted the need to reserve the remainder of the site for student learning, activities, and school operations.

International Order of Odd Fellows

Relevant Site: Kelly Avenue

The IOOF has a hall at the corner of Kelly Avenue, adjacent to the existing Aquatic and Fitness Centre. The facility is used by several service organizations and community groups for meetings and events, as well as for recreation programs such as yoga classes. There are no immediate plans for changes to the

existing building or uses. The IOOF is generally interested in supporting the community and bringing public benefits.

Key finding:

- Any changes to the existing Aquatic and Fitness Centre should assume that the IOOF Hall will continue at the current location.

Timbermart

Relevant Site: Jubilee Road

The owner of Timbermart intends to continue operating at the current location and noted the long history of the business as an important part of the community. The storage yard is partly on District-owned property which may be needed to accommodate a new Recreation Centre (or parking) next to the Arena. They also cited that there are existing challenges with vehicle traffic, particularly cars blocking the entrance to their storage yard from the arena side. The way the storage yard is being used has changed and the owner noted that there is potential to reconfigure and/or reduce the area on District-owned property. Several follow-up discussions took place to explore potential reconfigurations.

Key findings:

- A portion of the storage yard (District property) is needed to accommodate parking requirements for a new Recreation Centre if the Jubilee Road site is selected; and
- Since the time of the interview, the business (but not the property) has changed hands. Additional discussions should be part of future project phases.

Harold Simpson Youth Centre

Relevant Site: Jubilee Road

The Youth Centre is located on District-owned property and the building has a large hall/gymnasium, kitchen, storage, and two rooms upstairs. The whole facility is well used weekday afternoons and evenings by the Boys and Girls Club, Girl Guides, Scouts, and Cadets. The facility is also rented out for events such as weddings. The discussion with the Youth Centre Association Board members and user group representatives confirmed that there are many aspects of the Youth Centre that would not be duplicated by the new Recreation Centre and both facilities are needed.

Key findings:

- A future Recreation Centre at either location would not be able to accommodate all the existing Youth Centre uses and removing it would result in a net loss of community spaces; and
- Planning for a future Recreation Centre should assume the Youth Centre remains in its current location and configuration.

Little Chicks Childcare

Relevant Site: Jubilee Road

Little Chicks Childcare is in a District-owned building on District-owned property. The building is not in peak condition based on a property inspection from 2015. The current business owners intend to continue operating at the location, but noted that a big challenge is finding staff. It was noted that a net increase in childcare spaces, particularly for those under 3 years old, would benefit the community.

Key findings:

- In the short term, if the Jubilee Road site is chosen, it should be assumed that the facility and business will continue;
- In the long term, the building is not in a location that offers any potential benefit for use as part of the Recreation Centre; and
- For a future childcare phase, if pursued, it should add to existing childcare spaces, not just replacing what is already offered.

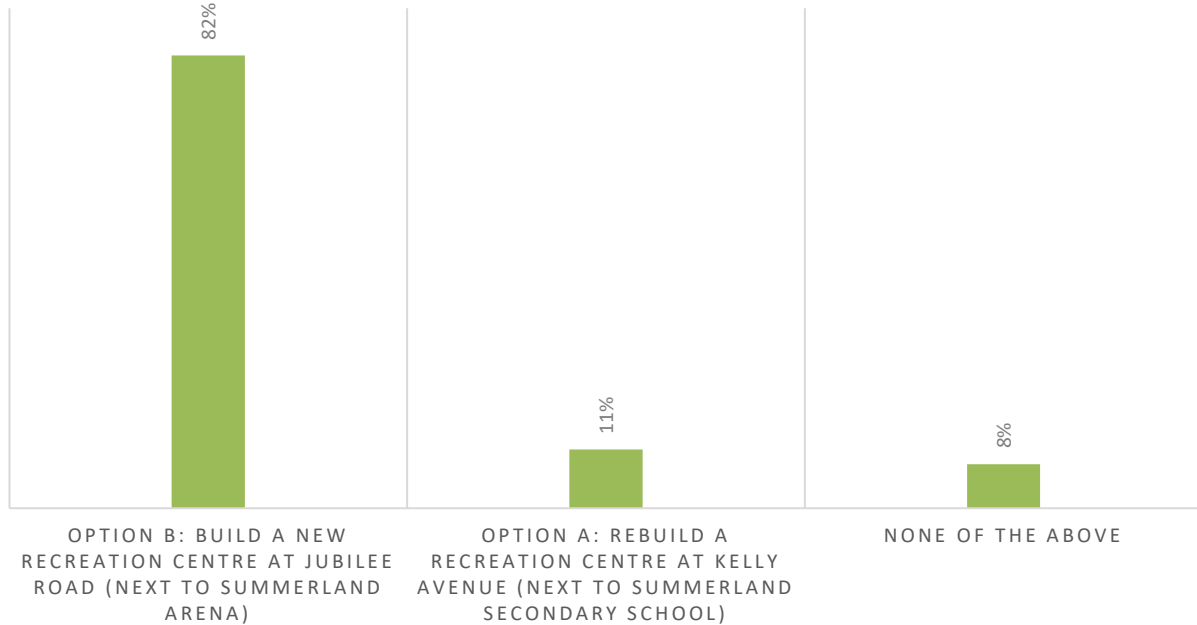
2.2 ONLINE SURVEY

2.2.1 FAVOURED OPTION

The **public online survey** asked what which option they liked best with an option for none of the above. There was also an option on the online survey to explain their choice.

- **82% of respondents chose Option B:** Build a new Recreation Centre at Jubilee Road (next to Summerland Arena);
 - *“I like the location and proximity to the arena. Convenient for families to be near multiple children in different activities/sports and easy to access for people who walk.”*
 - *“Having all recreational facilities in one place provides the opportunity for youth and other community members to gather and pursue healthy lifestyle choices.”*
- **11% of respondents chose Option A:** Rebuild a Recreation Centre at Kelly Avenue (next to Summerland Secondary School); and
 - *“I am looking for 'down the road' amenities and with Site A having the inclusion of all the 'Plus' options, I am ok having a 2 year shut down of the current Aquatic Centre. Site B would be perfect, however not having the 'plus' programs available there isn't beneficial for Summerland residents.”*
- **8% of respondents** chose none of the above.

PLEASE TELL US WHICH OPTION YOU LIKE THE BEST

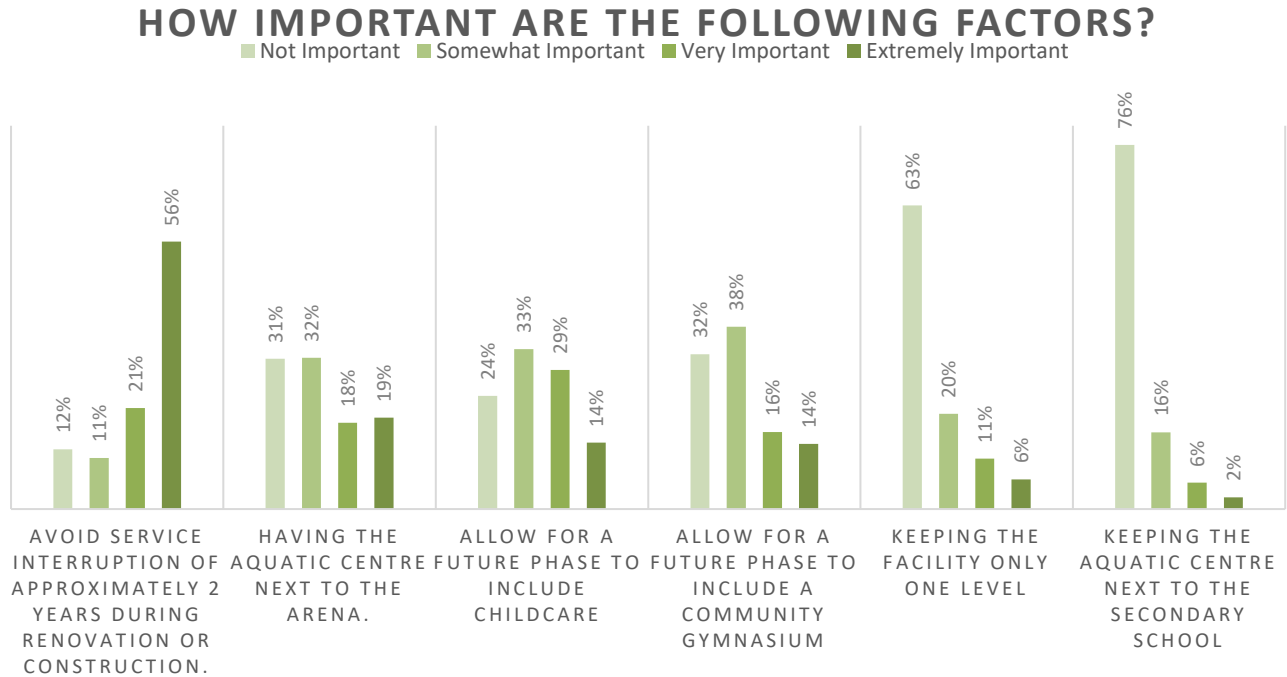


In the open-ended response of the **public online survey**, the reasons respondents chose option B fell into several themes:

- A significant factor of the support for Option B noted the avoiding the service disruption during construction or renovation including the loss of employment for facility staff (201 comments);
 - *“To keep people engaged in the recreation while the new one is built. 2 years is too long to go without this facility.”*
- Having the arena and pool together in one location was a popular response with respondents noting the convenience of having recreation activities in the same location, especially for families with children in multiple activities, encouraging users to try new recreation activities, and operational efficiencies with shared costs, services and resources between the aquatic centre and arena (85 comments);
 - *“Opportunity for shared amenities and staff for both arena and recreation centre, parents with children in different programs could be at one site.”*
- Larger footprint and added flexibility for facility design to support more future District recreation and other amenities (64 comments);

- *“Better to start with a new building and avoid the limitations and challenges of an existing footprint. Estimated cost is currently less than Option A yet allows for more design flexibility and parking.”*
- More area for parking compared to option A (47 comments);
 - *“There is already more space for parking which is severely lacking at the Kelly Location.”*
- Other reasons noted the accessible location to local schools and walkability (18 comments), lower cost (11 comments), potential energy exchange between the arena and aquatic centre (10 comments), accessibility with having one floor (3 comments); and
 - *“Keeping facilities as much as possible close to center brings advantages such as walking distance from other services, and keeping the density, avoiding pollution, through travels etc.”*
- Concerns about option B surrounded adding congestion to the arena (4 comments) and the proposed structured parking citing safety and increased cost (3 comments).
 - *“To build next to the Arena would create too much congestion/traffic in a mainly residential area of town.”*

2.2.2 IMPORTANT FACTORS



In the **public online survey**, we asked how important some key factors are to them.

- **“Avoid service disruption of approximately 2 years during renovation or construction”** received the highest number of “Extremely Important” (56%) and “Very Important” (21%) responses;
- **“Have the aquatic centre next to the Arena”** received the second highest number of “Extremely Important” (19%) and third highest number of “Very Important” (18%);
- **“Allow for a future phase to include childcare”** was also noted as important with 14% for “Extremely Important” but received 29% of “Very Important”;
- Following is “Allow for a future phase to include a community gymnasium” with 14% saying it was “Extremely Important” and 16% for “Very Important”;
- Only 17% thought it was very or extremely important to “Keep the facility only one level” with 63% marking this as not important; and
- Only 8% thought it was very or extremely important to “Allow for a future phase to include a community gymnasium” with 76% marking this as not important.

2.2.3 OPEN ENDED RESPONSES

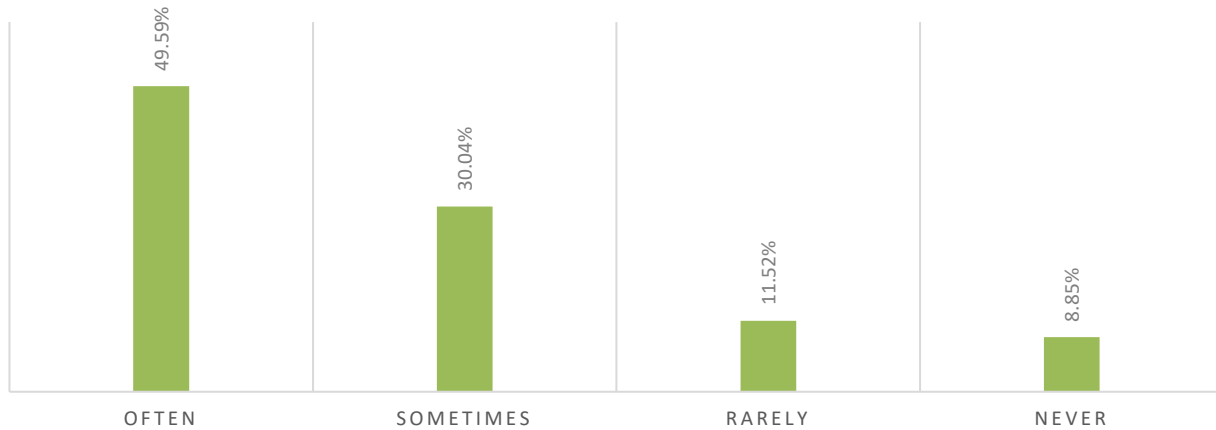
The **public online survey** asked if respondents had any other concerns, thoughts, or information they feel would be useful to the project team. The following summarizes the major themes from the 214 responses.

- **Concerns about the project cost** and highlighting other District priorities (33 comments);
 - *“Worried about where the funds will come from.”*
 - *“Greater disclosure is necessary and other capital and operating costs require publicity.”*
- **Concerns over the service disruption** having a negative impact on them, their families, and the larger Summerland community (29 comments);
 - *“Going without a pool for 2 years would have significant negative impacts on the health of the citizens both young and old.”*
 - *“There are few indoor easy access activities for seniors and young children, particularly through the winter. Not having access to the pool would be hugely devastating to these demographics. The team at the pool is fantastic, and offers great programs, to lose that over 2 yrs of construction would be very unfortunate.”*
- **Overall support for the project** (14 comments);
 - *“Our generation has the opportunity to make something great for the next two generations. Let's do it well!”*
 - *“Summerland needs this to attract families to our town and would serve our current citizens much better indeed!”*
- **Overall support for Option B** (14 comments) with some concern about adequate parking (4 comments);
 - *“It needs to be replaced with a brand new facility with updated planning for the safety, use, and working conditions for employees and patrons alike!”*
 - *“Parking must be planned for carefully - especially for large events happening at pool and rink simultaneously.”*
- **Other concerns** include the project not staying within the budget and schedule (5 comments) and sufficient parking in either option (5 comments). There was also a desire for a referendum on the project (3 comments);
 - *“Stay within budget and deadline.”*
 - *“Just make sure whatever is built has parking spaces and easy access for all people.”*

- **Suggestions for the new facility** (64 comments) including highlighting the need for a childcare centre (7 comments), community gym (6 comments), health centre (6 comments), sustainable building elements (4 comments), parking (3 comments), indoor walking track (2 comments) and expanding Option B to have more than one floor (8 comments);
 - *“Summerland has an opportunity to show that our community is moving toward sustainability. We can create a WORLD class facility that functions not only for today’s population, but can grow and evolve with the community, keeping sustainability as a centre piece of the core process.”*
 - *“I think the child care addition is very important for our community and I’m glad it is being considered in the new phase.”*
 - *“Build higher/ multiple stories keep foot print smaller but increases interior square footage.”*
- **Other suggestions for the project** (19 comments) including future expansions or projects (13 comments) and impacts on the surrounding area (2 comments); and
 - *“Summerland has an opportunity to show that our community is moving toward sustainability. We can create a WORLD class facility that functions not only for today’s population, but can grow and evolve with the community, keeping sustainability as a centre piece of the core process.”*
 - *“I feel a much larger fitness area would be beneficial. The options in main town are very limited and is something important in promotion of health and prevention of disease in our population.”*
- **Questions about the current project and other future projects** (11 comments), see Appendix A for the full list.
 - *“How willing is the school district to work for the best scenario to strengthen the community and add new families to town?”*
 - *“The operating costs of the two options should be compared. Are there synergies of having the new facility coupled to the arena?”*

2.2.4 EXISTING USE

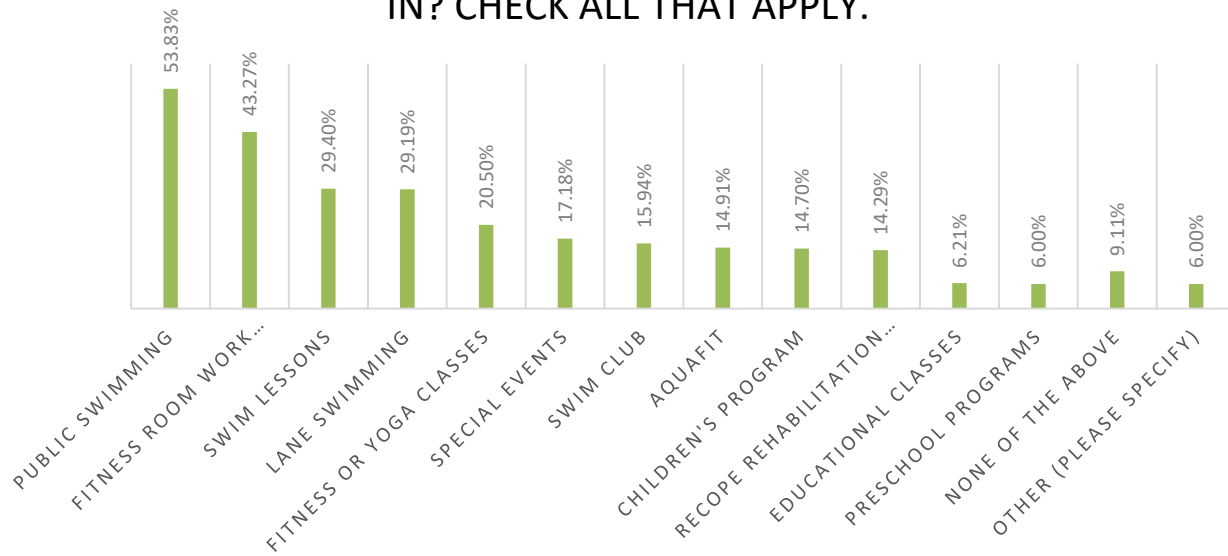
HOW OFTEN DO YOU (OR YOUR FAMILY MEMBERS) CURRENTLY USE THE AQUATIC & FITNESS CENTRE AND/OR THE REMOTE PROGRAMS?



The **public online survey** showed **nearly 50% of respondents are frequent users** of the existing Aquatic and Fitness Centre with only about 20% of respondents rarely or never use the existing facility.

2.2.5 PARTICIPATION IN ACTIVITIES

WHAT DO YOU OR YOUR FAMILY MEMBERS PARTICIPATE IN? CHECK ALL THAT APPLY.



The **public online survey** asked respondents to check all the activities they or their family members participate in at the existing Aquatic and Fitness Centre from a list of 12 with the option to add any other activities.

- Majority of respondents chose a pool-based activity with public swimming (54%), swim lessons (30%) and lane swimming (29%);
- Fitness room work outs was a popular activity with 43% of respondents;
- 21% of respondents or their families participated in fitness or yoga class activities;
- 17% of respondents noted participating in special events like birthday parties and community bookings; and
- Activities added by respondents included use of the sauna and sports activities for seniors. Three respondents noted they have stopped using the facilities due to Covid related concerns.
 - *“Active Sports for Active Seniors -Hockey, Pickleball, Curling, Hiking, Cycling”*

2.3 PUBLIC OPEN HOUSE

The **public open house** comments collected reflected similar comments and suggestions to the public online survey including the following themes, see Appendix B for the full list.

- **Overall support for Option B based on conversations with attendees;**
- **Concerns about the project** including service disruption (2 comments), adequate parking (2 comments), pool size enough to meet the future population growth (3 comments); and
 - *“Worried about parking at both sites.”*
- **Suggestions for amenities to be included in the future recreation centre** (17 comments) including indoor walking track (5 comments), childcare centre (2 comments), multiple temperatures in the pool (2 comments).
 - *“What would happen to the old pool? Possibly a good spot for a daycare.”*
 - *“Could the Jubilee Rd. option be built to two storeys to allow more parking spaces?”*

3 ENGAGEMENT CONCLUSIONS

The engagement for the Feasibility & Site Fit Study built off the key findings from previous projects which determined the need for the facility and the specific core program for the facility. The engagement for this part of the overall project focused on assessing the two potential sites and exploring the possible conceptual site layouts with stakeholders and the public.

Key findings:

- Although there were concerns and questions from stakeholders about both potential locations, there were no show-stopper issues that emerged from the stakeholder interviews. All buildings and uses are assumed to remain, in the absence of any plans, apart from the Timbermart storage yard area. Additional discussions are needed with the new business owner;
- The preferred option by an overwhelming majority is Option B: Jubilee Road, adjacent to the Summerland Arena. The primary reason people chose this site was the desire to avoid an interruption in service; and
- The top concern of the community in the open ended survey comments were around the cost of the facility and how it would be funded. The second most frequent topic in the open ended comments were reiterating the negative impact of closing the existing facility for two years.

APPENDIX A – ONLINE SURVEY AND FULL RESULTS

DISTRICT OF SUMMERLAND

Recreation Centre Feasibility & Site Fit Study

PUBLIC QUESTIONNAIRE

The District of Summerland is planning for the renovation or replacement of the Aquatic and Fitness Centre as part of Council's strategic priority projects. During the previous project phase, the District engaged with the public and stakeholders to explore the community's needs and preferences. The results have been used to develop options at two potential locations. The District of Summerland is continuing to explore funding opportunities, but there is no funding secured at this time.

This survey is an opportunity to tell us what you think about the proposed concept options and locations for the Recreation Centre.

We recommend you review the proposed options and cost estimates before completing the survey. The Feasibility + Site Fit Study Summary is available on the District's website.

<https://www.summerland.ca/parks-recreation/recreation-and-health-centre>

Please complete this questionnaire by November 29, 2021.

Introduction to the Facility Options

Option A – Renovate/New Recreation Centre on Kelly Avenue

Estimated Cost: \$38.0 Million (includes all construction and soft costs, plus escalation for 2024 prices)

The existing Aquatic and Fitness Centre is currently located adjacent to Summerland Secondary School on Kelly Avenue. A new 2-storey facility with the core program (pool, fitness, multipurpose spaces) could be built generally within the same footprint. Opportunities for renovation and salvage of the existing building have been considered.

Benefits:

- Keeps the recreation centre next to Summerland Secondary School.
- Keeps the Jubilee Road site open for possible future community facilities such as the plus program (gymnasium, childcare) and/or a primary health clinic.



Challenges:

- The recreation facility would not be operating for approximately 2 years during the construction phase.
- The footprint is limited to the existing building footprint of the Aquatic & Fitness Centre.
- Parking may have to be reduced .

Option B - New Recreation Centre on Jubilee Road

Estimated Cost: \$37.4 Million (includes all construction and soft costs, plus escalation for 2024 prices)

A new 1-storey Recreation Centre could be built next to the Summerland Arena in the existing parking lot. Parking would be reconfigured within the site.

Benefits:

- Brings the two primary recreation amenities to one location (arena and pool).
- The existing Aquatic & Fitness Centre could remain open during construction of the new facility.

Challenges

- Adding a community gymnasium or primary health centre in the future on this site would pose parking challenges.
- Future opportunities to build community facility at Kelly Avenue (the existing Aquatic & Fitness Centre) are subject to discussions with School District 67.

Q1. Which option to you like the best? Please choose only one.

- OPTION A: Renovate/New Recreation Centre at Kelly Avenue (next to Secondary School).
- OPTION B: New Recreation Centre at Jubilee Road (next to Summerland Arena).
- None

Please tell us why:

Q2. To what extent are the following factors important to you?

	Not important	Somewhat important	Very important	Extremely important
a. Keeping the aquatic centre next to the Secondary School.				
b. Having the aquatic centre next to the Arena.				
c. Keeping the facility only one level.				
d. Avoid service interruption of approximately 2 years during renovation or construction.				
e. Allow for a future phase to include childcare attached to the recreation centre (est. \$2.7 million).				
f. Allow for a future phase to include a community gymnasium (est. \$11.2 million). Note: School District 67 is planning to build an additional gymnasium for the Summerland Secondary School.				

Other Thoughts:

Q3: Do you have any other concerns, thoughts, or information you feel would be useful to the project team?

About You

A. How often do you (or your family members) currently utilize the Aquatic & Fitness Centre and/or the remote programs?

- Often
- Sometimes
- Rarely
- Never

B. What do you or your family members participate in? Check all that apply:

- | | |
|--|--|
| <input type="checkbox"/> Public swimming | <input type="checkbox"/> Fitness room work outs |
| <input type="checkbox"/> Lane swimming | <input type="checkbox"/> Fitness or yoga classes |
| <input type="checkbox"/> Swim lessons | <input type="checkbox"/> Educational classes |
| <input type="checkbox"/> Aquafit | <input type="checkbox"/> Children's programs |
| <input type="checkbox"/> Swim club | <input type="checkbox"/> Preschool programs |
| <input type="checkbox"/> Recope rehabilitation program | <input type="checkbox"/> Special events |
| <input type="checkbox"/> Other | |

C. Are you:

- Male
- Female
- Non-binary
- Prefer not to say

D. Into which of the following age category do you belong?

- | | |
|-----------------------------------|--|
| <input type="checkbox"/> Under 18 | <input type="checkbox"/> 45 to 54 |
| <input type="checkbox"/> 18-24 | <input type="checkbox"/> 55 to 64 |
| <input type="checkbox"/> 25 to 34 | <input type="checkbox"/> 65+ |
| <input type="checkbox"/> 35 to 44 | <input type="checkbox"/> Prefer not to say |

E. Where do you live?

- Summerland – primary residence
- Summerland – seasonal resident
- Elsewhere in the Okanagan
- Elsewhere in BC
- Other _____

KEEP IN TOUCH!

Project updates will be posted to the project webpage:

www.summerland.ca/rec-and-health-centre

Follow us on Facebook:

www.facebook.com/SummerlandBC

Add your name to the project email contact list:

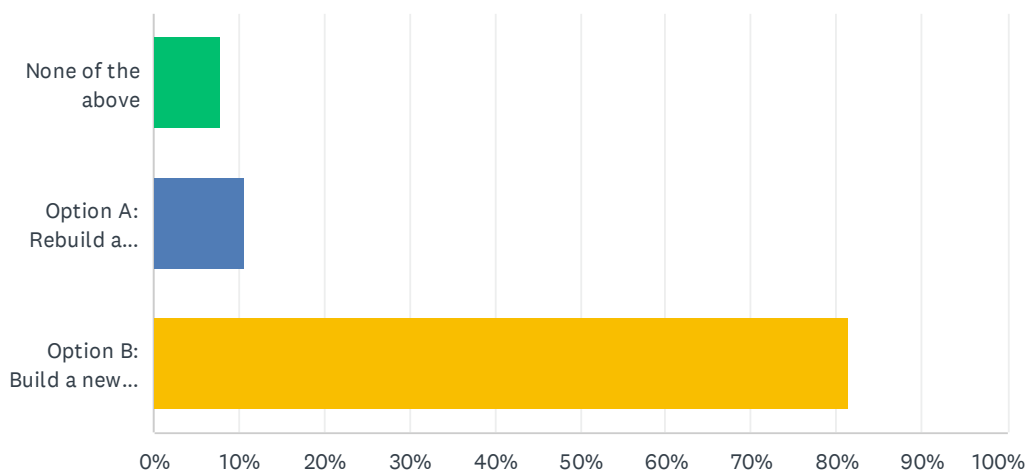
Recreation@summerland.ca

Or contact us: Lori Mullin, Director of

Community Services lmullin@summerland.ca

Q1 Please tell us which option you like the best.

Answered: 492 Skipped: 0



ANSWER CHOICES	RESPONSES	
None of the above	7.93%	39
Option A: Rebuild a Recreation Centre at Kelly Avenue (next to Summerland Secondary School)	10.57%	52
Option B: Build a new Recreation Centre at Jubilee Road (next to Summerland Arena)	81.50%	401
TOTAL		492

#	PLEASE TELL US WHY.	DATE
1	The aquatic and fitness center is used a lot by a wide range of Summerlanders, with a wide range of skill levels. When access was reduced due to the pandemic, it was missed! It is a huge asset to our small community but it is old. Some days there is scarcely room to navigate the lobby and changerooms as programs change from toddlers to healthy seniors pursuing their mobility exercises. We need more space so that young and old can continue to have healthy fun and achieve excellence side by side.	11/30/2021 9:04 AM
2	Better facility without closing current facility.	11/30/2021 7:46 AM
3	I would rather see a building that contained the aquatic centre, gym/early childhood center with green space, closer to the skate park, so that it is a town hub, rather than having these facilities spread around. It is easier to maintain one site, then multiple sites, so that operational costs are minimized.	11/30/2021 1:38 AM
4	I am slightly biased as a longtime swimmer and current part time coach of the ORCA swim club, but the a few immediate reasons that come to mind are 1) we will not be without an aquatic/rec centre for 2 years, allowing us to keep our current teams without having to amalgamate into Penticton programs. As an extension on to this reason, I also can imagine the benefits of NOT taking a 2 year break and then attempting to find a whole new staff and program schedule to fill the new pool after 2 years of finding other accommodations. 2) For not only similar but LESS proposed cost, building a new pool, etc. while continuing to offer the community the services of the current aquatic and fitness centre is a no-brainer in my mind. 3) Keeping the same footprint and rebuilding in the current location is extremely limiting to what can be done and, subsequently, offered. 4) Parking is already tight at the current aquatic centre and can not be afforded to be cut any more, whereas parking at the proposed new location has room to maneuver. 5) 2 years of construction in and around Summerland Secondary could be not only exasperating, but potentially dangerous. Obviously this place will	11/29/2021 11:32 PM

Summerland Recreation Centre Feasibility & Site Fit Study

need work at some point in the future, but a full tare-down and rebuild in today's current world might be more hassle than it is worth to the community, the teachers, and the kids.

5	Too expensive at this time and many other priorities	11/29/2021 11:14 PM
6	Dont need extra taxes, dont use it at all	11/29/2021 10:24 PM
7	Summerland is too small to be spending that kind of money	11/29/2021 9:18 PM
8	keep down town. Keep as part of the school.	11/29/2021 9:15 PM
9	Bringing both facilities together is the best option for many reasons, plus its still only walking distance for children from the middle & high school. Parking is an issue at the current pool location so some serious thought should go into the new location ie parking garage as mentioned. Cheers!	11/29/2021 9:11 PM
10	To keep the pool we have operating for 2 years while new center is built	11/29/2021 9:04 PM
11	Building new on district property seems like the best option	11/29/2021 9:00 PM
12	New structure rather than renovated. Better long term value. More space for a larger footprint	11/29/2021 8:59 PM
13	I would like to know how much it would cost the average taxpayer in the way of a tax increase. Also what is wrong with the existing facility.	11/29/2021 8:58 PM
14	It would allow the current facility to keep operating-it makes sense to start with a new building rather than to reuse such an old structure. I would like to see a pool with longer lanes.	11/29/2021 8:29 PM
15	Having both amenities in the same area is a good idea. It's convenient. The parking where the site is now is not big enough. The older facility can stay open while the new one is being built. Hopefully with more space to build by the arena, there could be more room for an additional smaller pool for toddlers, bigger change rooms, etc. And no matter what, Summerland needs a gym so wherever that's going to be then fine. Just ideas anyways.	11/29/2021 8:28 PM
16	Makes more sense,more parking and everything together	11/29/2021 8:23 PM
17	too much cost and burden on the tax payer at this tine when we are still paying for other capital projects	11/29/2021 8:09 PM
18	Better walking score for more families.	11/29/2021 7:18 PM
19	We dont need it ! We are all already paying too much taxes cant even afford rent as it is !	11/29/2021 6:53 PM
20	Removed for inappropriate language or defamatory comment.	11/29/2021 6:51 PM
21	Would like to see facility still open for use if building. It is well used and two years of renovation could turn into more plus	11/29/2021 6:41 PM
22	Summerland is a growing community filled with a fair amount of athletes. It would definitely benefit from a new fitness/aquatic centre.	11/29/2021 6:38 PM
23	I would appreciate being able to continue using current facility to swim and exercise in versus having to travel to Penticton. Thank you for all the work gone into planning and presentation. All the best with the new recreation centre a wonderful service for all of us in Summerland	11/29/2021 6:33 PM
24	As a senior citizen who has a yearly rec centre membership to use the fitness room, I should be ?? if I had to wait for a new facility to open as plan A would have the "old facility" down.	11/29/2021 6:22 PM
25	If your going to spend the money Start fresh. Possibly allow for a larger building	11/29/2021 6:20 PM
26	We need a bigger pool, more updated to current standards and needs. Kids need a way better pool for learning, enjoyment and parties. Aquafit for all ages and times not just when the retirement age can get there.	11/29/2021 6:16 PM
27	Would have more. Freedom in designing. Is a much bigger area to build on	11/29/2021 5:59 PM
28	Extremely important to avoid service interruption	11/29/2021 5:56 PM
29	I do not want to see the recreation centre and pool shut down due to the construction of a new facility on the old site. It is an important part of our community and is utilized by many people of many ages. I look forward to utilizing the facility on an ongoing basis, as do many other	11/29/2021 5:49 PM

Summerland Recreation Centre Feasibility & Site Fit Study

people that I see and meet during my current use of the facility. I see the importance of swim lessons being offered right here in Summerland as well as aquacize and recupe. Also, to do so would be to lose some or all of the staff currently employed there.

30	So the existing rec centr does not have to close.	11/29/2021 5:43 PM
31	we need a bigger pool and rec centre	11/29/2021 5:41 PM
32	Keep the existing pool open during construction	11/29/2021 5:34 PM
33	As a retired senior, I use the pool for exercise. I have both hips replaced and not having local pool access for two years (or more!) is unacceptable!!!	11/29/2021 5:30 PM
34	Keep the old facility open while building.	11/29/2021 5:25 PM
35	40 million for the benefit of 10 percent of the population. Get a grip.	11/29/2021 5:16 PM
36	kelly ave is already busy enough with students why congest it more	11/29/2021 5:11 PM
37	I like the location. Not a fan of 2 yrs of no facility though.. don't like the idea of structured parking in option B.	11/29/2021 5:06 PM
38	Better location, better parking, avoids service interruption.	11/29/2021 4:55 PM
39	Keeping facilities as much as possible close to the center brings advantages such as walking distance from services and keeping the density avoiding pollution through travels etc	11/29/2021 4:47 PM
40	The cost to rebuild in comparison to the cost of a new facility is why. I don't want my taxes going up. Our community is not that big to justify that much money spent. We can get by with an upgrade.	11/29/2021 4:46 PM
41	Best location	11/29/2021 4:43 PM
42	Do not want my swimming schedule interrupted	11/29/2021 4:42 PM
43	Do not want to be without a pool for 2 years	11/29/2021 4:41 PM
44	There would not be two years where the town is without recreation facilities, the price is slightly cheaper, and there are more options when not tied to the existing footprint of the current facility.	11/29/2021 4:28 PM
45	Just renovate the aquatic centre. Roads , water mains and other infrastructure are far more important !!!	11/29/2021 4:04 PM
46	Maintain the existing facility....	11/29/2021 3:59 PM
47	We need a community basketball gymnasium	11/29/2021 3:53 PM
48	We can't afford either.	11/29/2021 3:46 PM
49	Fix the existing problems like majorly bad roads in town	11/29/2021 3:44 PM
50	No stoppage of service to the community. The residents, young and old, need ongoing use of the facilities while the new one is built.	11/29/2021 3:22 PM
51	Too expensive for our small town	11/29/2021 3:12 PM
52	It will work to combine the arena & pool & provide parking. Plus there is some room to grow & can be developed w/o school board involvement. Plusses all round!!	11/29/2021 3:06 PM
53	Better location,close to arena. Don't have to be without pool etc while new one being built	11/29/2021 3:00 PM
54	Having all recreational facilities in one place provides the opportunity for youth and other community members to gather and pursue healthy lifestyle choices.	11/29/2021 2:59 PM
55	The option to keep the existing site open during construction is important to the families that utilize the facility on a day to day basis. Ideal to have new centre adjacent to arena upon completion.	11/29/2021 2:41 PM
56	We can keep our rec facilities while building the new one	11/29/2021 2:13 PM
57	need new centre	11/29/2021 1:50 PM

Summerland Recreation Centre Feasibility & Site Fit Study

58	Removed for inappropriate language or defamatory comment	11/29/2021 1:44 PM
59	No do not want to see our taxes go up. Summerland is too small to be doing something like this.	11/29/2021 1:27 PM
60	Would not want facility closed for two years, makes sense to have on big sports complex	11/29/2021 1:04 PM
61	We would like to keep using the centre	11/29/2021 1:03 PM
62	Don't need however many years to have renovations done. We do not want to have to travel to Penticton	11/29/2021 12:46 PM
63	So that we do not lose our current pool while it is renovated.	11/29/2021 12:22 PM
64	It is a convenient location	11/29/2021 12:19 PM
65	Building in a new location on Jubilee offers a better scope for everything you want in it.	11/29/2021 12:14 PM
66	I see benefits in both! From an environmental stand point, I prefer updating existing facilities rather than building brand new. But then I look at what a wonderful library we now have and think, that was not such a bad decision! But I also think...why was a second floor not included at the time. It could have provided some more space for shared community use. And now we have a renovated Arts Centre too. Win-win. I wonder how much thought has been put into the environmental aspect of the planning (re: updating existing facilities vs complete new facilities). I have not been very involved in the public input up until this point so all of my comments might well have been discussed at length.	11/29/2021 12:12 PM
67	I would be concerned about the removal of parking at the arena site to accommodate a building and the potential costs associated with structured parking if expansion is required.	11/29/2021 12:10 PM
68	I would like the facility to remain open during new construction. Being closed in a popular seniors community for 2years is too long	11/29/2021 12:00 PM
69	Summerland, like many other municipalities, is in a dire financial state and rising taxes and fees are going beyond the ability for many Summerland residents to pay. Neither options are affordable.	11/29/2021 11:55 AM
70	best location and doesn't disrupt pool etc facility while new one is being built	11/29/2021 11:26 AM
71	To build next to the Arena would create too much congestion/ traffic in a mainly residential area of town.	11/29/2021 11:25 AM
72	Summerland taxpayers cannot afford this. This council has lost total control of spending. This project is beyond Summerland's fiscal capabilities. There is a pool 10 miles south. Use it if you must.	11/29/2021 11:25 AM
73	What are the ppl who attend recopen do? Those classes are held multiple times a week and have regular attendance of all ages and these ppl find it easy and convenient to meet in summerland. Environment, you want ppl to start driving all the way to pen to go to the pool? I prefer summerland pool leisure swim rather than going to pen. The new area will be way better than on cramped Kelly ave.	11/29/2021 11:24 AM
74	Keeping existing pool open.	11/29/2021 11:20 AM
75	The old facility would be in use while the other one is built. It also would provide room for expansion of facilities. It sounds like it could be built faster	11/29/2021 9:55 AM
76	Lack of facility for two years would have negative effect on many community members.	11/29/2021 9:44 AM
77	Better location to incorporate the ice rink etc. Own the property.	11/29/2021 9:42 AM
78	Could the green space between the school and the skate park not be used to build the facility. Either option would be ok	11/29/2021 9:41 AM
79	Due to the current facility still being utilized while the new is under construction creates less of an impact to the citizens of Summerland. And having the recreation activities more centralized is more cost effective for staffing and grounds maintenance and costs. And eliminating the lease/co-lease with/from the school district seems to reduce operating costs.	11/29/2021 8:48 AM
80	Extravagantly expensive. Insufficient information.	11/29/2021 8:36 AM
81	This option would keep the existing pool open during the construction phase.	11/29/2021 8:29 AM

Summerland Recreation Centre Feasibility & Site Fit Study

82	Centralized facilities for everything make sense. Perhaps waste heat from ice production could be used in pool heating.	11/28/2021 10:48 PM
83	Option B would allow community members to continue to use the pool, fitness room & access recreation programming while the new build proceeded. If Option A were chosen, I would be concerned about fitness/recreational access for folks who don't have the means to travel to Penticton to access a pool, fitness centre & recreational programming. I'm not sure how feasible it would be for swim groups (e.g., RECOPE, Masters Swimming, Kids Club) to access pool time in Penticton should the pool close for a 2-year period. Option B is also a single storey building, which is far more age-friendly & disability-friendly given the demographics of our community.	11/28/2021 10:32 PM
84	I prefer the Jubilee location because of the energy exchange between the arena and the pool. You will see this in other cities in Canada for example, Regina. This location is close to the Middle and High school. This location is on municipality land not school district land. Also from the presentation it was stated that there is room for the Child Care center at the Jubilee site which is very important in Summerland. A gym is needed in Summerland for those who want a safe place to walk and also to make room for the may people who play pickleball. Thanks.	11/28/2021 9:59 PM
85	Important to keep "in town" location. Previous skate park was hardly used and new one on playing field is heavily used/enjoyed by all ages.	11/28/2021 9:35 PM
86	Option A: Losing the aquatic centre for 2 years is a significant drawback to the community users. Option B: Jubilee Road is an extremely busy road with poor or no walking and biking infrastructure in place for people walking from town/school. Even if sidewalks were built, the traffic and parking risk around TimberMart and OK Tire is considerable. The most safe walking/cycling route would be Peach Orchard Road and entering by the Harold Simpson Memorial Youth Centre. Option C: Build a new Active Living Centre beside the current aquatic centre allowing the current facility to remain open while constructing the new facility. Access to a small parking lot from Jubilee Road. Skateboard park users would now have access to a public washroom. A small park area would be designed to incorporate the area between the skateboard park, tennis courts and new facility. The old facility could be available for school district use in lieu of the land required for the new facility. Or the space could be used for pickleball courts.	11/28/2021 8:45 PM
87	We cannot afford 38million+ cost. The existing council has not been prudent with expenditures, eg. solar project cost of just over 7 million, now up to 10.4 million. The council does not have its citizens' financial capability to be able to afford these extravagances without cutting the districts own budget expenditures first.	11/28/2021 7:50 PM
88	Better overall facility design. One main area for recreation activities - I like the connection via breezeway to the arena. Added bonus of not having the pool close for two years (or more!!). We are a swim club family - closing the pool for two years would have a major impact on our family's ability to participate in the sport	11/28/2021 5:42 PM
89	Renovation of an existing facility has unknown implications for rebuild / construction costs. Loss of use of existing pool facility for 2 years while constructing Option A is significant. If this impact could be reduced (without significantly impactong cost) this option would have merit.	11/28/2021 5:05 PM
90	I like that the recreation centres would be together, and I think it would be great if heat taken from the arena could heat the pool. Also, it would be nice to not have to close the current pool for the two years that construction would take. I also feel that if that rec centre were to be at the kelly avenue location then parking would become a challenge both there and downtown as use of the facility increased.	11/28/2021 4:14 PM
91	Option B is one story, so better for older adults and people with disabilities, and slightly less expensive to build. It can use energy from the ice-making plant, and creates a large recreation 'campus' and hub for the community. It also allows the old pool to provide recreation facilities while the new facility is built, which is better for citizens and keeps staff employed.	11/28/2021 2:55 PM
92	Centralizes the facility, reduces automobile traffic, encourages pedestrian access and helps support downtown businesses.	11/28/2021 2:24 PM
93	Parking is already an issue, B is more suitable.	11/28/2021 2:17 PM
94	Service interruption	11/28/2021 2:16 PM
95	There doesn't appear to be significant savings in building the project at the current pool site.	11/28/2021 2:11 PM

Summerland Recreation Centre Feasibility & Site Fit Study

Summerland residents will be negatively impacted by having no pool and gym access through the build (if built on same site). Consolidating the arena and pool project facilities may provide some symmetry in sport use.

96	I do not like the idea of closing the pool to refurbish it	11/28/2021 1:14 PM
97	More expensive to use old site. Dealing with school district adds more bureaucracy. Jubilee site is perceptively larger	11/28/2021 12:36 PM
98	Gives a better fit for staff and public central. Keeps swimming and present facility open during the construction otherwise a 2 year gap in community access.	11/28/2021 11:41 AM
99	The same footprint for a new facility will not support the community needs now or more importantly in the future.	11/28/2021 11:34 AM
100	Option A is closer to downtown so more accessible by walking for more people. Parking and traffic congestion could be tighter in a combined site B.	11/28/2021 10:04 AM
101	same cost and will not result in a lose of recreational facility for 2 years.	11/28/2021 9:49 AM
102	I am for building a new rec centre next to the arena. benefits are existing facility can stay operational why new facility is being built, operational energy savings, lower cost to build, Thanks	11/27/2021 3:08 PM
103	Loss of present facility for 2 years is not worth pursuing . We need to keep what we have open.	11/27/2021 3:07 PM
104	No loss of pool during the construction phase.	11/27/2021 9:22 AM
105	Avoids a long closure of the existing facility, less restrictions in terms of the build, centralizes recreation facilities (more life in that part of town).	11/26/2021 6:57 PM
106	opportunity to keep facility open during construction, have childcare adjacent to pool and recreation facility	11/26/2021 6:00 PM
107	Keeping facilities as much as possible close to center brings advantages such as walking distace from other services, and keeping the density, avoiding pollution, through travels etc.	11/26/2021 5:22 PM
108	Best location	11/26/2021 5:18 PM
109	Do not want my swimming schedule interrupted	11/26/2021 5:17 PM
110	Do not want to be without a pool for 2 years	11/26/2021 5:16 PM
111	Combines two facilities. More parking. Allows existing facility to remain open during construction. Uses steam from arena	11/26/2021 3:37 PM
112	Better to start with a new building and avoid the limitations and challenges of an existing footprint. Estimated cost is currently less than Option A yet allows for more design flexibility and parking.	11/26/2021 1:22 PM
113	It makes sense to have the ice rink and the other facilities together. As well it offers more parking, thus encouraging people to use the facility.	11/26/2021 1:12 PM
114	makes sense to go two story - BUT – demolition costs are not factored in. Could be best to stay put - depending on demolition costs. My mind could change depending on demolition	11/26/2021 8:53 AM
115	Maintaining pool access is important	11/25/2021 8:51 PM
116	Better location fir parking etc.	11/25/2021 8:36 PM
117	Putting the arena and pool together is ideal. Better parking options. Current pool stays open.	11/25/2021 6:02 PM
118	I feel it would be more environmentally sustainable to redo the existing site. There is not enough room at the Jubilee site to squish everything together. Can the primary care project just be built separately on another project and site?	11/25/2021 3:53 PM
119	Two years without a pool is too long. Penticton doesn't want our whole community using their facility, even short term, we must have our own.	11/25/2021 3:19 PM
120	Having a recreation hub works well for families who have children participating in many recreation activities. Also, this options keeps the pool open. In Option A the town would be	11/25/2021 2:55 PM

Summerland Recreation Centre Feasibility & Site Fit Study

without a pool while the new one is being constructed. Option B allows for a better design as well as sufficient parking.

121	It would be a great loss to lose the pool for an extended period of time in order to build on the same site.	11/25/2021 2:25 PM
122	Services remain available for the community during construction and it's handy to have the rec centre and arena on the same compound. It's unfortunate that the gymnasium won't be build at that location but completely understandable with the space constraints.	11/25/2021 2:24 PM
123	We need the existing facilities while construction is ongoing.	11/25/2021 1:50 PM
124	Able to maintain current programs, during construction	11/25/2021 10:19 AM
125	This location strengthens the vitality of the downtown. Do everything possible in terms of building configuration to locate the front door on Main Street to help activate and fill the gaping hole in our primary social / commercial street.	11/25/2021 8:43 AM
126	Removed for inappropriate language or defamatory comment	11/24/2021 9:36 PM
127	Kelly Ave is WAY too small. Put it all under one roof with ample bloody parking for god sake. How hard is this to figure out?!	11/24/2021 8:31 PM
128	1) to maintain pool access while new aquatic centre is built. 2) to later use the existing aquatic centre as the site of a future community gymnasium and health care center	11/24/2021 8:26 PM
129	I would like to have the present facility used while a new one gets built	11/24/2021 4:54 PM
130	Many other facilities for seniors, lab, daycare are required. Summerland cannot afford this to accommodate a few.	11/24/2021 4:34 PM
131	It makes the most sense to have all recreation sited together and to have the current facility open while the future facility is built.	11/24/2021 3:57 PM
132	keeps the pool open creates opportunity for a larger foot print and larger pool	11/24/2021 3:33 PM
133	flexibility	11/24/2021 2:54 PM
134	Keeping the existing facility open during construction.	11/24/2021 2:32 PM
135	To be without a facility for 2 years would be a huge detriment to children's programming and safety/learn to swim lessons. I fear without an operational facility, we would also loose many of our lifeguards/existing staff and rebuilding would be difficult due to shortages north America wide on aquatic staff.	11/24/2021 2:23 PM
136	It would be cheaper and makes more sense so the old Aquatic Centre could still be utilized instead of closing for 2 years. Programs would be uninterrupted. Location is much better & parking would be more spaces & easier to access.	11/24/2021 12:39 PM
137	This option means the pool won't be closed for 2 years	11/24/2021 11:32 AM
138	I like this option because the Kelly Avenue would still be available for use. I have lived in two communities that have gone with option 1 and both went over the time line significantly.	11/24/2021 10:36 AM
139	Allow for continued operation of the existing facility during construction.	11/24/2021 9:28 AM
140	I would like to see an option to build a 2nd level to house some of the extra services no being addressed. Day care, maybe gym, health centre... combine with the finances for the health centre to help with the extra cost	11/24/2021 9:27 AM
141	No interruption to current aquatic centre is extremely important.	11/24/2021 7:29 AM
142	Love the idea of the arena and pool being in the same place. Don't like the idea of the pool being unavailable for 2 years.	11/24/2021 7:09 AM
143	Can't fix roads or building department or anything. Huge waste of money	11/24/2021 7:03 AM
144	All rec facilities in one place, existing pool would remain open during construction	11/24/2021 6:58 AM

Summerland Recreation Centre Feasibility & Site Fit Study

145	Keep the old one open while building takes place, and can do soft Reno's in the future on the old space, keep it for public and private events, and perhaps keep the pool for a second pool (for seniors, or adults only maybe).	11/24/2021 2:01 AM
146	Having no aquatic/fitness centre for 2 years would not be a good option for the community.	11/23/2021 10:00 PM
147	I think this provides the best of both worlds: it allows the current pool/fitness ctr to operate uninterrupted while the new facility is being built and still allows for options for a community gymnasium and additional services as listed at the Kelly Ave site.	11/23/2021 9:40 PM
148	If further development at the Kelly Ave site would be dependent on the school board, better to upgrade the existing site and allow for more options to be available for the Jubilee Rd site. There is also vacant land available further along Jubilee beside the BC Fruits that could be used for a health facility and leave the parking at the arena alone as I have seen that parking lot quite full sometimes and I do not know where additional parking would be found unless it was put underground or a parkade	11/23/2021 9:21 PM
149	More room for expansion	11/23/2021 9:08 PM
150	I like that the existing aquatic centre would remain open while the new one is under construction.	11/23/2021 9:03 PM
151	Removed for inappropriate language or defamatory comment	11/23/2021 8:39 PM
152	I like having two centres focus on recreation on the same land base	11/23/2021 8:28 PM
153	Love that we can everything in one place.	11/23/2021 8:21 PM
154	With recipe and young families it is too long to go without an aquatic centre	11/23/2021 8:18 PM
155	Most logical, central, accessible.	11/23/2021 7:51 PM
156	I don't think this answers the question as to what we're gonna do about the arena or the curling club. I think we need a recreation complex. Build it on the site of the current arena and curling club put in a nice swimming pool new hockey rink new curling club new exercise facility. If that doesn't work because you have to tear down the current arena then build it somewhere else, it doesn't have to be downtown. Many recreation complexes are on the outskirts of the city not in the downtown core. I would say three examples are Parksville, QUalicum and Powell River. Go big or go home!	11/23/2021 7:43 PM
157	Both options are too expensive at this time(pandemic, economy)	11/23/2021 7:37 PM
158	More parking and ensures continuation of swimming activities.	11/23/2021 7:37 PM
159	In order for existing facility to stay open during construction and to put both main rec facilities beside each other. Still close to SMS and SSS.	11/23/2021 7:35 PM
160	Option to expand into SBM property and possibly packing house. Significant existing parking.	11/23/2021 7:32 PM
161	Better options for future plans	11/23/2021 7:28 PM
162	Facilities stay open, more parking	11/23/2021 7:11 PM
163	I do not like the idea of less parking at the existing facility. The arena location is still close to the SSS. However, i do not like the idea of covered parking-crime etc. But this area-next to the arena-could use some beautification.	11/23/2021 6:57 PM
164	Better location. Would hate to see the community without recreation centre for two years. Too long.	11/23/2021 6:51 PM
165	It makes more sense to have a multi functional facility that will allow for superior community use.	11/23/2021 6:34 PM
166	One large facility makes good sense. Most communities building new centres do this.	11/23/2021 6:34 PM
167	All recreation facilities in one place. No loss of the pool during construction.	11/23/2021 6:28 PM
168	As long as there is enough parking	11/23/2021 6:18 PM
169	There is already more space for parking which is severely lacking at the Kelly Location.	11/23/2021 6:15 PM
170	I think that upgrading Summerland's roadways and related infrastructure are a much higher	11/23/2021 6:05 PM

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priority than recreational activities which are not a necessity.

171	Foot print options increase and consolidating facilities.	11/23/2021 6:04 PM
172	I dont like the idea of closing the existing pool for 2 years and it needs to be in a larger area. Everything downtown is walkable so distance isn't an issue.	11/23/2021 6:02 PM
173	I feel like having all amenities in one location would be best	11/23/2021 5:55 PM
174	It makes more sense to have both in one place.	11/23/2021 4:02 PM
175	No pool for two years is a deal breaker.	11/23/2021 3:43 PM
176	more area, parking is a must and the current site might mean reduced parking. going without for 2 years---summerland will lose its core recreation users to other facilities----sometimes hard to get them back	11/23/2021 1:35 PM
177	Opportunity for shared amenities and staff for both arena and recreation centre, parents with children in different programs could be at one site. Still pretty close for school usage.	11/23/2021 1:02 PM
178	As a person who uses the facility, I would not like to be without the use of the pool for 2 years. It would have a negative impact on my health and well being	11/23/2021 11:53 AM
179	Better service when all facilities on the same property. The existing facility site is too small and the Arena site provides space for future development once the TimberMart is relocated out of the downtown core as it should be in the industrial area.	11/23/2021 11:31 AM
180	No facility for 2 years is a deal breaker	11/23/2021 10:41 AM
181	Allows for ongoing aquatic and fitness in Summerland during construction. Single level structure advantageous for all age groups.	11/22/2021 9:06 PM
182	What needs to be realized is who uses the pool by importance. 1) the elderly 2) babies - school children 3) fitness enthusiasts. As important as the building accessibility. Parking is monumental. With site two it starts by losing 1/2 of available parking for the arena. Most parking is 300+ meters from new building. Now parkers are competing with arena users, youth centre users, plus transport trucks unloading bricks and lumber for builders mark as well as other merchants using area.	11/22/2021 5:05 PM
183	During the construction phase, it is important that the staff are still employed, and the aquatic centre could still remain open and enjoyed, and be beneficial to health.	11/22/2021 4:52 PM
184	2 years without a facility for our age group is very detrimental to ongoing health and fitness level. Also, unfair to dedicated staff and their employment	11/22/2021 4:47 PM
185	Avoids 2 year interruption	11/22/2021 4:43 PM
186	Option B parking does not appear to be sufficient for both rec center and arena/curling activities. There is room for add on builds as described.	11/22/2021 3:01 PM
187	The town should consider building/rebuilding a complete multi use recreation site at one location. If possible this site should included the future possible relocation of all town hall services to site to take advantage of economies of scale (such as parking, HVAC, etc.)	11/22/2021 11:05 AM
188	I don't want the pool to be closed for 2 years if it's re-built on Kelly Ave. The community needs an aquatic facility, a two year closure would be a massive loss to all age groups who use the pool.	11/21/2021 9:56 PM
189	Ongoing access to facilities, parking	11/21/2021 8:17 PM
190	Combining the two major recreational facilities makes sense, and losing the Rec centre for two years during construction would be a substantial loss.	11/21/2021 2:34 PM
191	As with numerous other municipalities, combining the facilities allows staff to work under one roof. This results in cost savings as staff need not commute from site to site. This also allows user groups, i.e. hockey schools, Jr. B. team, curling, and after school programs a complete fitness area for training. Being able to pay for facility memberships, that can be tailored to the individual, to allow use of all or part of the facility. Would encourage more family use, with all under the one roof.	11/21/2021 2:16 PM
192	Don't want to lose use of facilities for 2 years if Kelly built unless can get IOOF hall option.	11/21/2021 1:27 PM

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193	Only concern is parking. How this can be addressed. Current pool parking lot is small already, and how would this affect adjacent businesses for parking.	11/21/2021 11:57 AM
194	It is vital for the community to prepare for a proper child care centre. As presented, option A seems to give that more of a chance. In addition, the mix of possible structures seems to be a better fit for being adjacent to a high school. Whereas, a primary health care structure is not such a fit and should go on Jubilee near Timber Mart.	11/21/2021 11:01 AM
195	A community pool is large expenditure that will be utilized by a very small percentage of the population. The money could be better spent by not spending it at all.	11/21/2021 8:13 AM
196	parking will always be a challenge. (rink-pool-gym-daycare-other). Adding primary care will tip the balance for space and parking. Closing the pool for up to 2 years is not very attractive option. Penticton struggled through the process. They after appreciated the importance of the pool-rec centre for youth and community health.	11/20/2021 3:23 PM
197	I like the new centre due to the fact that it gives the pool users the ability to use the old pool whilst the new one is being built. Also, the accessibility to the Jubilee site would be better for people coming off the highway.	11/20/2021 2:13 PM
198	I'm not worried about salvaging the old look of the current rec centre. It is small and would limit parking space to make it any bigger. Not having a pool or rec centre operating for 2 years would be a negative thing for our community	11/20/2021 12:24 PM
199	Summerland can't go without a pool for 2 years. Kids need to learn how to swim. Building a new one would allow for existing pool to be used in the mean time.	11/20/2021 12:21 PM
200	With significant reservations. Single use, stand alone buildings are extremely expensive to maintain. Needed facilities and services are much more economical and accessible when grouped and centered in a purpose built community gathering spaces. Let us not continue the planned obsolescence that will cost us more in the longer term. We are building out to 25 years - lets not nickel and dime the requirements. Summerland will not remain the cute little village that so many elder residents purport it to be. Lead the changes required with vision and vigour. The siting of the new facilities near the present day arena and curling rink is prescient. It allows for the vision of future facilities and services expansion. Much of the area available (and existing buildings) are/is underutilized and begging for appropriate community use development. No more ground parking. It is now time to build the multi-storey parkade to service the short term and longer term needs of this community. The Option B area is begging for longer term community use development proposals. The time of short-term, short-sighted, do only what is needed now - is long past its due date and shelf life. Get on to this project with true vision and longer term considerations.	11/20/2021 12:06 PM
201	keep all the facilities in one area	11/20/2021 8:45 AM
202	To close the pool for 18 months or longer is detrimental to our families. This location is cheaper and I like having the arena and pool in one place.	11/20/2021 7:14 AM
203	Look at the facility in creston. Everything in one place. It is a model to look at. Modern and clean.	11/20/2021 5:41 AM
204	Even though two years is a long wait, those years will pass quickly for ultimately the best end result.	11/19/2021 11:23 PM
205	You have a bigger footprint and as the operating costs for the Arena are probably high, having the new Rec. Centre attached would hopefully be more efficient. It would be handy to have the Daycare nearby if people want to participate in the Rec. activities and have access to that. Parking will be an issue whatever site there is. I would also like the gym added to the Pool/Arena. I do not feel we need to add another Health Centre. We already have one downtown and there is already not enough Dr.s or Nurse Practitioners in that facility.	11/19/2021 10:51 PM
206	The core services are in one location. I also do not agree with spending the additional money on a gymnasium	11/19/2021 9:08 PM
207	I think why limit the space or size of the building when you have space by the arena. Plus the arena and parking lot/side street need upgrades. Makes more sense to have these facilities beside each other	11/19/2021 8:37 PM
208	Having the pool closed for two years is something that would be very difficult for many families. These families including my own would be missing out on so many opportunities	11/19/2021 8:04 PM

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during very important years of their childhood. This option is also cheaper. There is not a lot of parking at the current location to begin with so losing more parking doesn't sound like a good idea.

209	Continuity	11/19/2021 6:15 PM
210	Doesn't leave town without a pool for 2 years	11/19/2021 5:55 PM
211	Don't want to be without a pool for two years	11/19/2021 5:51 PM
212	I like the location and proximity to the arena. Convenient for families to be near multiple children in different activities/sports and easy to access for people who walk.	11/19/2021 5:49 PM
213	Putting both facilities side by side makes sense. The community should not be without a pool for 2 years. Therefore option 2 is the best	11/19/2021 5:40 PM
214	Loss of facility access will negatively impact kids	11/19/2021 5:36 PM
215	Not a good option to have Rex facilities closed for 2 years & interesting concept to have a full complex in the same area	11/19/2021 5:33 PM
216	Bringing the rec sites together and the current pool remaining open	11/19/2021 5:25 PM
217	The pool is an amazing asset in the community. Would love to see it remain open and see a larger one be built as well on a new site	11/19/2021 4:39 PM
218	More room for advancement, arena and pool together, pool stays open until building is completed. At some point 67 will need more space and option 2 allows for that, sell the land to 67 and FIX OUR ROADS!!! Not pothole fixing either, full pavement resurfacing!!!	11/19/2021 4:33 PM
219	Swim club and swimming lessons are important to many families in our community	11/19/2021 4:06 PM
220	This was always the better option. There is not enough room to build on the existing site, not enough parking, and we can't go without a facility for two years.	11/19/2021 3:52 PM
221	This may also mean a new or added area for the parks n Rec building behind the rink? Would be nice for it to have its own bathroom and amenities	11/19/2021 3:48 PM
222	I don't want to lose access to facilities for two years	11/19/2021 3:44 PM
223	Community would benefit from a larger centre in our growing town. Not having to go without the services provided would be ideal. And having the 2 facilities 'linked' together is desirable	11/19/2021 3:43 PM
224	Losing the facilities for 2 years would be horrible for the families here that use it now. We are surrounded by water and it is so important for our children to know how to safely be around water. There's no other option in surrounding towns for our children to do swimming lessons and I don't think that our kids should be missing out on them.	11/19/2021 3:31 PM
225	I like the idea of the complex and energy sharing	11/19/2021 3:30 PM
226	I am looking for 'down the road' amenities and with Site A having the inclusion of all the 'Plus' options, I am ok having a 2 year shut down of the current Aquatic Centre. Site B would be perfect, however not having the 'plus' programs available there isn't beneficial for Summerland residents.	11/19/2021 3:05 PM
227	I believe Option B is the better option. 2 years without an aquatic center would be disappointing. The RECOPE program would be missed by many as well as the use of the Fitness Room and the pool. This could remain open while the new facility is being constructed. It would be nice to have the Arena and Aquatic Center in the same grid. Plus the money factor of Option B being my first choice and the \$ amount is less than keeping and reusing the existing center.	11/19/2021 3:00 PM
228	I think two years without a pool would be a deficit to our community. There are so many people that depend on it for rehabilitation and for maintaining their health. With an aging population, amenities that are close by are imperative.	11/19/2021 2:46 PM
229	So that people do not have to commute back and forth to Penticton for activities or miss out on them completely while the new facility is built.	11/19/2021 2:45 PM
230	It's too important not to lose use of the facility for 2 years! I have young children that need swimming lessons and the Penticton pool can't handle their residents plus our residents. It	11/19/2021 2:26 PM

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also makes sense to combine the two facilities.

231	Locating the recreation complex all in one spot could have staffing efficiencies. It is also a very accessible location with better parking options than the Kelly Avenue site. There is no loss of use of the existing aquatic centre during construction.	11/19/2021 2:20 PM
232	a pool is used by people of all ages, babies to senior programs. A service disruption in pool use during the building time is unacceptable.	11/19/2021 2:14 PM
233	We absolutely cannot be without a community pool for 2 years.	11/19/2021 1:14 PM
234	Allows for continued use of existing site during construction. Also ties together other recreation opportunities into one large space.	11/19/2021 9:30 AM
235	Keeping existing place makes sence and the money still comes in lots of seniors use the facility	11/19/2021 9:25 AM
236	Renovate the existing recreation facilities.	11/19/2021 7:41 AM
237	Can keep original facility open on Kelly Ave, bringing in revenue while the new one is built.	11/18/2021 11:21 PM
238	I feel that operations could have shared staff and reduce staffing costs. There is opportunity for growth there in the future. And Summerland is capable of utilizing structured parking and has the fore amenity's to support it.	11/18/2021 8:33 PM
239	We would like the existing facilities to be open while construction is underway,	11/18/2021 7:24 PM
240	No shut down of pool. Enough space with reconfigured parking. Area for potential density infill for residential growth	11/18/2021 5:18 PM
241	Parking	11/18/2021 5:04 PM
242	Having the arena and recreation center close together is a great utilization of space. The old center in the downtown core can be converted to something amazing as it has school nearby and all the local businesses that make this town great! Option B was a well thought out idea well done city council! Can't wait to see the design layout.	11/18/2021 4:30 PM
243	Two years without a pool would be very unfortunate. Plus timelines tend to be extended. Could possibly be longer.	11/18/2021 3:07 PM
244	Removed for inappropriate language or defamatory comment	11/18/2021 2:57 PM
245	I would not like to see the community without a pool for the length of the build. I like the idea of all the community places being together. The old pool site could be used for a new gym for the high school.	11/18/2021 2:53 PM
246	The current rec facility is on school board property. For building longevity it should be at the Jubilee location. In addition, the Jubilee location offers more room for future expansion and upgrades.	11/18/2021 2:42 PM
247	Far too expensive and far too little information	11/18/2021 2:31 PM
248	So we can use the outdated existing pool until the new one is completed	11/18/2021 2:25 PM
249	Summerland is long overdue to pave its main roads rather than adding patches on top of patches. Our town is laughed at by tourists. We need to get our priorities straight.	11/18/2021 2:18 PM
250	Having arena and pool together makes more sense. More space. Pool being closed for 2 years a major drawback to option A.	11/18/2021 2:00 PM
251	to avoid interruption in access to current pool/gym/recreation programs.	11/18/2021 1:57 PM
252	Would be difficult to be without a pool facility for 2 years during the rebuild	11/18/2021 1:52 PM
253	I think a new larger facility with more options (gym and healthcare Center) is what we need. Plus close proximity to arena	11/18/2021 1:50 PM
254	Don't want to be without facilities for 2 years	11/18/2021 12:32 PM

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255	I do not like the idea of no facility for two years with option a	11/18/2021 11:33 AM
256	Just is the best place for it	11/18/2021 9:03 AM
257	Creates a fitness/health centre that ties in with the rink. Avoids shutting down the Aquatic centre.	11/18/2021 8:56 AM
258	Citizens of Summerland, particularly seniors, can continue to enjoy the Kelly Ave site if Jubilee site is selected for redevelopment. The Jubilee site makes more sense from a future expansion point of view. Adaptability of a structure being part of sustainable construction and community values. With the arena next door, the new facility would be able to capture and utilize the waste heat from ice making. Sustainability. I am sure that the new design will not only include going above and beyond BC's step code for NetZero Energy (even though 2030 is down the road), but design for tomorrow today. This includes cradle to cradle design and use of materials. I want to see an end of life plan included for this building. If this cost more up front so be it. We all save (including our children's children) down the road. Do we need a medical facility? No. Can we sustainably utilize the schools new gym with agreements of use? Yes. Do we need tennis courts that very few Summerland residents play and are single use facilities? Absolutely not! The residents of Summerland will be footing the bill for this facility, so financial creativity is required. Hopefully someone is cultivating corporations for sponsorships. Corporations are lining up to sponsor sustainable, green complex's. You may have to hold your nose, but that is where the money is.	11/18/2021 8:52 AM
259	The new facility could utilize waste heat from the existing arena. The Kelly site is too constrained, while the Jubilee site has room to adapt to future expansion possibilities. There will be a continuation of existing recreational activities/services at the Kelly site, while Jubilee site is being constructed.	11/18/2021 7:15 AM
260	To not have access to a pool and gym for 2 years would be a huge loss to many user groups in the community (Recope, Orca swim club, Orca Masters swim club and general public). As the construction costs are comparable, Option B makes more sense. Being able to use the heat that is removed from the arena to heat the pool would reduce operational costs. The potential to have a common entrance could mean a reduction in staffing costs at the front desks of these facilities.	11/17/2021 9:33 PM
261	I would hate to lose access to the aquatic and fitness centres for two plus years, my daughter takes swim classes there and it's the only gym in town. Please don't take that away I strongly hope option B is chosen. It would be hard for a lot of families to go without that access for so long.	11/17/2021 8:28 PM
262	Why can't the school board sell the city the land (west section) of current high school field to build a new complex more in the core of town. Seems like a win for them \$ and the community.	11/17/2021 7:59 PM
263	Sometimes better to start fresh. Old buildings can have expensive issues.	11/17/2021 6:27 PM
264	Don't want a 2-year interruption of services/loss of facility use/programming. Natural fit to have an Arena-Pool complex with possible shared costs, services.	11/17/2021 3:47 PM
265	I prefer that recreation opportunities will be available at the Kelly site while the Jubilee site is being constructed.	11/17/2021 3:09 PM
266	More parking Not closed for 2 years Makes more sense Makes more money Opportunities to reuse Kelly Ave location	11/17/2021 1:31 PM
267	The facility could remain open during construction of new building.	11/17/2021 1:20 PM
268	More parking, convenience of amenities in location, no disruption of gym use, pool use, etc.	11/17/2021 1:13 PM
269	Keeping services open	11/17/2021 12:45 PM
270	More room for parking Keeping services open in the meantime More room for development as it is district owned land I believe Kelly Ave can be utilized for "Plus" options (School might add gymnasium, then all you need is a health centre which could be leased out via school district 67)	11/17/2021 12:43 PM
271	Existing area for growth and development. Jubilee Road option too close to residential and businesses. Parking not sufficient. The Jubilee site is in conflict with existing businesses. Already and fitness centre and child care here. Also how many multi-purpose buildings are necessary? The place here tonight used seldom, above arts centre used seldom.	11/17/2021 12:37 PM

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272	Better idea having the rink and pool together B is the best option NICE PLAN! :)	11/17/2021 10:55 AM
273	This would allow us to keep a recreation facility open and operating throughout the process. The Jubilee Road site allows better access and the ability to link the new facility with current arena assets. IF option B , it would be possible to convert existing Kelly Ave site to accommodate Gymnasium and ideally a fitness/walking track and a primary health centre.	11/17/2021 10:50 AM
274	Better to have it all together in one location	11/17/2021 10:36 AM
275	Does not disrupt pool/gym usage. Better to have all services in one spot. Better parking?	11/17/2021 10:11 AM
276	The current site is restricted to the footprint it is on which does not allow sufficient parking. Growth is not possible. The site B plan offers more potential for the future needs of the community.	11/17/2021 10:09 AM
277	There would be no interruption of service with option B	11/17/2021 10:05 AM
278	So that there is no interruption in the availability of services offered by a recreation centre.	11/17/2021 10:03 AM
279	- Keeps old centre open during construction - Makes Jubilee Road more attractive	11/17/2021 10:00 AM
280	Location, use underutilised school fields	11/17/2021 8:38 AM
281	Having the pool closed for two years .Would be vary bad for Summerland heath swimming programs	11/17/2021 8:38 AM
282	Keeps the existing pool open	11/17/2021 7:58 AM
283	Allows use of current facility during construction	11/16/2021 11:16 PM
284	The area for rebuilding is small we need a bigger pool to cover the necessities of what is been offering right now, kids pool for swimming lessons, at the same time The swim club can operate or have other activities at the same time, we need a kid pool and 8 lanes pool plus a bigger hot tub	11/16/2021 10:56 PM
285	Because the old pool will be able to remain open during construction.	11/16/2021 9:10 PM
286	so present pool can remain open during build	11/16/2021 8:41 PM
287	Don't want to lose access to the current pool for 2 years	11/16/2021 8:22 PM
288	keeps the old facility functioning - very important for community	11/16/2021 8:17 PM
289	The pool will be available during the building phase for everyone to use. Hoping the school would turn the old pool site into green space, not a parking lot!	11/16/2021 8:02 PM
290	So the current location can stay open . And no parking in option A	11/16/2021 7:57 PM
291	Cheaper and it keeps the current site open as it is needed	11/16/2021 7:50 PM
292	Keeps the current pool open	11/16/2021 7:43 PM
293	It makes sense to keep the current facility open for use during the new build so there's no disruption of service to the public and of staffing. There are many elderly who depend on the recreation centre for therapy, fitness and emotional health.	11/16/2021 7:36 PM
294	I believe it would be a huge mistake to leave the community without access to a recreation facility for 2 plus years. So many people depend on the existing facility for their fitness needs that it would have a serious negative effect on both their physical and mental wellbeing, in particular the very senior residents of Summerland.	11/16/2021 7:17 PM
295	Keep the arena and curling rink parking open for a growth in the community	11/16/2021 7:09 PM
296	Losing access to the pool and gym for two years would be detrimental to our community and the well-being of our citizens, not to mention the displacement of the pool staff.	11/16/2021 6:52 PM
297	Smart use of heat from arena; no 2 year gap; better use and clean up of area around the arena/timbermart	11/16/2021 6:33 PM
298	Someone could work out or go swimming while their child was in classes.	11/16/2021 4:46 PM
299	Would like to see indoor tennis included in the new center	11/16/2021 4:23 PM

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300	This will allow the current Aquatic centre to remain open during the construction phase of the new Recreation Centre. Option 'A' would not provide Seniors to attend Recope for their physical and well being required by this program.	11/16/2021 2:54 PM
301	I prefer the option that allows the existing pool to remain in use during the development process.	11/16/2021 11:41 AM
302	a) We can use the existing facility while the new one is being built. b) There is not enough parking space now without the extra facilities at the present site by the school.	11/16/2021 11:37 AM
303	larger area for parking is already needed at current pool	11/16/2021 11:24 AM
304	Cannot go without swim programs for two years!!!! I have arthritis and without an aquatics program my health and the health of many seniors would suffer. Children also need swim lessons. More parking is also needed	11/16/2021 11:15 AM
305	no interruption in service, recreation staff are all in one location for service and maintenance. makes use of district owned property rather than small school district land.	11/16/2021 10:44 AM
306	Continued use of existing pool	11/16/2021 10:43 AM
307	To keep people engaged in the recreation while the new one is built. 2 years is too long to go without this facility	11/16/2021 10:42 AM
308	Bigger area, opportunity to provide ample parking with a proper parking garage (it's imperative to create ample parking. Don't make the mistakes Penticton has made. NO ONE will be walking to and from swimming lessons in winter). Also, we won't be without a pool during construction phase. It isn't important to me that pool is near the high school and honestly, jubilee is pretty close anyways.	11/16/2021 10:41 AM
309	Lose of the pool for 2 years would be a community hardship. Decreased parking at existing pool would be an issue for some programs	11/16/2021 10:26 AM
310	There would be no closure of a pool facility during construction which is very important for existing programs ie: Recope, swim lessons. Also parking will be much better with the Jubilee location.	11/16/2021 10:20 AM
311	It is the most logical	11/16/2021 10:13 AM
312	Avoids a two year suspension of activity.	11/16/2021 10:05 AM
313	The benefits of keeping the recreation centre at the existing site far surpass moving. Firstly, the community is used to the facility being on Kelly Ave. Secondly, the existing site supports programs the best by being next to schools. Thirdly, the existing site offers the most options for adding on services	11/16/2021 10:05 AM
314	Current pool could continue during construction and the other site provides more parking.	11/16/2021 9:59 AM
315	Too expensive	11/16/2021 9:49 AM
316	It makes sense to save \$600,000 to build new also it leaves the old structure to still be used and bring in revenue.	11/16/2021 9:45 AM
317	Allows existing facility to stay open, without disruption. Nice to have a multiplex facility.	11/16/2021 9:44 AM
318	cost is estimated to be less and more room to expand also present facility would be kept open during construction	11/16/2021 9:39 AM
319	Allows for use of existing building renovated into new design, central, familiar.	11/16/2021 9:35 AM
320	no disruption of aquatic center use more likely to be on budget and have less problems come up than a renovation	11/16/2021 9:11 AM
321	Facilities available during construction	11/16/2021 7:18 AM
322	Original pool will remain open. Future rebuilding of arena could connect to pool.	11/16/2021 6:57 AM
323	Lower cost and better location	11/16/2021 5:17 AM
324	We won't lose our existing facility for 2 years	11/16/2021 4:50 AM
325	-Having a community complex may invite citizens to try other programs (viewing or	11/15/2021 10:10 PM

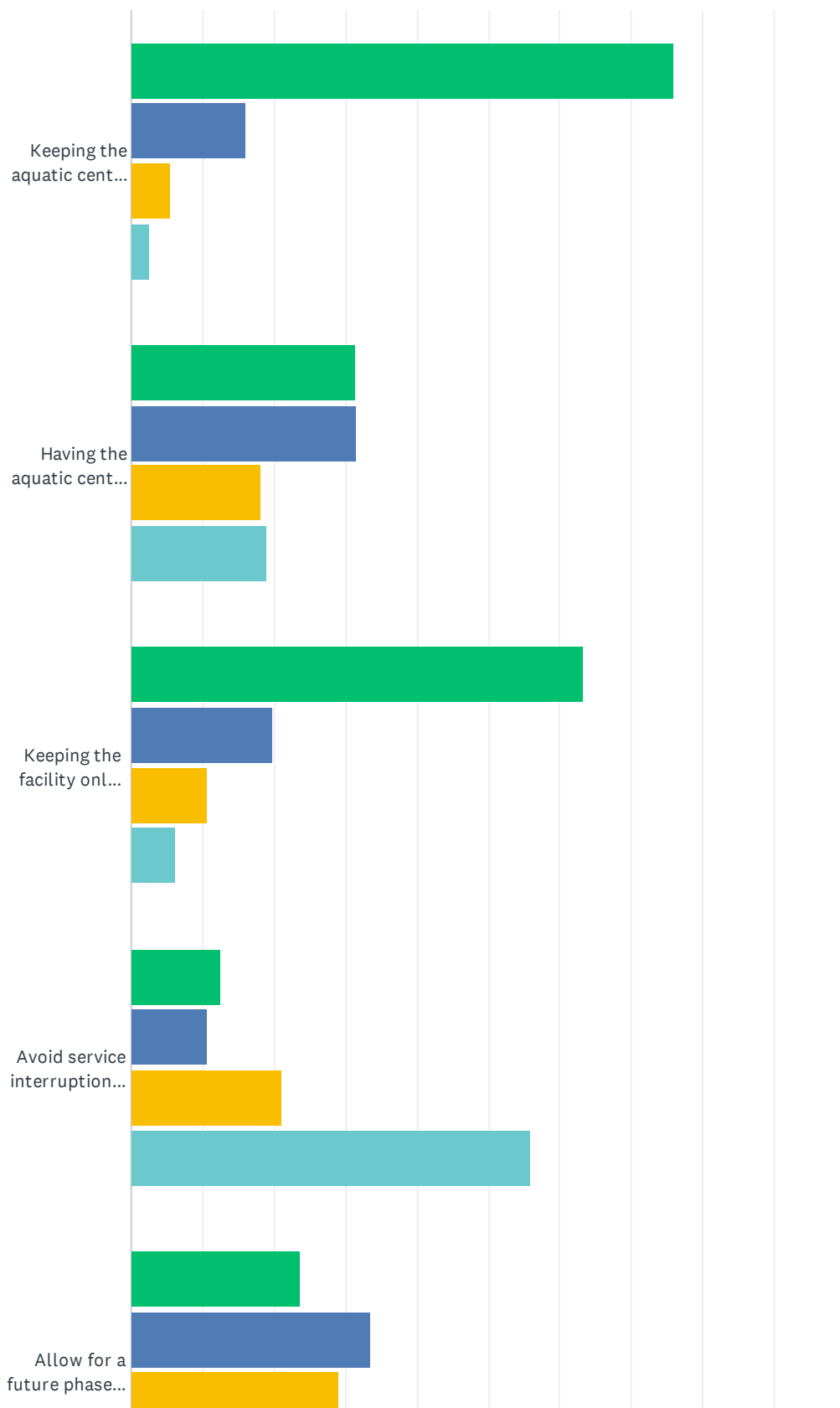
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participating). -Parking during program times at current location is difficult (ie during RECOPE program), more parking required -Current facility feels cramped already. Proposed site would be in same footprint. -Wish I understood better why the seemingly tight connection with the School District. (ie does the School District provide substantial financing to the Aquatic/Fitness centre?)

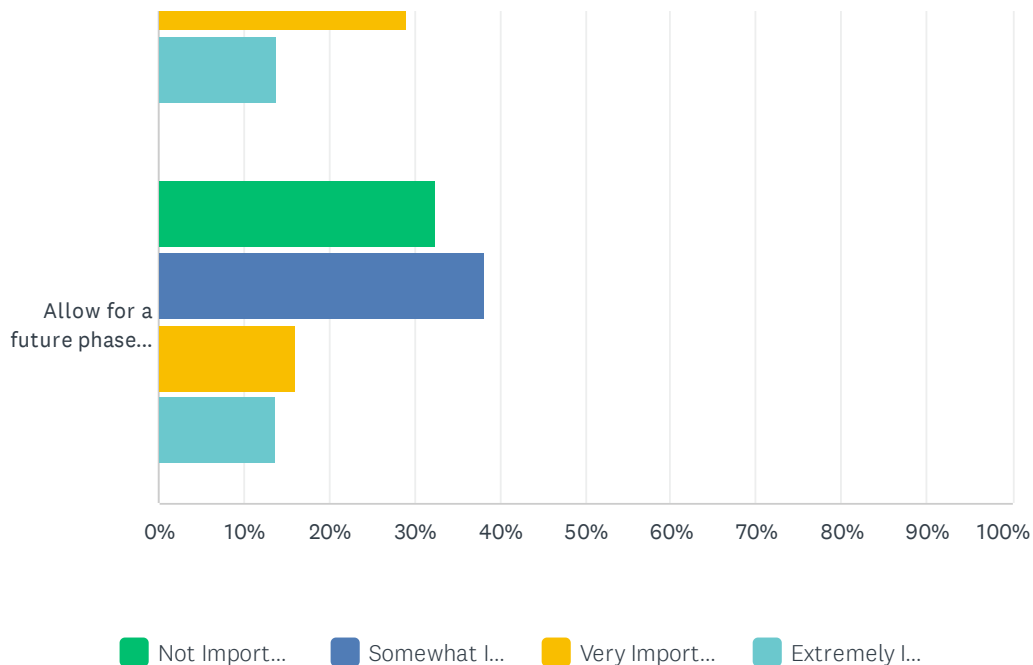
326	Keep the current facility open and build a new one. I have been here for 10 years and this has been a topic of interest for 10 years. Just do it already.	11/15/2021 8:26 PM
327	More space available here Also parking	11/15/2021 6:56 PM
328	That lot where the pool is now is way too small and having it where the arena is now is better for the seniors living down the road	11/15/2021 6:02 PM
329	need community gym as much as a new pool neither site is immediately suitable	11/15/2021 5:54 PM
330	I don't want the gym to be closed for two years	11/15/2021 5:38 PM
331	can't lay the workers off. and this is a small facility	11/15/2021 5:37 PM
332	Renovate what we have! Too much debt for new ,for use by a small segment of the community.	11/15/2021 5:36 PM
333	I think will be a better facility to integrate it with the arena. I would also not like to see interruption in pool facilities for two years if it were built in the existing pool space	11/15/2021 5:17 PM
334	-Opportunity to not cease services while building - More parking availability	11/15/2021 3:37 PM
335	It is not practical to close the pool and suspend all the programs for 2 years.	11/15/2021 3:08 PM
336	More space and the current pool can remain open. Only if this current site is used for something for the community and not sold off to developers	11/15/2021 3:05 PM
337	Actually neither really works. We have a lack of medical facilities: Lab is closing, walk -in clinic is gone , there are no doctors available. Could a new facility provide this important component? What would happen to the old pool/fitness center?	11/15/2021 1:00 PM
338	current facility can still be available for the public	11/15/2021 11:44 AM
339	Having the facility closed for two years would impact Community Groups such as RECOPE and ORCA, it would also impact fitness centre users and the community as a whole, as swim lessons would not be available, as Penticton Recreation usually operates with full lessons, so would families would lose two years of aquatic programming.	11/15/2021 10:43 AM
340	one big package good...al together. Plus, current old pool would not have to close during construction process.	11/15/2021 10:32 AM
341	Would not impact the use of the existing facility during construction.	11/15/2021 10:25 AM
342	It makes sense to centralize all of the recreation facilities into one. Size of available space, additional spaces available in the arena, centralized administration & moving more towards a recreation "hub". Prevents a pool closure & fitness center for the duration of the build allowing for a continuation of services. Brings the administration services of both facilities together, allows for a large open reception area.	11/15/2021 8:23 AM

Q2 How important are the following factors?

Answered: 491 Skipped: 1



Summerland Recreation Centre Feasibility & Site Fit Study



	NOT IMPORTANT	SOMEWHAT IMPORTANT	VERY IMPORTANT	EXTREMELY IMPORTANT	TOTAL
Keeping the aquatic centre next to the Secondary School.	75.98% 370	16.02% 78	5.54% 27	2.46% 12	487
Having the aquatic centre next to the Arena.	31.35% 153	31.56% 154	18.03% 88	19.06% 93	488
Keeping the facility only one level.	63.35% 306	19.88% 96	10.56% 51	6.21% 30	483
Avoid service interruption of approximately 2 years during renovation or construction.	12.47% 61	10.63% 52	21.06% 103	55.83% 273	489
Allow for a future phase to include childcare attached to the recreation centre (est. \$2.7 million)	23.65% 114	33.40% 161	29.05% 140	13.90% 67	482
Allow for a future phase to include a community gymnasium (est. \$11.2 million) (Note: SD67 is planning an additional gymnasium for Summerland Secondary School.)	32.30% 157	38.07% 185	16.05% 78	13.58% 66	486

Q3 Do you have any other concerns, thoughts, or information you feel would be useful to the project team?

Answered: 214 Skipped: 278

#	RESPONSES	DATE
1	Option B @ Jubilee has many advantages. I believe we own land that is currently leased to Builder's Mart so potential for more parking. We also own old skate park area and recycle area. A key is of course keeping the present facility open while building the new facility. This is critical for recope and ongoing community programs and school programs. It is a core area, more housing and condos will be built close to building. The old recreation facility is a large piece of land that will eventually be available for condos or more housing. No question in my mind that B is the place!	11/30/2021 12:35 PM
2	Summerland has some good features to the current aquatic centre. The little whirlpool has good, strong jets; the warm lap pool is good for young swimmers just learning, and for older people exercising. It's not terrific for high intensity lap swimming. The facility is often crowded. I like seeing parents and preschoolers finishing up as the wheelchairs are being set out for Recope, and the triathletes entering the facility as the handy-dart leaves the lot. It is a true community place. It would not be a good thing to lose access to the facility as we build a new place. But we definitely need a new one!	11/30/2021 9:04 AM
3	The cost of the projects, it seems to be very high for a small town.	11/30/2021 1:38 AM
4	Just please please don't shut down the pool for two years when we have an option for building somewhere else.	11/30/2021 12:33 AM
5	I think I said it all above. :) Glad this is being discussed but concerned if this leaves a 2 year gap in services.	11/29/2021 11:32 PM
6	given what Summerland currently looks like.... maybe you should be fixing the roads so we can get there.....	11/29/2021 10:42 PM
7	It would be nice to know how many actual taxpayers wanted this	11/29/2021 10:24 PM
8	This project should be going to referendum and the city should be voting on this.	11/29/2021 9:18 PM
9	childcare center can be integrated into the highschool footprint. also should include a senior center making the highschool into the center of the community. There is lots of space in the school and rec complex that could be multi use and the expenses shared.	11/29/2021 9:15 PM
10	Summerland needs this to attract families to our town and would serve our current citizens much better indeed! Centralizing our services just makes sense!	11/29/2021 9:11 PM
11	If you built a new pool what would happen with the old one?	11/29/2021 9:04 PM
12	No . Please build new	11/29/2021 9:00 PM
13	The operating costs of the two options should be compared. Are there synergies of having the new facility coupled to the arena?	11/29/2021 8:44 PM
14	Parking is a concern if it is on the current site of the rink /curling buildings.	11/29/2021 8:29 PM
15	The parking would have to expand by the arena to accommodate all the cars for swimming and skating during hockey season, as well as when the arena is used for other events. Having swimming lessons available locally for the next 2 years is very important to me as I have 4 kids and have to navigate swimming lessons and school times.	11/29/2021 8:28 PM
16	why are we spending money on all of these capital projects when we have the worst pavement in the Okanagan . we need to get some basic repairs done before we get onto something else . this is not good financial planning for this town	11/29/2021 8:09 PM
17	Stay within budget and deadline	11/29/2021 7:27 PM

Summerland Recreation Centre Feasibility & Site Fit Study

18	Removed for inappropriate language or defamatory comment	11/29/2021 7:18 PM
19	No the money could be spent on something summerland really needs like more affordable housing for everyone !	11/29/2021 6:53 PM
20	We don't need your project	11/29/2021 6:51 PM
21	I would rather see improvements to existing facility and scrap the solar project. Can this small town really afford this? Taxes going up along with housing costs. Where will the young people come from to pay for this if taxes and housing are not affordable?	11/29/2021 6:41 PM
22	Continue to include public input and task force involvement. Thank you for all your hard work, time, and efforts put into this project.	11/29/2021 6:33 PM
23	Move the boys and girls club into the new building	11/29/2021 6:20 PM
24	Keeping the old pool open during construction of the new building would be very important if possible.	11/29/2021 6:16 PM
25	Having been involved for at least 4 years as a participant in RECOPE I have travelled for 15 min riding on my own scooter for most of those years. I have some good times and some bad but have definitely seen more good than bad. Cutting the time would be good for me either by car or scooter. That's why I like the location by the arena!	11/29/2021 6:13 PM
26	No	11/29/2021 5:59 PM
27	Stay on budget.	11/29/2021 5:43 PM
28	please build a bigger rec centre with a pool that is WARM. Current pool is too cold for me as i have a circulatory disorder that prevents me from using cold pools. I am not alone in this concern, many others are also forced to use the penticton pool because the summerland pool is too cold.	11/29/2021 5:41 PM
29	No	11/29/2021 5:34 PM
30	If you want Summerland to grow, you need to provide future taxpayers with an incentive to move here. Also, many local people know of problems with the outdated facility. It needs to be replaced with a brand new facility with updated planning for the safety, use, and working conditions for employees and patrons alike!	11/29/2021 5:30 PM
31	Please build the pool properly. Talk with Penticton to see what issues they faced with their facility, and do better.	11/29/2021 5:06 PM
32	The future gym could be made at Kelly ave	11/29/2021 4:55 PM
33	this town needs childcare incredibly bad regardless of location	11/29/2021 4:55 PM
34	Extra traffic to our community. Moved here 3 years ago because I was looking for a much less busy area than where I was. With a larger new facility that would most likely be hosting tourneys, we have very little in accommodation's	11/29/2021 4:46 PM
35	Another waste of taxpayer money . A very small percentage of residents will use this facility. Water main upgrades, road paving, and other infrastructure are considerably more important!!!	11/29/2021 4:04 PM
36	Stop raising taxes, pay off some other expenditures first and stop borrowing money.	11/29/2021 3:59 PM
37	Again, we simply can't afford this.	11/29/2021 3:46 PM
38	Fix the roads in town	11/29/2021 3:44 PM
39	Not at this time.	11/29/2021 3:22 PM
40	We are already facing increases to our utilities and taxes! NO MORE!	11/29/2021 3:12 PM
41	Just that as a community if we want efficient, working & up to date public facilities we all have to kick in!!!!	11/29/2021 3:06 PM
42	Hopefully the recreation center can designed such that it encourages community interaction and is more than a place where one goes to solely to perform an activity then immediately leave.	11/29/2021 2:59 PM

Summerland Recreation Centre Feasibility & Site Fit Study

43	No	11/29/2021 2:13 PM
44	will it make our taxes soar up	11/29/2021 1:50 PM
45	Removed for inappropriate language or defamatory comment	11/29/2021 1:44 PM
46	Stop this, we can NOT afford this. Summerland has more important issues to deal with.	11/29/2021 1:27 PM
47	It would be a huge detriment to renovate the current facility as so many user groups would lose the use of the current facility for over 2 years. Unacceptable. Also, please include unisex/family change rooms in the new facility. It's time to get Summerland into 2021/2022.	11/29/2021 12:22 PM
48	What facilities would be available during the rebuilding stage?	11/29/2021 12:19 PM
49	Parking would be my biggest concern. Adding usage to the existing Arena, Curling and Banquet facility puts huge pressure on limited parking. As well as being adjacent to the Harold Simpson Community Centre with it's already limited parking.	11/29/2021 12:14 PM
50	There is talk again about closing one of the elementary schools (this time GHS) in Summerland. If that was to happen, there will be space in that building for things on the community wish list, i.e. child care, community gymnasium, etc. As a community we need to be working together with all of our partners and make the best use of all of our facilities all of the time. (i.e. How much use do school gyms get after school is out?) I am concerned about the existing pool being closed for two years and the impact on users, especially kids and families. And yes, they can go to Penticton, but that will change the dynamics of our community in ways that we may not have fully anticipated. Big questions! It is certain not a cut and dry kind of decision. Thanks for taking it on!	11/29/2021 12:12 PM
51	No	11/29/2021 11:26 AM
52	no	11/29/2021 11:26 AM
53	Make sure there is a public forum and also a public voting for a project of this size.	11/29/2021 11:25 AM
54	Drop the project now before you go too far, kinda like this "Eco-village. It's belt tightening time, not the reverse. Trudeau is borrowing \$420 million a day, where your grants come from.	11/29/2021 11:25 AM
55	Nope	11/29/2021 11:24 AM
56	n/a	11/29/2021 9:41 AM
57	Greater disclosure is necessary and other capital and operating costs require publicity.	11/29/2021 8:36 AM
58	I am in favour of having a community gymnasium included in the new build. I think the gym should include an indoor climbing gym with top rope that would attract not only local people but also people from the surrounding areas. I think that having a new facility which includes the proposed pool will attract people including young families to move to Summerland. The project will meet the needs of so many age groups and will contribute to a vibrant community.	11/29/2021 8:29 AM
59	Kudos for the work done thus far. I think the idea of having several of our recreation facilities on one site (pool, arena, curling club) makes for more of a recreation hub, which is nice. I worry that if the pool were to close for two years to allow for Option A, there would be a significant impact on the older adults who use RECOPE & the kids who swim with the swim club. I also worry that closing the fitness & aquatic centre on the heels of COVID, would be damaging to the Recreation Dept's bottom line. They need as much opportunity as possible to recoup the income lost over the last 18-20 months.	11/28/2021 10:32 PM
60	At the Open House it was shown that there is room for a Child Care Center at the Jubilee site. There is a need to pool the many buildings used for recreation in Summerland. I feel the Jubilee site will be a start to bring programming to one major site. I know the school district is building a gym however, will the School District allow for a raised track for people to walk safely and for community use all day. There are a great deal of pickle ball players who need a home. In all the surveys and notes at information nights there were many comments about a need to have a place to walk safely. Thank you.	11/28/2021 9:59 PM
61	Multiple story issue can be dealt with using elevator and ramps.	11/28/2021 9:35 PM
62	Community school partnerships and joint-use agreements are smart and use community resources and taxes efficiently. Sharing the school gym space (SSS and SMS) with the community is the way to go! A new health centre would be well located next to Memorial Park.	11/28/2021 8:45 PM

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The large windows would face the beautiful green space. There would be safe and quick access for staff and patients to the healthy green space. This quick access would be ideal for short breaks, lunches, and for loved ones waiting for patients. Perhaps, the District of Summerland would consider building the health centre in the area of the horseshoe pitches and relocate the pitches to another suitable spot.

63	Our family loves the design of the new recreation facility next to the arena.	11/28/2021 5:42 PM
64	The costs noted are capital only. Presumably the life-cycle operating and maintenance costs are similar; if not, they need to be detailed as these have a significant impact over asset life cycle cost and revenue requirements.	11/28/2021 5:05 PM
65	This will be a very valuable addition to our community. Thanks so much to Summerland staff and councilors for all of the effort that has gone into the planning so far ... and will make this dream a reality!	11/28/2021 2:55 PM
66	The costs associated with attempting to salvage parts of an existing building to accommodate a new build can be difficult to forecast and often leads to over spending.	11/28/2021 2:11 PM
67	Build higher/ multiple stories keep foot print smaller but increases interior square footage. Elevators can be used. Health Center can be on third or fourth floors. (PRH has 6 stories)	11/28/2021 12:36 PM
68	No	11/28/2021 11:41 AM
69	No	11/28/2021 11:34 AM
70	Having a facility with closer proximity to the secondary school, middle school and downtown residents would improve accessibility for these user groups.	11/28/2021 10:04 AM
71	please build more than one sauna or steamroom	11/28/2021 9:49 AM
72	We need to build it correctly and not cut corners here and there	11/27/2021 3:08 PM
73	No	11/27/2021 3:07 PM
74	Building could be two storey on jubilee road same as arena	11/26/2021 3:37 PM
75	A primary health care centre for medical professionals should definitely be included in these options. I feel very strongly about this.	11/26/2021 1:22 PM
76	No	11/26/2021 1:12 PM
77	Is the value of the property included in option b (school district property is "free" or next to free).	11/26/2021 8:53 AM
78	50m pool should be considered with a bulk head to use to separate a shallow end as other than h2o there isn't a 50m pool In the okanagan	11/25/2021 8:51 PM
79	None	11/25/2021 6:02 PM
80	What will happen if residents vote No in a referendum? How long can we put bandaids on the current facility?	11/25/2021 3:19 PM
81	There was no mention of having a indoor walking track. In a community with an elderly population, this would benefit many residents, especially in the winter. It would be an added community health resource having a place where residents could exercise when recovering from hip or knee replacements as well as heart conditions. This is such a valuable long term project for our community, it is important to build a facility that isn't short sighted.	11/25/2021 2:55 PM
82	Is there going to be any indoor court space. Tennis.	11/25/2021 10:19 AM
83	Don't let current parking demand drive (and ruin) the site plan. Locate the facility on Main Street, have faith that an increasing number of people will walk and cycle to the facility, particularly as in-fill density in the downtown occurs which will likely be inspired by this facility's convenient location.	11/25/2021 8:43 AM
84	Removed for inappropriate language or defamatory comment	11/24/2021 9:36 PM
85	Removed for inappropriate language or defamatory comment	11/24/2021 8:31 PM

Summerland Recreation Centre Feasibility & Site Fit Study

86	The present aquatic center is adequate for Summerland. A population of 11,000 cannot afford 37 to 40 million dollars to accommodate a few.	11/24/2021 4:34 PM
87	No	11/24/2021 3:57 PM
88	propose a larger pool with more lanes and a 50 mter swim lane	11/24/2021 3:33 PM
89	As a masters swimming would be so sad to loose two years of fitness.	11/24/2021 2:23 PM
90	Just do it!	11/24/2021 12:39 PM
91	I really think a walking track would be important for this town with so many seniors it would be very beneficial in the winter.	11/24/2021 10:36 AM
92	Add more stories to the Jubilee Rd site if needed. Less expensive to build up? Community gym is badly needed in town.	11/24/2021 9:28 AM
93	add more levels to the arena plan, cheaper to build up, probably even with the cost of elevator. Include heath facility to help with cost? Consider the use of Harold SImpson and the daycare already there, along with the upstairs room at the arena to see how the whole area can become a cohesive recreation area. Can old aquatic centre be repurposed for offices etc. Avoiding pool closure and staff layoffs will help keep Summerland a community. We want our residents to be able to stay in our community	11/24/2021 9:27 AM
94	There are few indoor easy access activities for seniors and young children, particularly through the winter. Not having access to the pool would be hugely devastating to these demographics. The team at the pool is fantastic, and offers great programs, to lose that over 2 yrs of construction would be very unfortunate.	11/24/2021 7:29 AM
95	No	11/24/2021 7:09 AM
96	Removed for inappropriate language or defamatory comment	11/24/2021 7:03 AM
97	More spaces meant for children and families with young children. Include a cafe so parents and families can have food while watching swimming lessons. Please include a warm seperate shallow pool for young children in the plans. And please please the temperature of the main pool warmer. It is absolutely freezing!!!	11/24/2021 2:01 AM
98	Thank you for the opportunity for community input on this important decision.	11/23/2021 10:00 PM
99	Please be sure the new pool is constructed in accordance with SWIM BC standards for pool depth. The existing pool is not deep enough and prevents the ORCA swim club from hosting sanctioned swim meets which could be a great source of revenue for the club.	11/23/2021 9:40 PM
100	I am more interested in the Primary Care facility that is being discussed. As I just moved here recently the only significant problem with the town is the lack of medical facilities which are far more important in my mind, but if we can get both that is great	11/23/2021 9:21 PM
101	Removed for inappropriate language or defamatory comment	11/23/2021 8:39 PM
102	Our generation has the opportunity to make something great for the next two generations. Let's do it well!	11/23/2021 8:28 PM
103	Have the ability to allow roller skating as well. Year round fun	11/23/2021 8:21 PM
104	Existing Gym at nearby Howard Simpson center anyways.	11/23/2021 7:32 PM
105	Summerland will continue to grow. It is important to offer recreational services to the residents of the community	11/23/2021 7:28 PM
106	Keep in mind people do not like change. I think this is needed and a huge factor would be no rec access for 2 years. (if the original site is used), ANY contingency plans for this? Thank	11/23/2021 6:57 PM

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	you.	
107	I feel Summerland needs a new pool/rec Center without losing services for two years. We need to maintain an arena and community use room. Parking is a minor concern as I don't believe it will be many occasions where full capacity would be reached and when we do require additional parking , it's not a long walk from many parking options.	11/23/2021 6:47 PM
108	No	11/23/2021 6:28 PM
109	Fitness rooms for classes are important.	11/23/2021 6:18 PM
110	no	11/23/2021 6:05 PM
111	If you want to town to support families/attract new families you must have the infrastructure to support them. Why go half way?	11/23/2021 6:04 PM
112	Closing a facility for two years is not ideal at all!!	11/23/2021 4:55 PM
113	Makes sense to build to standards to allow for add ons such as another storey in the future where possible.	11/23/2021 1:02 PM
114	What would happen to the staff if you go with plan A and the pool is closed for 2 years?	11/23/2021 11:53 AM
115	SSS does not use the aquatic center as much as the elementary and middle schools who can easily walk the extra block to the arena site. I believe the community access to a new gym at SSS would be very limited as it is now.	11/23/2021 11:31 AM
116	Concentrate on building an aquatic and fitness centre for Summerland and much less on additional factors(daycare/gymnasium etc). Important to have access to pool and fitness activities for both youth and seniors during construction	11/22/2021 9:06 PM
117	Parking option for site one - turn Kelly ave into a one direction road with angle parking full length of road 20+ more parking spots. Level pool parking lot remove one sidewalk safer for elderly other sidewalk enhanced again safer. Right now most traffic is from pool or school. They would both be safer A second or third floor gives more options for use new building will support summerland for another 45 years. I help the elderly in the recope program when we had short closure because of covid it was very hard on everyone especially the elderly - and ORCA. but it is time to replace worn out with something new we can all be proud of.	11/22/2021 5:05 PM
118	The pool was a huge part of getting through the pandemic, physically and mentally. We do not know the end date of this or future pandemics. NE NEED THE POOL.	11/22/2021 4:47 PM
119	minimize use of chlorine	11/22/2021 4:41 PM
120	It would be my expectation the SD gym would be available for community use when NOT be utilized for school related activities.	11/22/2021 3:01 PM
121	The town should seriously consider incorporating the Timbermart land into this development	11/22/2021 11:05 AM
122	Moreso than a public gymnasium (we have gymnasiums), a fitness centre and room for youth and geriatric wellness and fitness programs seems like a high priority.	11/21/2021 2:34 PM
123	I commend the district of Summerland on approaching this project. I believe the scope of placing the aquatic center along with an enlarged fitness/ weight area alongside the the arena, with possible inclusion of a gymnasium would be very beneficial. This would also be more readily accessible due to the location of the highway. In the event of a natural disaster Summerland would also have a far better Emergency Resource Center, should the need arise.	11/21/2021 2:16 PM
124	Proper consideration given to Jubilee residents for sidewalks and traffic flow/calming with speeding vehicles and large trucks also using road.	11/21/2021 1:27 PM
125	Hours of a gym facility. Can they be longer to allow more flexibility for patrons.	11/21/2021 11:57 AM
126	I have been very disappointed in past years with the way in which the information provided in public consultation is greatly reduced, omitted, or biased, in the summaries given by the consulting companies. It is almost a box ticking exercise and I hope that this does not happen again with this survey.	11/21/2021 11:01 AM
127	Cancel the project	11/21/2021 8:13 AM
128	It is very short sighted to not include an 8-lane pool. *growing community over next 50 years	11/20/2021 3:23 PM

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*unable to hold sanctioned swim meets *current use of pool (6-lane) should be a clear indication of need for bigger facility. *Looking at the core plan (opt B), simply rotating 6-lanes from north-south to east-west should accommodate 8 lanes. Planners should be able to do a better job than what is proposed. *primary care- the current 'model' being tested in Penticton and other communities is still an experiment without a conclusion for benefit. Retaining GPs is the biggest challenge as new doctors are less interested in providing traditional family medical services. If there are not medical professionals to fill the need, it doesn't matter if a nice new facility exists. The steering group representing primary care needs to examine their proposal more closely to the reality of patterns of medical practice. Adding primary care is an Interior Health responsibility, not on the shoulders of the Summerland tax payer.

129	The pool facility is used by a many varied type of people in the community and should definitely be upgraded and supported.	11/20/2021 2:13 PM
130	I think the child care addition is very important for our community and I'm glad it is being considered in the new phase.	11/20/2021 12:24 PM
131	I am disappointed in this survey - it is structured to support the proposals presented.	11/20/2021 12:06 PM
132	Please consider a lazy River. Leisure pools are your most popular use and more and more families are choosing Summerland our family included.	11/20/2021 7:14 AM
133	The arena needs an update as well	11/20/2021 5:41 AM
134	Is there an advantage to keeping the Rec Centre at the High School? Would there be extra grant money or funding available because of the school site? When my Dad was on council in the 70's this was an advantage to having the Pool built on that site. I realize that SSS is planning an additional gym however does that give the public access to utilize too? Years ago we were able to rent gym space at the schools however is that an option anymore as so many rules changed when we amalgamated with larger Penticton SD67...? Because we do experience winters here more indoor gym space would probably be beneficial. It seems that PickleBall for one is a growing sport and they are always in need of more courts.... I think its worth it to invest in quality of life and healthy initiatives.	11/19/2021 10:51 PM
135	I think it is a good	11/19/2021 10:28 PM
136	The gym would be another extremely large cash flow and I don't think the costs outweigh the benefits the town would have from it.	11/19/2021 9:08 PM
137	Just make sure whatever is built has parking spaces and easy access for all people.	11/19/2021 8:37 PM
138	The current pool is extremely cold for little ones. I would use the pool more for my two smaller children more if it was warmer like the Penticton pool. We also do not use the pool in the winter months because it is so cold. Many other families I have spoken to feel the same way and would frequent the pool more often if it was warmer. For most adults I've spoken to the thought of getting into a cold pool is torture!!!	11/19/2021 8:04 PM
139	Parking must be planned for carefully - especially for large events happening at pool and rink simultaneously. Pool should include diving area, slides, play area, plus a good number of lanes. Family change rooms with showers are important too.	11/19/2021 5:40 PM
140	My one concern about the Jubilee option for the rec centre is parking — will there still be enough parking during hockey tournaments and bonspiels	11/19/2021 5:33 PM
141	The current location is so convenient and great in the downtown area. Moving the facility to jubilee will increase traffic there and could be an issue	11/19/2021 5:25 PM
142	We also need to think green... Using the heat from the arena is a step in the right direction. We cannot rely on SD67 to build a new gym. Make the new pool at the arena and have the ability to add a gym on the second floor down the road when we have additional funds.	11/19/2021 3:52 PM
143	Consider upgrading parks and rec site behind the rink, I like the idea of a parking garage, and have a one stop place similar to the CNC in kelowna is beneficial for everyone to use. Could add an indoor soccer/field hockey/sports plex to aid in growth of Summerland sports and Rec	11/19/2021 3:48 PM
144	I feel a much larger fitness area would be beneficial. The options in main town are very limited and is something important in promotion of health and prevention of disease in our population.	11/19/2021 3:43 PM
145	Parking is definitely a concern but that's going to be an issue with wherever the facility will be. I'm truly concerned about losing the facilities for 2 years more then anything.	11/19/2021 3:31 PM

Summerland Recreation Centre Feasibility & Site Fit Study

146	My only concern is I don't see a toddler pool. Currently the pool is absolutely freezing and I had my daughter drop out of the swimming lessons as she was freezing. The Penticton pool has a warmer pool for infants and toddlers and I don't know why this wasn't planned for in the drawings.	11/19/2021 3:05 PM
147	I have no concerns.	11/19/2021 3:00 PM
148	The Summerland Sauna is legendary. Will we have a sauna of equal awesomeness at the new facilities!? Are we building a steam room like Pentictons?	11/19/2021 2:45 PM
149	No	11/19/2021 2:26 PM
150	Both are excellent proposals and neither seems to be a bad option. Parking is a very important consideration and the costs of adding a parking garage to the Kelly Avenue build would be fairly expensive down the line.	11/19/2021 2:20 PM
151	I use the pool three times per week, it is an important part of my health regime.	11/19/2021 2:14 PM
152	We must maintain continuity of your pool!	11/19/2021 1:14 PM
153	No	11/19/2021 9:25 AM
154	Summerland needs to address current infrastructure issue before spending on new community pools and gyms. Both plans neglect to inform of project cost over-runs in a meaningful and transparent way. Estimates are way below end costs. End costs have the potential to rise by between 20 and 40 percent, especially when lowest bidder is selected. Amortization of debt is not a solution for a town already amortizing previous debts. Summerland is already unaffordable for 80 percent of young families and old.	11/19/2021 7:41 AM
155	I feel that design of pool structures and features should take into account the staffing requirements. Determine how many lifeguards will be required and if specialized training will be required. I.e. NL water park as well as NL pool. This could significantly reduce the staffing costs	11/18/2021 8:33 PM
156	I think the primary care centre is important too	11/18/2021 7:24 PM
157	Arena design could be better fitted on the site to take advantage of space. Building should be orientated to use space in front of curling rink better. Current design this is wasted space. This could push the building further east to free up more space for ground parking. Also possible to integrate the atrium with the existing lobby of arena so that your are not doubling this heated common area. Lobby renovation a with the arena should be considered in design	11/18/2021 5:18 PM
158	I'm sure childcare can be looked at with the new building area. Ex: any housing that can be bought in area for parking or childcare?	11/18/2021 4:30 PM
159	Removed for inappropriate language or defamatory comment	11/18/2021 2:57 PM
160	These issues must be thoroughly debated and must go to a Referendum.	11/18/2021 2:31 PM
161	either location are easily accessed by youth and seniors so that is great. Prefer no interruption in service... my son is on swim team and missing two years would be devastating. we would not be able to take him to Penticton to swim due to work schedules.	11/18/2021 1:57 PM
162	Again. Summerland has an opportunity to show that our community is moving toward sustainability. We can create a WORLD class facility that functions not only for todays population, but can grow and evolve with the community, keeping sustainability as a centre piece of the core process.	11/18/2021 8:52 AM
163	We do not need a day care facility, nor a health building, nor a gym (be sustainable and utilize the expected new school gym. Think sustainably.	11/18/2021 7:15 AM
164	If there is an appetite in the community to build a new gym in the future, another location would make sense so that the design of the new aquatic centre does not have to be compromised. As Summerland has an older population, designing the building so that it is accessible (i.e. on one level) is key. I have seen seniors struggle with the stairs when attending events at the Cleland theatre in Penticton. Not having access to a pool for 2 years would be devastating for the community. Many people rely on this facility for rehabilitation, fitness and to learn how to swim. Closing the pool for such a lengthy period of time would be devastating for both the Orca kids and Orca masters swim clubs.	11/17/2021 9:33 PM

Summerland Recreation Centre Feasibility & Site Fit Study

165	Please don't take the aquatic and fitness center away from residents for 2 plus years. Having to drive to penticton or west Kelowna for swim classes or yoga or for a good gym workout would be really tough for us solo parents. Option B in my opinion is the better option.	11/17/2021 8:28 PM
166	How willing is the school district to work for the best scenario to strengthen the community and add new families to town?	11/17/2021 7:59 PM
167	The impact to existing businesses currently operating near Jubilee if that site is chosen.	11/17/2021 6:38 PM
168	Many programs that affect quality of life for our residents would be affected with a 2-year closure of the facility. Programs like Recope are essential for our community, and many of these patrons wouldn't be able to commute to another city for these life enhancing programs. Aquatic programming is essential for all ages from learn to swim, adult fitness and competitive groups. Mental Health is a huge aspect of community health and a 2-year closure would have an immense negative impact of the overall health of our community - physical, mental, emotional and community connections.	11/17/2021 3:47 PM
169	Please don't let the old building simply end up in the landfill. Please repurpose the old building materials creatively - sell, re-cycle, give away.	11/17/2021 3:09 PM
170	Very likely that if these don't get built now, it will be another 50 year wait. See previous page re: retrofitting current Kelly Ave site to become gymnasium and primary health care centre. (Or some other combination of services)	11/17/2021 10:50 AM
171	Is another gymnasium required?	11/17/2021 10:36 AM
172	Do not think District should be funding health and childcare sites. Also question need for a gym if we already have 2.	11/17/2021 10:11 AM
173	The current site is restricted to the footprint it is on which does not allow sufficient parking. Growth is not possible. The site B plan offers more potential for the future needs of the community.	11/17/2021 10:09 AM
174	Too early to tell.	11/17/2021 10:05 AM
175	Not at the moment	11/17/2021 10:03 AM
176	Treatment of the pool should be oxygenation	11/17/2021 9:51 AM
177	The pool shod be made eight lanes a six lane pool will become over crowded as we are a growing community we must plan for tomorrow no just for needs of today	11/17/2021 8:38 AM
178	I am concerned about the location of the Tim Br Mart and how trucks will access the yard to unload. They are too big to turn onto Rosedale and by the looks of the new roadway they won't be able to park there as they normally do which would block the entire road. I feel that the Tim Br Mart needs to relocate to an industrial area	11/17/2021 8:37 AM
179	Keeping the aquatic centre/recreation centre FAMILY FOCUSED. We need to attract more families, so ensure it is not just catering to Seniors-Use.	11/16/2021 8:12 PM
180	Worried about where the funds will come from	11/16/2021 8:02 PM
181	No	11/16/2021 7:50 PM
182	All my concerns have been addressed.	11/16/2021 7:43 PM
183	Adequate parking is a must. Future needs and growth are important. More fitness equipment is needed with adequate space for equipment, stretching, fitness classes, change rooms, washrooms, secure and efficient entry etc... Obviously, accessibility issues are important. You should consider a separate youth workout area within the building to encourage all age groups to use (and grow with) the facility.	11/16/2021 7:36 PM
184	No	11/16/2021 7:09 PM
185	One stop shopping - including sports.	11/16/2021 4:46 PM
186	Would really love to see indoor tennis - badly needed in the South Okanagan	11/16/2021 4:23 PM
187	Ensure adequate washrooms and showers are available for participants attending each program. Ensure every washroom and shower has adequate safety features installed. Currently only two washrooms in the women's change room has adequate safety bars, etc.	11/16/2021 2:54 PM

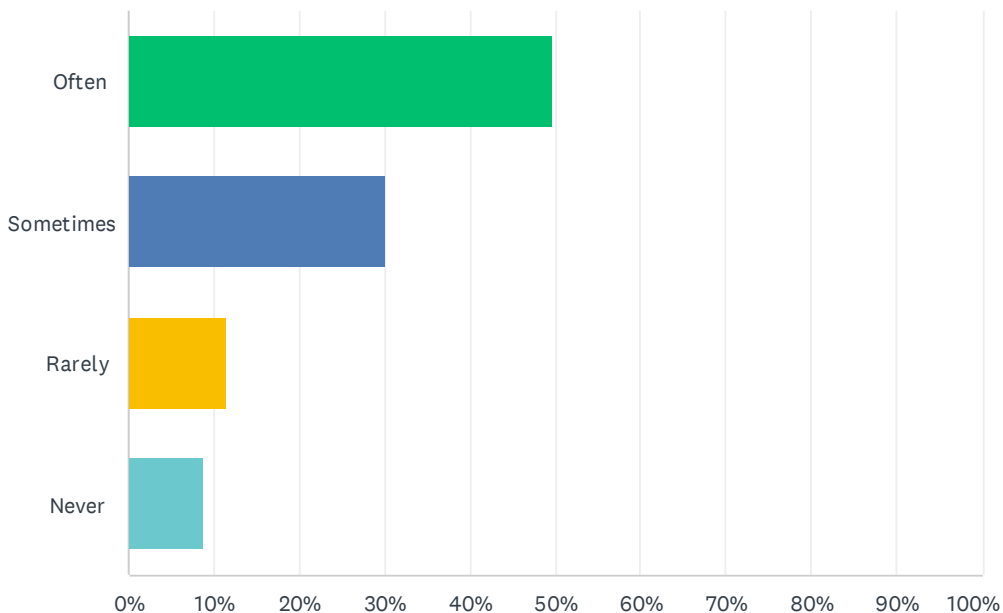
Summerland Recreation Centre Feasibility & Site Fit Study

188	Next to SSS is not necessary, but within walking distance is very important.	11/16/2021 1:37 PM
189	just do it, we need something new modern upscale and forward thinking with room for growth to the facility	11/16/2021 1:15 PM
190	Going without a pool for 2 years would have significant negative impacts on the health of the citizens both young and old	11/16/2021 11:15 AM
191	re configure plan B to tie in the curling club and banquet room entrances into the atrium, and add the child care on the east side with exterior play area. this would also allow for future outdoor ice north west corner to tie in with existing header pipe/ice sheet.	11/16/2021 10:44 AM
192	Programs running now may not still be available if this takes 2 years to rebuild.	11/16/2021 10:42 AM
193	Removing services for 2, or likely more years, would not be very smart.	11/16/2021 10:13 AM
194	no	11/16/2021 10:05 AM
195	If there is 38 million sitting in the coffers to be used for this project go ahead otherwise it's too expensive	11/16/2021 9:49 AM
196	No	11/16/2021 9:45 AM
197	Consideration of all user groups for the facility	11/16/2021 9:44 AM
198	no	11/16/2021 9:39 AM
199	None	11/16/2021 9:35 AM
200	The sooner the better.	11/16/2021 6:57 AM
201	Current changeroom facilities are too small and I hope this is taken in consideration with the new facility. Would also be nice to have swimsuit spinners in the changerooms. Important to realize that, of course, our population is expanding. Would be nice to see solar panel integration on rooftops, or parkade coverings, etc. Any other way to Green the facility and building process?	11/15/2021 10:10 PM
202	I really think council should listen to the people of this town. This is huge. We are already losing people and businesses because no one is willing to listen	11/15/2021 8:26 PM
203	Not now	11/15/2021 6:56 PM
204	I feel giving pros and cons in a survey is steering people's opinions and is unethical.	11/15/2021 6:25 PM
205	This is WAY over due. Get doing something, anything! Stop with the endless surveys and get to work.	11/15/2021 6:02 PM
206	Community gym is urgent, Summerland is one of, or possibly the largest community in BC without a community gym.	11/15/2021 5:54 PM
207	would be unfair to those that use the facility to shut it down. and the employees would be laid off. extremely unfair	11/15/2021 5:37 PM
208	Summerland doesn't have the commercial/ industrial tax base to support an expenditure of this size. Too much money for the use by a small part of our population.	11/15/2021 5:36 PM
209	No	11/15/2021 5:17 PM
210	suspending services/programs like Orca, swimming lessons, recpe, etc. is vital to this community. I know I wouldn't drive to Penticton for 2 years to attend other programs. Orca may never recover and I think this is a very valuable asset for our small community.	11/15/2021 3:37 PM
211	Keep the current site for possible health unit down the road. Good location for all	11/15/2021 3:05 PM
212	School should put in Childcare and gym. Community that used to have a fully functioning hospital is reduced to no medical care available. With a growing population we should at least have a medical lab/clinic.	11/15/2021 1:00 PM
213	childcare could go in other empty spaces if possible....like in partially-empty schools close by	11/15/2021 10:32 AM
214	If you increased the scope of the project you could modify the mezzanine to include a fitness centre. Allowing the proposed fitness centre to be another recreation multi-purpose space. With	11/15/2021 8:23 AM

the arena, you would have the potential to utilize the entire facility more effectively.

Q4 How often do you (or your family members) currently use the Aquatic & Fitness Centre and/or the remote programs?

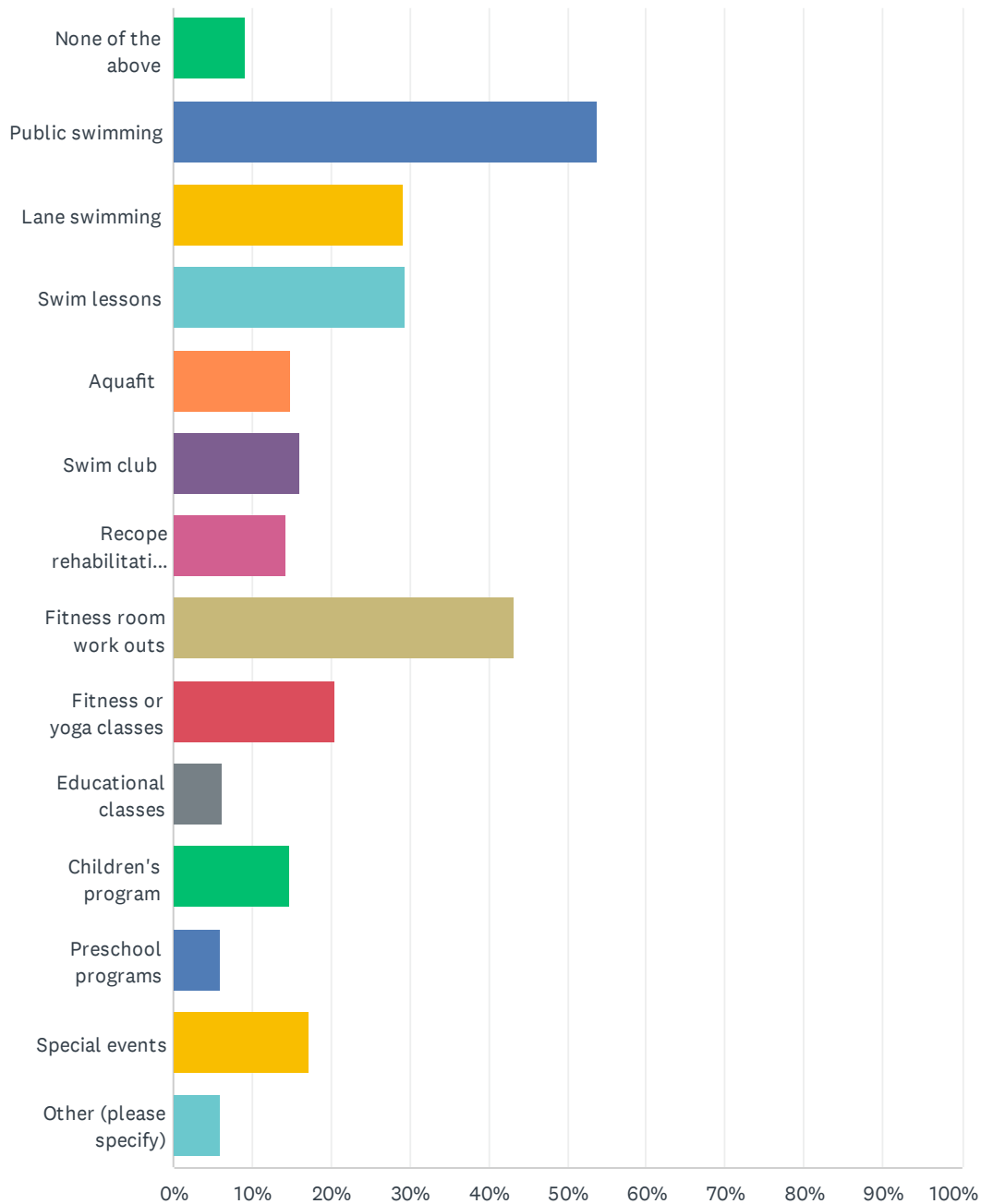
Answered: 486 Skipped: 6



ANSWER CHOICES	RESPONSES	
Often	49.59%	241
Sometimes	30.04%	146
Rarely	11.52%	56
Never	8.85%	43
TOTAL		486

Q5 What do you or your family members participate in? Check all that apply.

Answered: 483 Skipped: 9



Summerland Recreation Centre Feasibility & Site Fit Study

ANSWER CHOICES	RESPONSES	
None of the above	9.11%	44
Public swimming	53.83%	260
Lane swimming	29.19%	141
Swim lessons	29.40%	142
Aquafit	14.91%	72
Swim club	15.94%	77
Recope rehabilitation program	14.29%	69
Fitness room work outs	43.27%	209
Fitness or yoga classes	20.50%	99
Educational classes	6.21%	30
Children's program	14.70%	71
Preschool programs	6.00%	29
Special events	17.18%	83
Other (please specify)	6.00%	29
Total Respondents: 483		

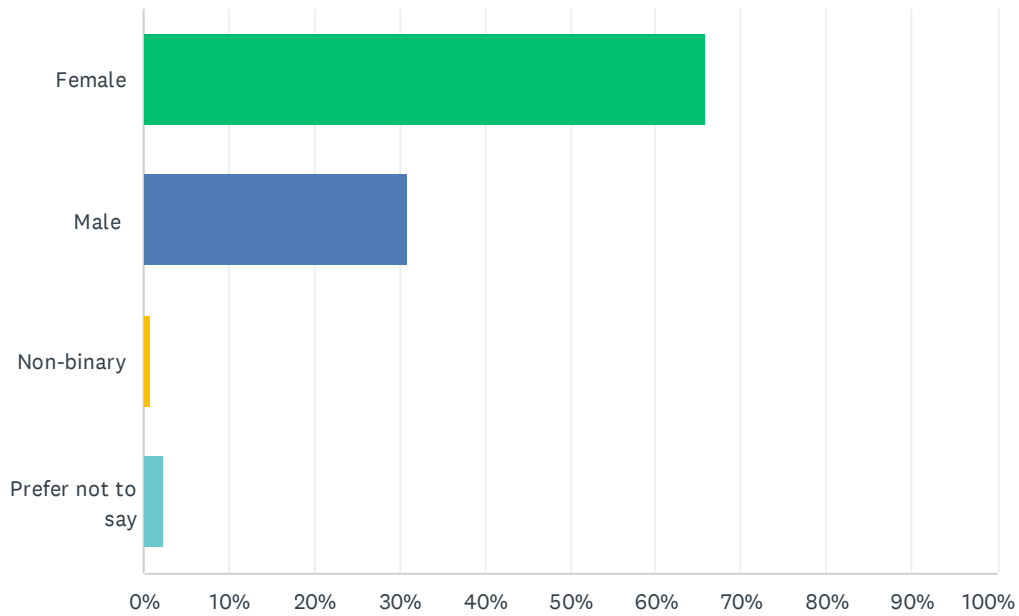
#	OTHER (PLEASE SPECIFY)	DATE
1	We do outdoor activities in Summerland we travel to Kelowna for wave pool	11/29/2021 9:20 PM
2	Birthday parties	11/29/2021 7:24 PM
3	I used to use the fitness area and enjoyed it but not since covid.	11/29/2021 5:50 PM
4	My granddaughter goes the swim club twice a week !	11/29/2021 5:33 PM
5	outdoors walking	11/29/2021 1:28 PM
6	Fitness at other venues	11/29/2021 12:13 PM
7	I rather use the Penticton pool as it is a better facility--smaller pool is warmer and my granddaughter enjoys that pool. I would use more of Summerland's facilities rather than travel to Penticton if they were more modernized like what is being proposed.	11/29/2021 8:32 AM
8	Masters Swim Club	11/28/2021 10:33 PM
9	Water Zumba	11/28/2021 10:00 PM
10	Masters swim club	11/28/2021 2:56 PM
11	Tai chai, line dancing	11/28/2021 10:51 AM
12	sauna	11/28/2021 9:50 AM
13	Sauna	11/25/2021 2:25 PM
14	Have not used the pool since Covid, used it regularly before.	11/24/2021 10:37 AM
15	The outdoors is the best place, lots of biking, hiking and swimming outdoors.	11/23/2021 8:41 PM
16	My kids did swimming lessons, school trips (when they were in school). Also local sports association contact for community bookings.	11/23/2021 6:59 PM
17	When our three children were at home, they participated in many programs since 1997.	11/21/2021 11:02 AM

Summerland Recreation Centre Feasibility & Site Fit Study

18	Active Sports for Active Seniors -Hockey, Pickleball, Curling, Hiking, Cycling	11/20/2021 12:09 PM
19	Zumba	11/19/2021 10:51 PM
20	Do not use it for my babies. Too cold	11/19/2021 8:05 PM
21	Swim lessons provided by the school district as well as through parks and recreation	11/19/2021 5:16 PM
22	I would do more if not Covid	11/19/2021 3:49 PM
23	I am not currently a pool user, but hoping to be accepted into Recope	11/19/2021 1:15 PM
24	First aid training	11/18/2021 8:35 PM
25	(Would resume activities if pool was warmer)	11/17/2021 10:56 AM
26	Recope	11/17/2021 10:11 AM
27	Tennis	11/16/2021 4:25 PM
28	Birthday party	11/15/2021 8:27 PM
29	would use community gym every day	11/15/2021 5:57 PM

Q6 Are you:

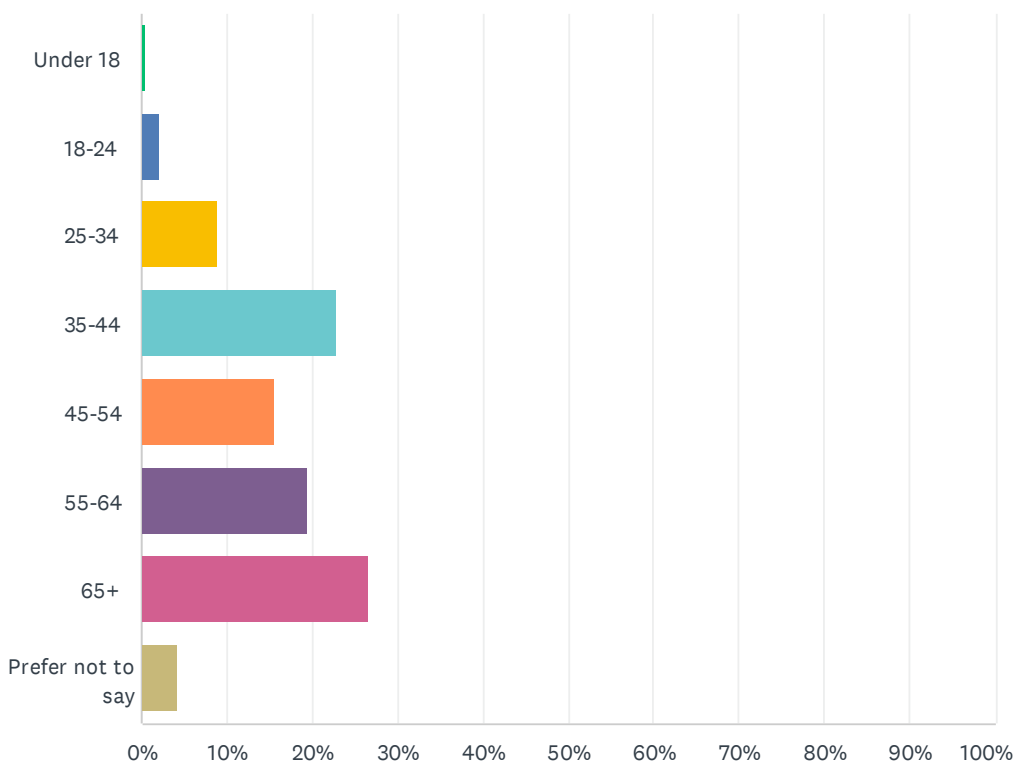
Answered: 484 Skipped: 8



ANSWER CHOICES	RESPONSES	
Female	65.91%	319
Male	30.99%	150
Non-binary	0.83%	4
Prefer not to say	2.27%	11
TOTAL		484

Q7 What age category describes you?

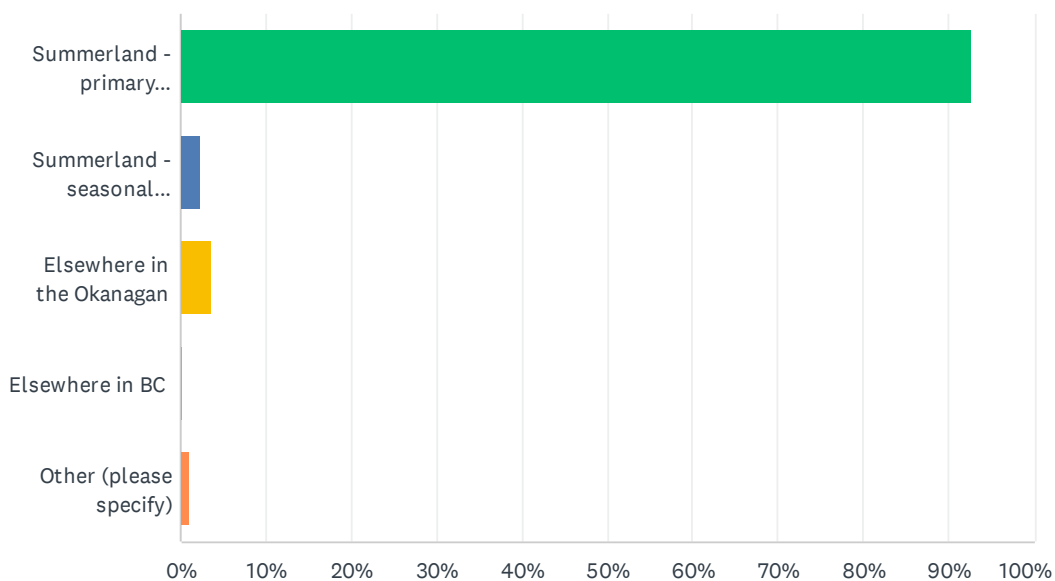
Answered: 485 Skipped: 7



ANSWER CHOICES	RESPONSES	
Under 18	0.41%	2
18-24	2.06%	10
25-34	8.87%	43
35-44	22.89%	111
45-54	15.46%	75
55-64	19.38%	94
65+	26.60%	129
Prefer not to say	4.33%	21
TOTAL		485

Q8 Where do you live?

Answered: 485 Skipped: 7



ANSWER CHOICES	RESPONSES
Summerland - primary resident	92.78% 450
Summerland - seasonal resident	2.27% 11
Elsewhere in the Okanagan	3.71% 18
Elsewhere in BC	0.21% 1
Other (please specify)	1.03% 5
TOTAL	485

#	OTHER (PLEASE SPECIFY)	DATE
1	Faulder	11/29/2021 10:43 PM
2	Own rental in Summerland that our tenants use the pool and other things all the time	11/29/2021 8:49 PM
3	I have owned a house in Summerland since 1998! I have lived here almost nonstop since 2020, since retirement.	11/29/2021 5:33 PM
4	Currently in Penticton, moving to Summerland in January	11/29/2021 11:39 AM
5	Visit family but moving here soon	11/15/2021 3:06 PM

APPENDIX B – PUBLIC OPEN HOUSE DISPLAY BOARDS AND COMMENTS

DISTRICT OF SUMMERLAND

Recreation Centre Feasibility & Site Fit Study

Project Overview

The Summerland Aquatic & Fitness Centre has been serving the community since 1976, and following the Summerland Parks & Recreation Master Plan and the Summerland Recreation & Health Centre Needs Assessment, the District is now undertaking the **Summerland Recreation Centre Feasibility & Site Fit Study**.

This study includes:

A **CORE** program including a new Aquatic facility with six-lane lap pool, leisure pool and hot pool; Fitness Centre; Multi-purpose Recreation rooms; Administration and offices.

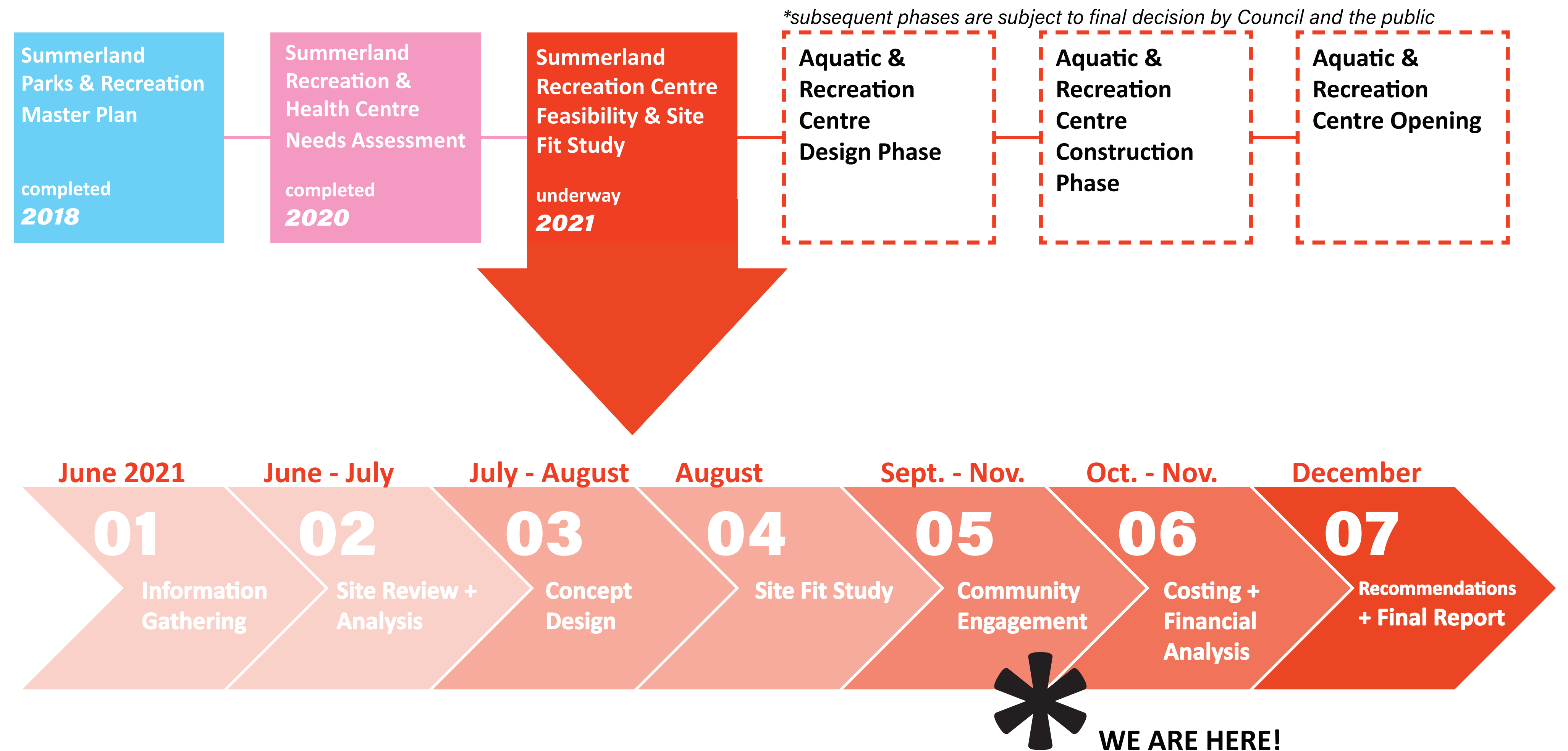
In addition to the **CORE** program, this study reviews and assesses the viability of co-locating **PLUS** programs for future planning and development opportunities. These **PLUS** programs include a Community Gymnasium, a Childcare Centre, and/or a Primary Health Care Centre.

Through a process of site testing, stakeholder interviews, and community engagement, the following boards illustrate two (2) site strategies for the **Summerland Recreation Centre Feasibility & Site Fit Study** your review and consideration.



For more information on this project and to complete the online survey for the **Summerland Recreation Centre Feasibility & Site Fit Study** scan the QR Code here.

Or visit the project web page at:
<https://www.summerland.ca/rec-and-health-centre>



Project Program

A program is a list of spaces and areas to be included in the project. The areas summarized below are the program elements determined by the 2020 Summerland Recreation & Health Centre Needs Assessment.

CORE program

The 28,700 square foot (net area) of **CORE** program includes:

- Aquatic facility with six-lane lap pool, leisure and hot pool
- Fitness Centre
- Multi-purpose Recreation rooms
- Youth & Family Room
- Washroom and change rooms
- Administration and offices

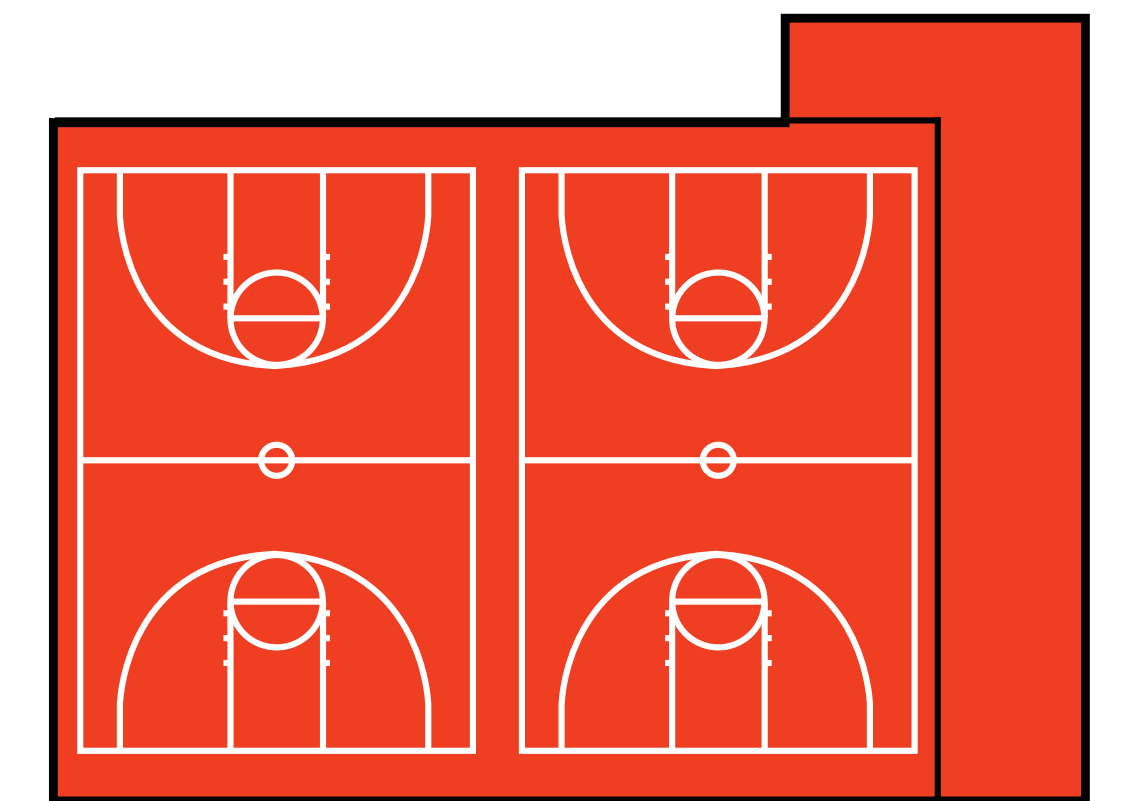
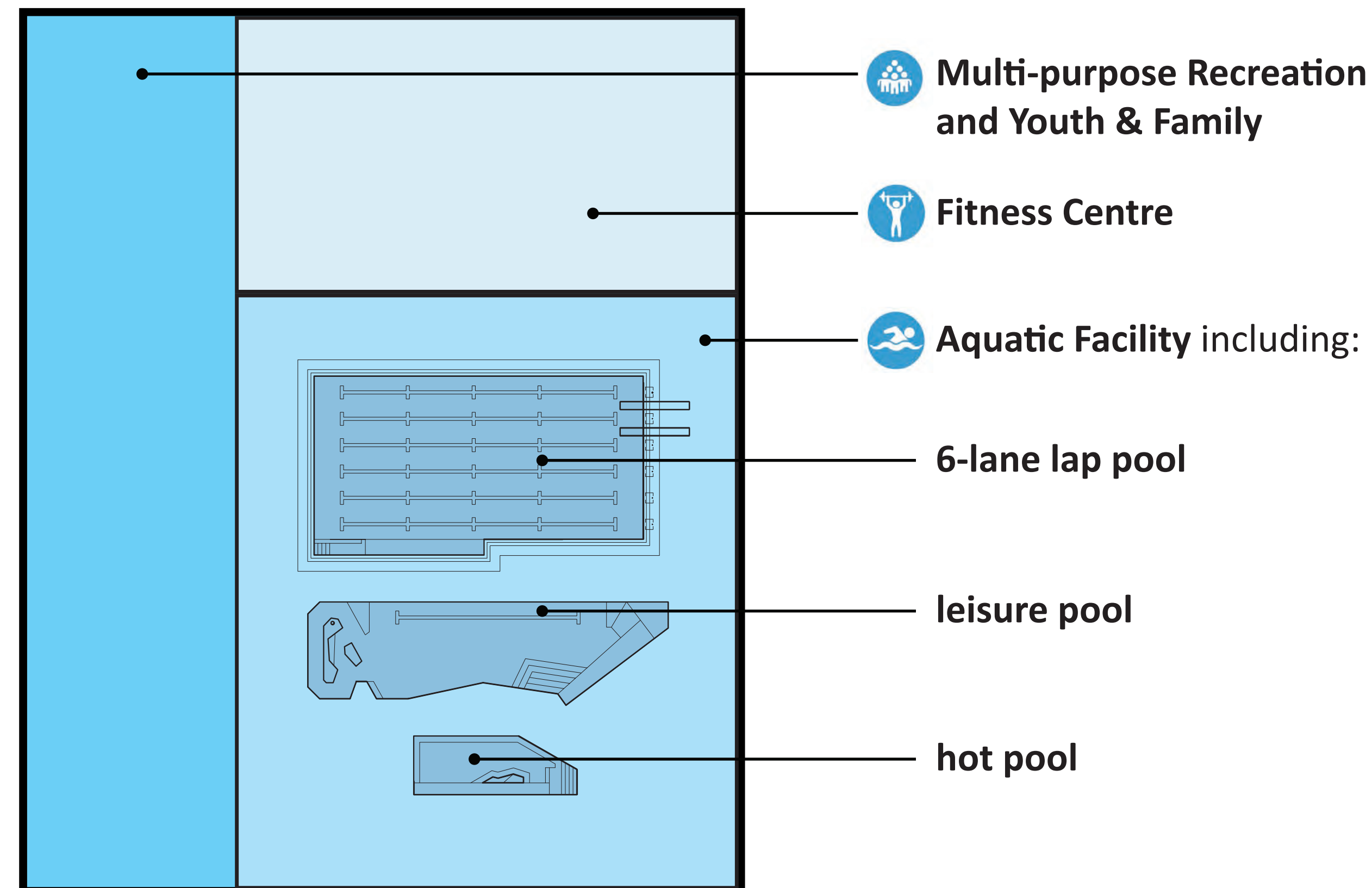
PLUS program (optional enhancements)

The **PLUS** program reviewed in this study includes:

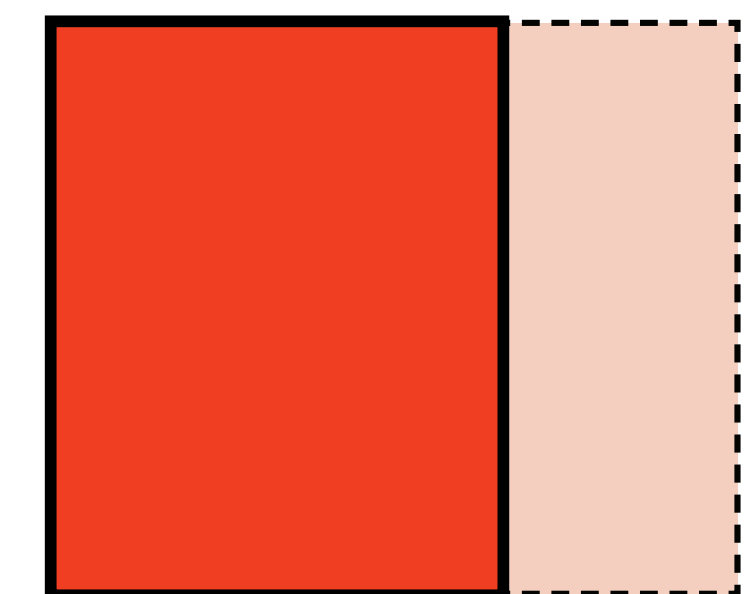
- Community Gymnasium with net area of 9,750 sf
Budgeting cost = \$11.2 million*
- Childcare Centre with net areas of 3,500 sf indoor space and 2,800 sf outdoor space
Budgeting cost = \$2.7 million*
- Primary Health Care Centre of 8,000 sf net area
*Please note the Primary Health Care Centre is currently being evaluated in a separate feasibility and site fit study.

**Budgeting cost are total project costs including construction costs, project costs, and escalation costs until 2024, and excluding GST and site-specific development costs.*

CORE Aquatic & Recreation • 28,700 sf (net area)



- #### PLUS Community Gymnasium
- 9,750 sf (net area)
 - Budgeting cost: **\$11.2 million***



**Note: Budgeting cost are total project costs including construction costs, project costs, and escalation costs until 2024, and excluding GST and site-specific development costs.*

- #### PLUS Licensed Childcare
- 3,500 sf indoor (net area)
 - 2,800 sf outdoor (net area)
 - Budgeting cost: **\$2.7 million***



- #### PLUS Primary Health Care Centre
- 8,000 sf

**Please note the Primary Health Care Centre is currently being evaluated in a separate feasibility and site fit study.*

Site Context

Two (2) sites were identified as available opportunities for the new Summerland Recreation Centre.

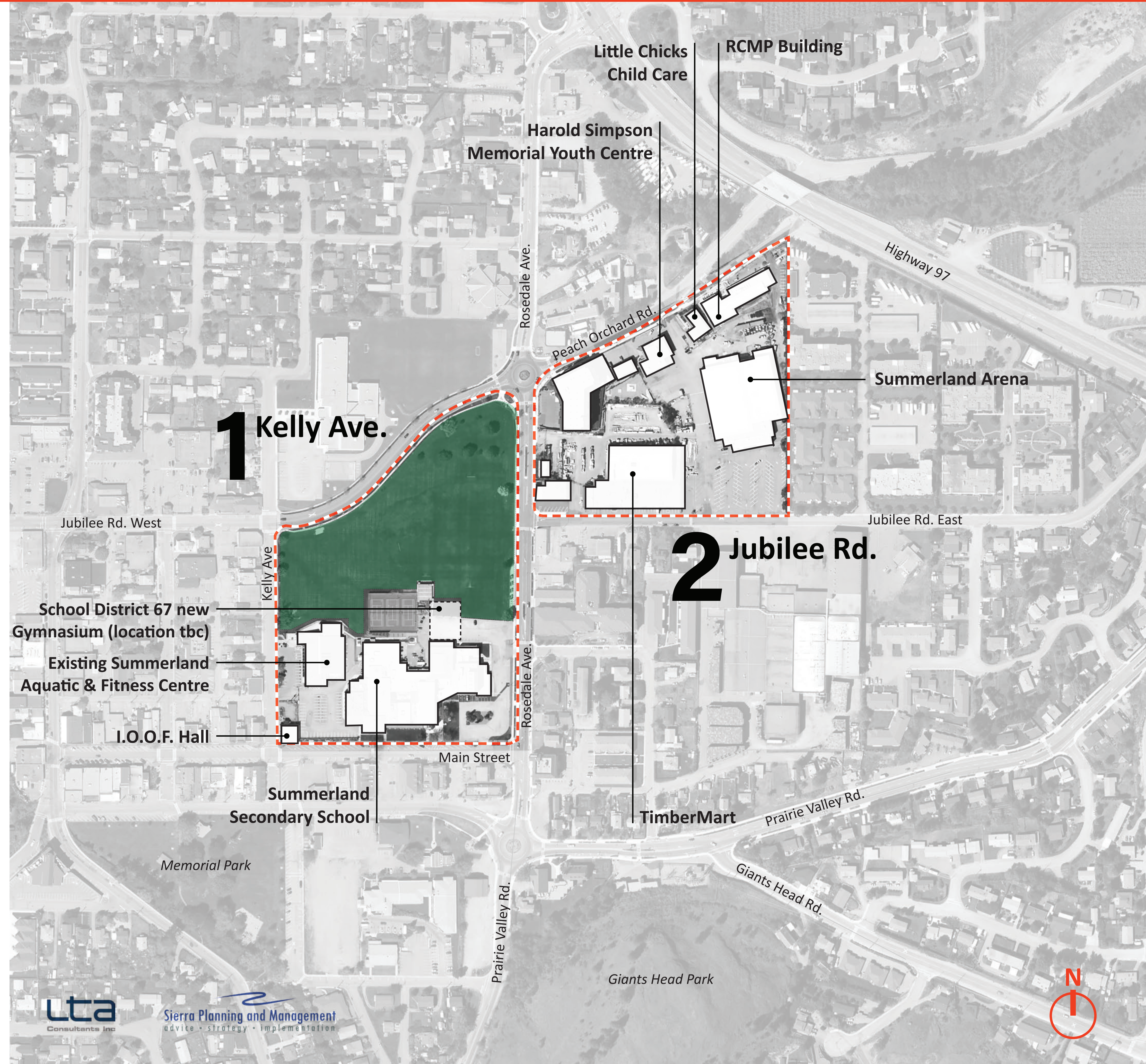
1 Kelly Ave.

Site 1 at Kelly Ave. is the current home of the Summerland Aquatic & Fitness Centre and is adjacent to the Summerland Secondary School and expansive field space. Planning for an additional new Gymnasium at the Summerland Secondary School is currently underway in a separate project.

Other neighbours on this site include the Independent Order of Odd Fellows/Rebekah Hall (I.O.O.F.).

2 Jubilee Rd.

Site 2 is along Jubilee Rd. East and utilizes the available space directly south of the existing Summerland Arena. Other neighbours at this site include TimberMart, Linden Estate Townhouses, RCMP, Little Chicks Childcare Centre, and Harold Simpson Memorial Youth Centre, and residents at the Rosedale building.



Site Strategies

Two (2) strategies have been identified and illustrated here for your review and consideration.

Option A proposes a 2-storey building for the CORE aquatic and recreation program (renovated or build a new facility) at Kelly Ave.

Option B proposes a new single storey facility complete with the CORE aquatic and recreation program at Jubilee Rd.

A CORE at Kelly Ave.

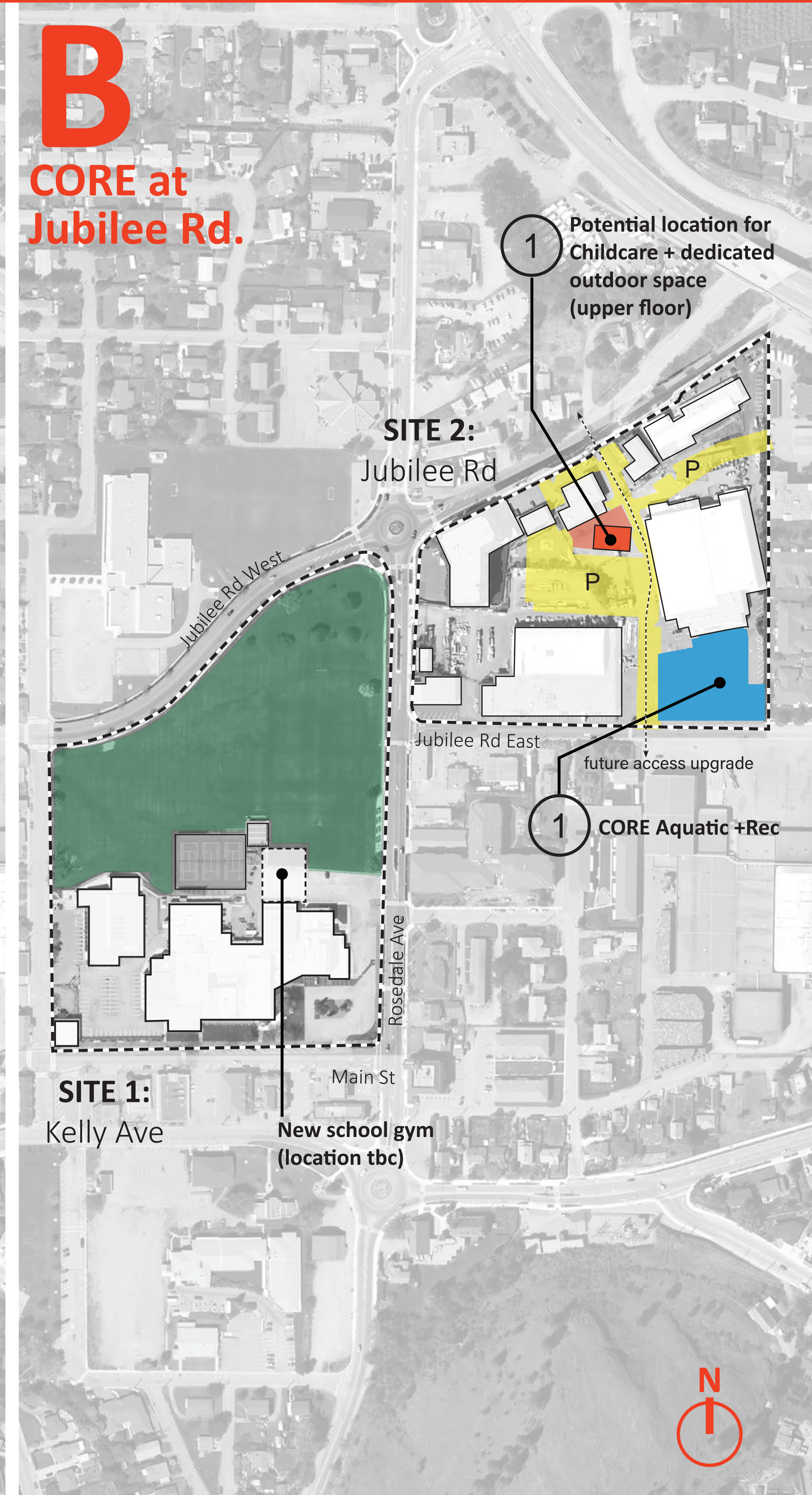
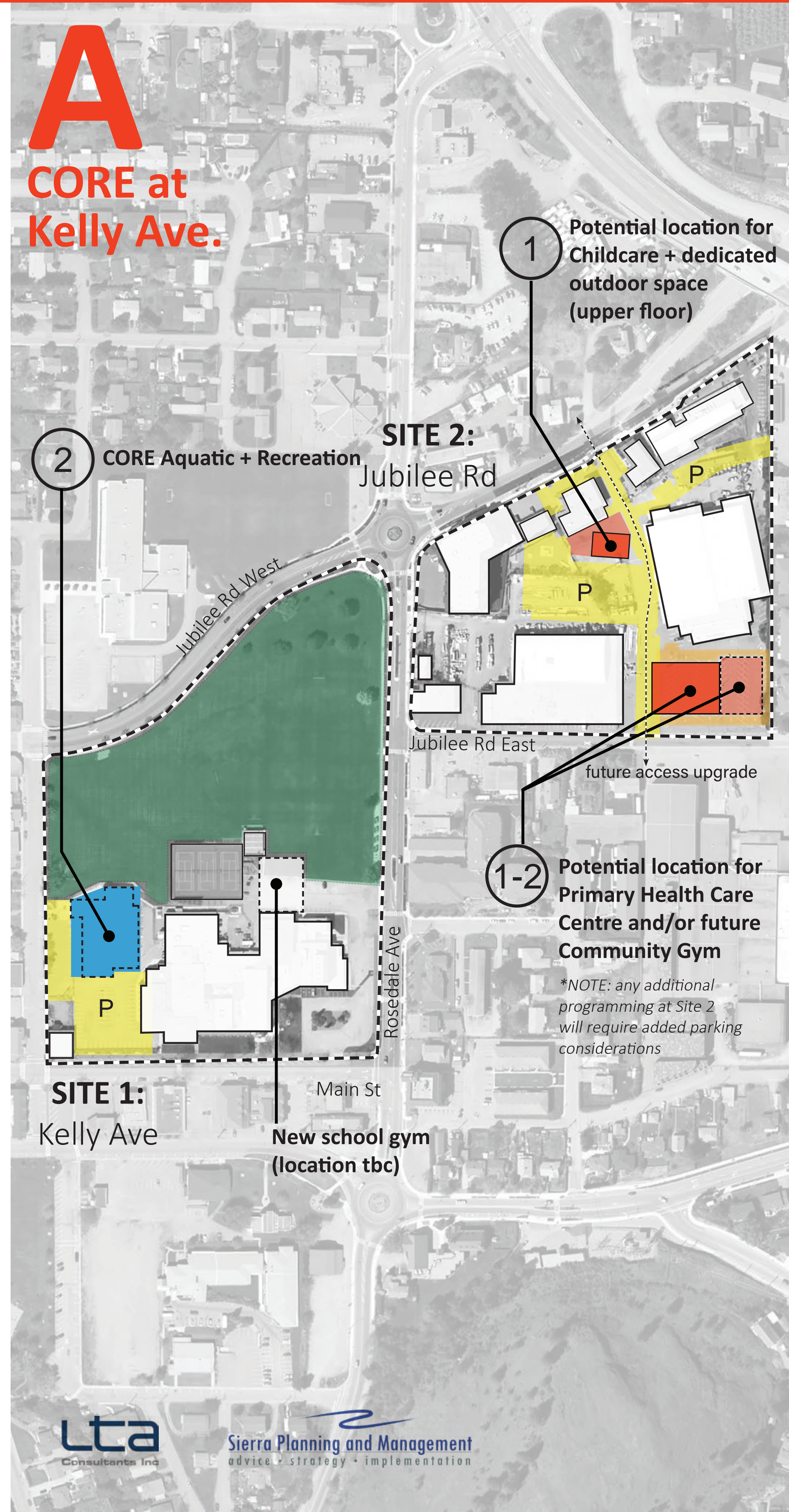
Option A proposes a 2-storey aquatic and recreation facility (the CORE program) at Site 1 Kelly Ave. This option utilizes the existing Summerland Aquatic & Fitness Centre footprint and examines the feasibility of renovating parts of the existing facility to meet the CORE program and current building standards.

Option A allows for the opportunity for PLUS programs, such as a Community Gymnasium, Childcare Centre, and/or the Primary Health Care Centre, to be located at Site 2 Jubilee Rd as potential future projects.

B CORE at Jubilee Rd.

Option B proposes locating the CORE Aquatic and Recreation program at Site 2 Jubilee Rd.

Subject to further engagement with School District 67, **Option B** does not include the development of PLUS program (Community Gymnasium, Childcare Centre, and/or the Primary Health Care Centre) at Site 1 Kelly Ave.



A CORE at Kelly Ave.

Option A proposes a 2-storey building for the CORE Aquatic and Recreation program at the existing Summerland Aquatic & Fitness Centre on Kelly Ave. This option utilizes the existing Summerland Aquatic & Fitness Centre footprint and examines the feasibility of renovating parts of the existing facility to current building standards.

Opportunities

- Maintains the existing Summerland Aquatic & Fitness Centre and proximity to Summerland Secondary School.
- No development required on the existing field.
- Does not conflict with the proposed School District 67 Summerland Secondary School new Gymnasium project.
- Allows for the opportunity for PLUS programs, such as Community Gymnasium, Childcare Centre, and/or the Primary Health Care Centre, to be located at Site 2 Jubilee Rd. as potential future projects.

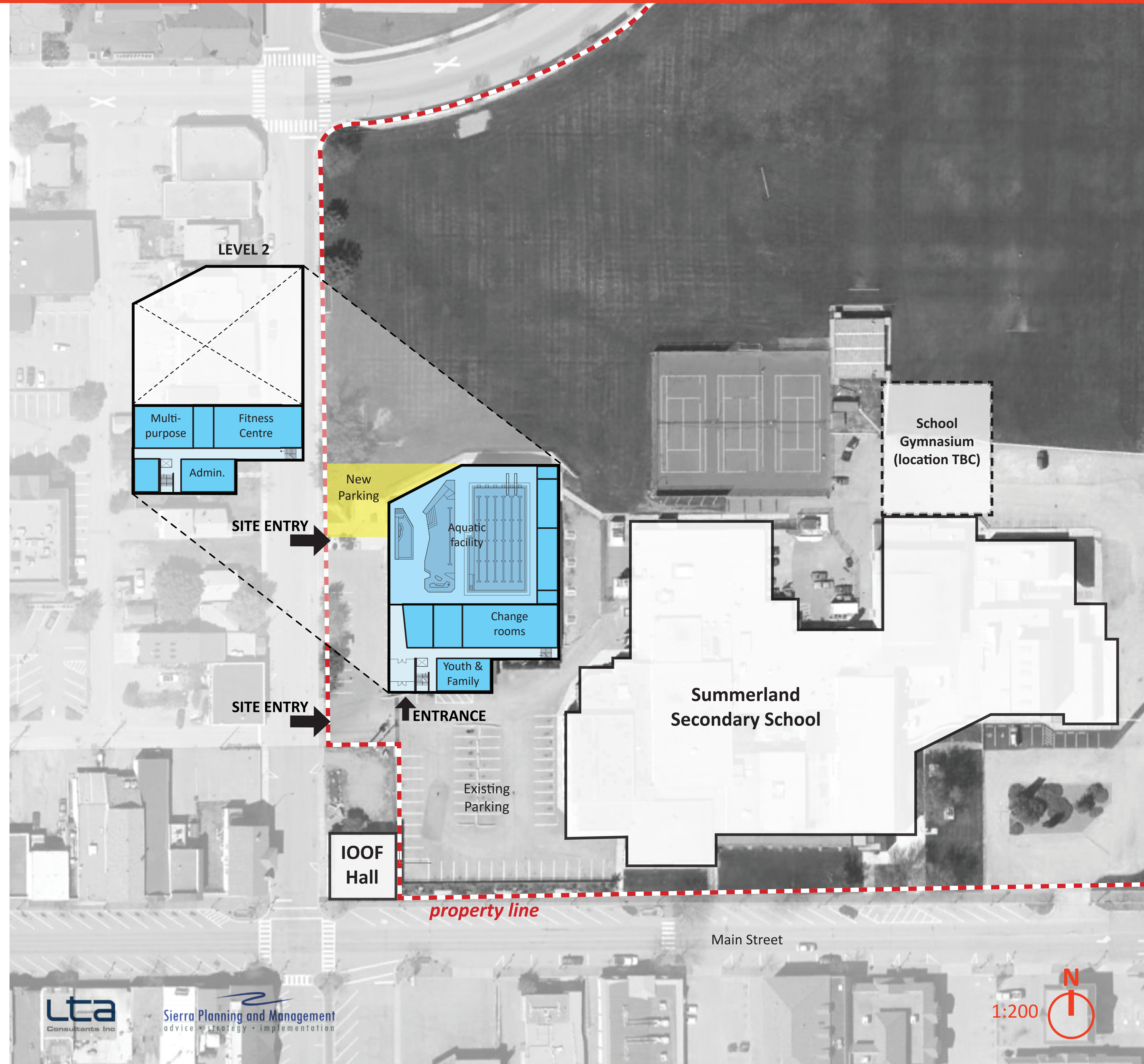
Challenges

- Limited to the existing Summerland Aquatic & Fitness Centre building footprint.
- Interrupted service to Aquatic programs and Fitness Centre for approximately 2-years during construction.
- May require some reduction to parking.

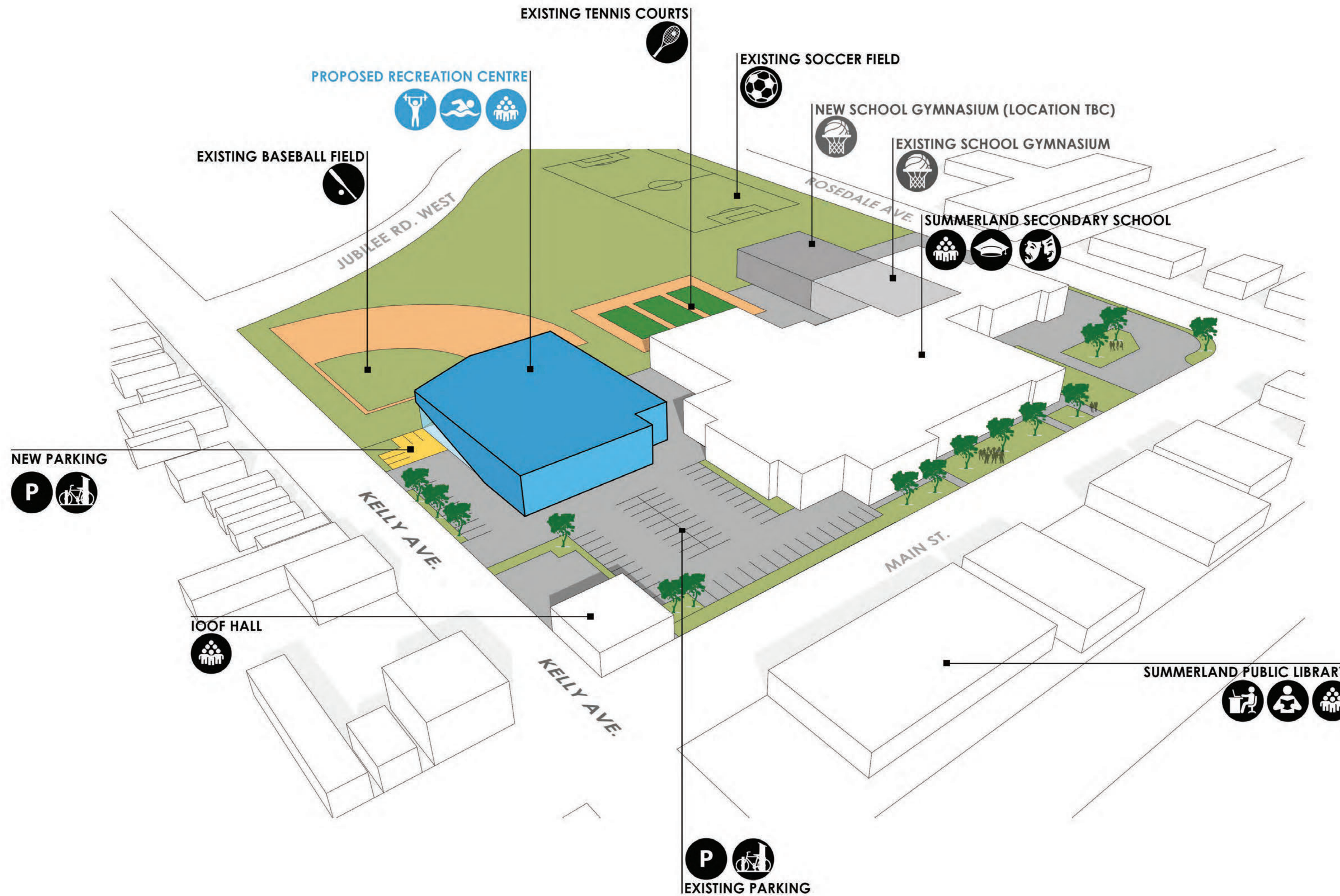
Budgeting Cost

The estimated budgeting cost for **Option A** is approximately **\$38.0 million**.

**Budgeting cost are total project costs including construction costs, project costs, and escalation costs until 2024, and excluding GST.*



A CORE at Kelly Ave



PROPOSED RECREATION CENTRE

- MULTIPURPOSE
- FITNESS CENTRE
- AQUATIC FACILITY

EXISTING FACILITIES + PROGRAMS

- SOCCER
- BASEBALL
- BIKE PARKING
- VEHICLE PARKING
- COMPUTER STATIONS
- READING RESOURCES
- GYM SPORTS
- COURT SPORTS
- MULTIPURPOSE
- ACADEMICS
- COMMUNITY THEATRE

B CORE at Jubilee Rd.

Option B proposes a single-storey building for the CORE Aquatic and Recreation program adjacent to the Summerland Area on Jubilee Rd. This option allows for a all-new facility with the potential to connect to the existing Summerland Arena.

Opportunities

- Allows for uninterrupted Aquatic programs and Fitness Centre at the existing facility.
- Creates sports and recreation “complex” with the adjacent Summerland Arena.
- Allows for sustainable District energy exchange with the Summerland Arena.
- Allows for increased site development for parking.
- Childcare facility (PLUS program) can be co-located on the site and be considered as a future project.

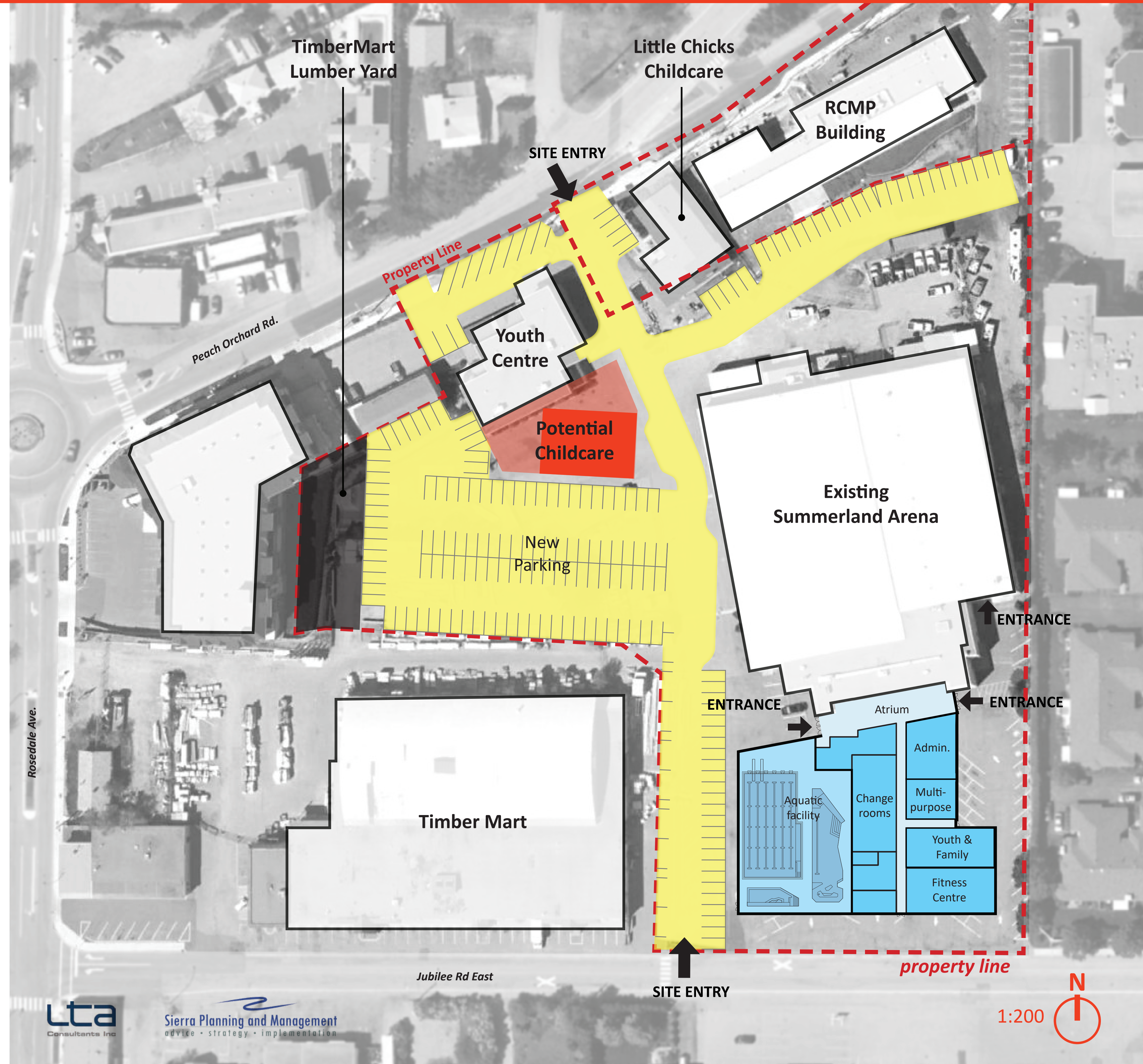
Challenges

- Subject to any future discussions with School District 67, **Option B** does not include the development of a PLUS program (Community Gymnasium, Childcare Centre, and/or Primary Health Care Centre) at Site 1 Kelly Ave.
- Addition of either the Community Gymnasium or Primary Health Care Centre on this site will pose parking challenges to the CORE program.

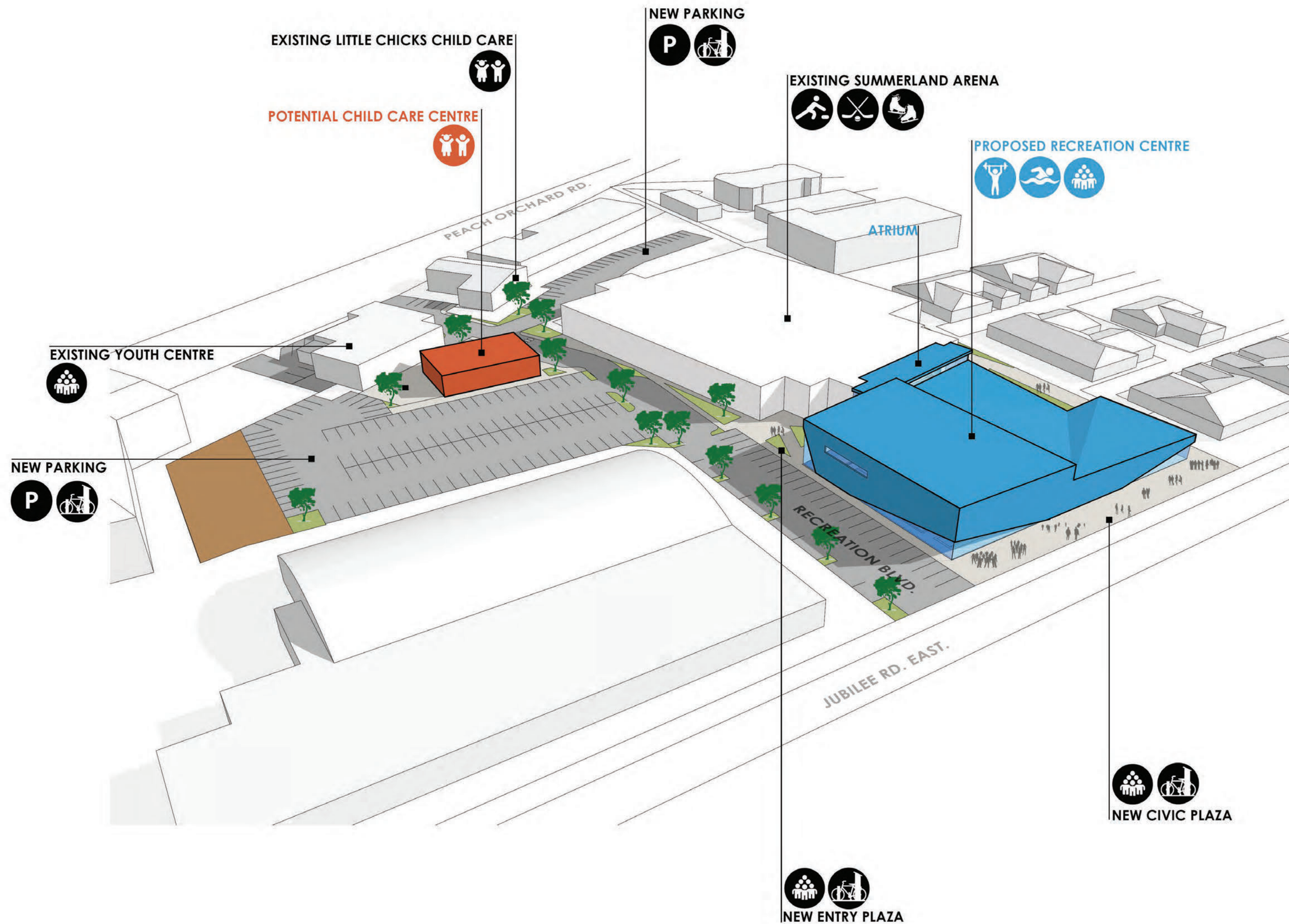
Budgeting Cost

Estimated budgeting cost for **Option B** is approximately **\$37.4 million**.

**Budgeting cost are total project costs including construction costs, project costs, and escalation costs until 2024, and excluding GST.*



B CORE at Jubilee Rd.



PROPOSED RECREATION CENTRE

- MULTIPURPOSE
- FITNESS CENTRE
- AQUATIC FACILITY

EXISTING FACILITIES + PROGRAMS

- SKATING
- CURLING
- HOCKEY
- BIKE PARKING
- VEHICLE PARKING
- CHILD CARE CENTRE
- MULTIPURPOSE

What Do You Think?

Leave us your thoughts on the **Summerland Recreation Centre Feasibility & Site Fit Study** here and complete the online survey.



Scan the QR Code here or visit the project web to access the online survey!

<https://www.summerland.ca/rec-and-health-centre>

Open House Board	Comments
Project Program	<ul style="list-style-type: none"> • Where is the waterslide projected to go? • Fitness to be a little bigger than existing • Increase size of pool to cover future growth
Site Context	<ul style="list-style-type: none"> • Nice corner (pointed to corner of Main St and Kelly Ave) • What about here? (pointed to corner of Jubilee Rd. East and Richards Ave)
B: CORE at Jubilee Rd.	<ul style="list-style-type: none"> • Like to use this in the future? (pointed to Timber Mart)
What Do You Think?	<ul style="list-style-type: none"> • We will need an 8 lane pool in the very near future • Fitness being closed in Option A is not preferred. • What would happen to the old pool? Possibly A good sport for a daycare. • Worried about parking at both sites. Cost us about the same. • Where is the sauna? • Will there be space for an indoor walking track? • Could the Jubilee Rd. option be built to two storeys to allow more parking spaces? • Important not to lose access to the current property use for PLUS programs if Option B chosen • Federal \$ support? • Harold Simpson Bldg as a Not for Profit would they build and or operate a childcare center; could a childcare centre access the gym in the Harold Simpson Building • Gym underground? Gym second floor? • Indoor walking track?? <ul style="list-style-type: none"> ○ Good idea (pointed to Indoor walking track) • Like option B

	<ul style="list-style-type: none">• Pool waterslide is it big enough for growth?• Walking track, great idea; space for pickle ball, space in winter• Multiple temperatures in the pools<ul style="list-style-type: none">○ Yes (pointed to Multiple temperatures in the pools)
Site Strategies	<ul style="list-style-type: none">• Walking track• Treatment of pool, no chlorine• Keep for Zamboni parking (pointed to NE corner of Site 2)• Need a referendum with 50% or more turnout<ul style="list-style-type: none">○ This is not realistic given the turnout at municipal elections. Everyone has the opportunity to vote – some may choose not to do so (pointed to referendum comment)• More pool; design for expansion lanes + waterslide (on Option B)

APPENDIX II -

Summerland Recreation Centre Feasibility & Site Fit Study
Schematic Design Estimate Report issued by LTA Consultants



**DISTRICT OF SUMMERLAND
RECREATION CENTRE
FEASIBILITY & SITE FIT STUDY**

SCHEMATIC DESIGN ESTIMATE

November 19th, 2021

LTA Consultants Inc

Professional Quantity Surveyors
& Construction Cost Consultants
905 – 1708 Dolphin Avenue
Kelowna, BC V1Y 9S4

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Prepared for:

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**Carscadden Stokes McDonald Architects
Inc.**

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INTRODUCTION

The District of Summerland is looking at various options to replace the existing Summerland Aquatic & Fitness Centre, located at 13205 Kelly Avenue, Summerland, BC.

LTA Consultants Inc. (LTA) has been retained as part of the Carscadden Stokes McDonald Architects Inc. (Carscadden) consulting team to provide cost consulting and cost planning services.

Recreation Centre

Programming for the new Recreation Centre includes a six lane 25m lap pool, leisure pool, and hot tub. The facility also includes a youth and family room, activity room, fitness room, reception, change rooms, washrooms, administration spaces and other ancillary support and storage spaces.

Carscadden has developed three potential siting options for the replacement facility:

- **Option A** – would locate the new facility on the existing Aquatic & Fitness Centre site at 13205 Jubilee Road, Summerland, BC. This option would require the complete demolition and removal of the existing 1,655m² single storey building, together with the existing pool decks, tanks, slabs, and foundation system. The new facility comprises a partial two storey Recreation Centre with a total gross floor area of approximately 3,234m². The fitness centre, activity room, washrooms, and administrative support spaces would be located on the partial second floor. Pool mechanical equipment would also be located on the partial second floor, as well as in a partial basement adjacent to the pool tanks. Site improvement and development for this option would be minimal and would include 8 new parking stalls, patching existing paving, new sidewalks, landscaping, and servicing.
- **Option B** – would locate the new facility on the existing Arena site at 8820 Jubilee Road East, Summerland, BC. The new facility comprises a single storey Recreation Centre with a total gross floor area of approximately 3,105m². The new facility would be connected to the arena via a connecting corridor at the south elevation of the existing facility. Pool mechanical equipment would also be located on a small mechanical mezzanine, as well as in a partial basement adjacent to the pool tanks. Site improvement and development for this option would include 116 new parking stalls, patching existing paving, new sidewalks, landscaping, and servicing.
- **Option C** – comprises an extensive renovation and addition to the existing Aquatic & Fitness Centre building located at 13205 Jubilee Road, Summerland, BC. Programming for the new facility would be the same as option A. The existing facility would be **carefully** demolished, except for the existing roof beams and support over the Natatorium, which will be retained and seismically upgraded. All existing pool decks, tanks, slabs, and building foundations will be removed, except for the perimeter foundations to the existing Natatorium, which will be upgraded. All exterior walls and fenestrations will also be replaced to the Natatorium. Site improvement and development work will be the same as option A.

For all options noted above, we have assumed that the building substructure will comprise standard cast-in-situ concrete foundations with a slab on grade. We have assumed that the upper floor structures (option A and C) will comprise light structural steel framing with metal decking and concrete topping. We have assumed high-performance exterior insulated cladding systems, insulated 2 ply SBS roof system and extensive high-performance fenestrations. Interior finishes will include masonry block units with tiled finishes to the wet areas and other suitable finishes consistent with a public recreation centre.

Please note, for all options, we have assumed a fully serviced site. No off-site utility upgrades and infrastructure improvements have been included in the schematic design estimate.

From the documentation and information provided, we have prepared the following schematic design estimates:

- **Option A** – New Recreation Centre on Existing Site – Refer to Schedule 'B' (Pages A1 – A55);
- **Option B** – New Recreation Centre on Arena Site – Refer to Schedule 'C' (Pages B1 – B56);
- **Option C** - Renovated Recreation Centre on Existing Site – Refer to Schedule 'D' (Pages C1 – C55)

A combined summary of all three options is included in schedule 'A' of the report (refer to page S1).

Each estimate, for the three options, includes the following:

- Main Summary of Estimated Project Costs (Page A1, B1, and C1). This summary sets out the total estimated project costs, which includes the construction hard costs, as well as the soft costs;
- Elemental Cost Plan Summary (Pages A2, B2, and C2);
- Detailed Backup (Pages A4, B4, C4).

For Option B, we have separately identified the cost of demolishing the existing Aquatic & Fitness Centre, including removal of the existing foundation and site restoration. Refer to alternative price item number 1 on Page B1. ***Please note, the alternative price item is specifically excluded from the baseline estimate for option B.***

We note that this class 'C' schematic design estimate report has been prepared from preliminary schematic documentation and is for high level comparison purposes only. The estimate should not be used for establishing the capital planning budget for the chosen option for the project.

Daycare Centre

We have prepared a very high-level class 'D' opinion of probable costs/conceptual estimate for a proposed single storey 395m² Daycare Centre to be constructed in Summerland, BC.

Please refer to the 'Main Summary of Estimated Project Costs' (Page D1) in schedule 'E' in the back-up of this report for further information.

We have assumed that the new daycare centre will be situated on a fully serviced site in Summerland, BC. We have also assumed that the site will be clear of existing buildings, level and have good bearing capacity for a single storey daycare centre. All off-site utility upgrades and infrastructure upgrades are **specifically excluded**. Additionally, no allowance has been included in the estimate for special foundations and/or ground improvement work.

Programming for the new daycare centre includes an infant toddler/activity room, a 3-5 multi-age room, a sleep area, cubby area, and associated support spaces. Support space includes washrooms, kitchen, administration, storage room, and ancillary spaces.

We have assumed that the daycare substructure will comprise traditional perimeter and interior spread footings, foundation walls, and a grade supported slab. The building superstructure will comprise standard combustible construction wood framed assemblies. The exterior envelope will include double glazed residential quality UPVC fenestrations, cementitious siding, pre-finished metal siding and an insulated pre-finished metal roofing finish. Interior finishes will be consistent with a daycare program.

No specific details regarding the site are currently available. However, an allowance has been included in the estimate for hard surfaces, new outdoor play areas, landscaping, and on-site servicing work.

Gymnasium Building

We have prepared a very high-level class 'D' opinion of probable costs/conceptual estimate for a proposed single storey with mechanical mezzanine, 1,175m² gymnasium building to be constructed in Summerland, BC. Please refer to the 'Main Summary of Estimated Project Costs' (Page E1) in schedule 'F' in the back-up of this report for further information.

We have assumed that the new gymnasium building will be situated on a fully serviced site in Summerland, BC. We have also assumed that the site will be clear of existing buildings, level and have good bearing capacity for a new gymnasium. All off-site utility upgrades and infrastructure upgrades are **specifically excluded**. Additionally, no allowance has been included in the estimate for special foundations and/or ground improvement work.

Programming for the new building includes a gymnasium, change rooms, office, reception, storage room and ancillary support spaces.

We have assumed that the gymnasium building substructure will comprise standard cast-in-situ concrete foundations with a slab on grade. We have assumed that the upper floor structure will comprise light structural steel framing with metal decking and concrete topping. We have allowed for exterior insulated cladding systems, insulated 2 ply SBS roof system and double-glazed fenestrations. Interior finishes will include masonry block units with tiled finishes to the change areas and other suitable finishes consistent with a public gymnasium.

No specific details regarding the site are currently available. However, an allowance has been included in the estimate for hard surfaces, new outdoor play areas, landscaping, and on-site servicing work.

Escalation

We caution that due to the Covid-19 Pandemic we have seen considerable volatility in construction materials leading to significant inflation for certain products over the past twelve months. In particular, lumber and associated manufactured products, structural steel, rolled steel (steel studs), insulation, drywall, glass, plastics, and other resin-based products. These price increases are related directly to the global Covid-19 shut-downs during the Pandemic, winter storm related damages in the southern United States, as well as the high domestic demand in North America triggered by economic stimulus spending. We anticipate that these conditions will continue for the foreseeable future and that the potential for inflationary pressure on construction materials will continue. This has resulted in sub-trades and suppliers being unable to hold pricing for certain products beyond a short period of time

Please refer to the contingency section of this report for further details regarding the anticipated tender date for the project and the forward escalation contingency allowances included with this schematic design estimate.

DOCUMENTATION & INFORMATION

Carscadden and the consulting team has provided us with the following documentation and information for the preparation of this schematic design estimate report:

- Option A Architectural drawings A1.1 – A3.1, dated October 2021;
- Option B Architectural drawings A1.1 – A3.1, dated October 2021;
- Option C Architectural drawings A1.1 – A3.1, dated October 2021;
- Daycare and Gymnasium Architectural drawings A1.1 – A4.1.

No engineering sub-consultant reports are available for this estimate.

BASIS OF THE ESTIMATE

Budget Estimate

We have met with the consultant team and reviewed the drawing documentation and information provided to establish the scope and extent of the work.

From the documentation and information provided, we have prepared the enclosed class 'C' schematic design estimates.

Project Procurement and Pricing

Pricing for this project is based upon our opinion of current fourth quarter 2021 standard construction industry market costs for this size and type of institutional project in Summerland, BC. It has been assumed that the project will be procured on a fixed stipulated 'lump sum' contract basis, from a competitive bidding field of at least five competent General Contractors. It has also been assumed that a competitive bidding field of at least four competent sub-contractors for each trade will tender for the work and that there will be no 'sole source' bids.

This class 'C' schematic design estimate attempts to establish a fair and reasonable price for the proposed work and is not intended to be a prediction of 'low bid'.

Contingency Reserves

A Design Contingency Allowance of 10% has been included in this estimate. This allowance is a reserve of funds in the construction estimate to cover unforeseen items during the design phase that do not change the project scope. This allowance is ultimately absorbed into the designed and quantified work as more detailed information becomes available and is, therefore, normally reduced to zero at the tender stage.

An Escalation Contingency Allowance of 18½% has been included in this estimate. This allowance is a reserve of funds in the construction estimate to cover price increases in construction costs due to changes in market conditions between the date the estimate is prepared and the date the tender is called (**assumed Q1 2024**).

A Construction Contingency of 5% is included in this estimate. This allowance is a reserve of funds in the construction estimate to cover unforeseen items during the construction period which will result in change orders. This contingency is not intended to cover changes in the scope of the work.

Market Conditions

The current Construction Market in British Columbia is very active to the extent that many projects, at the tender stage, are suffering from a lack of interest from General Contractors as well as Sub-trades. Lack of competitive interest will have an effect on the tendered bottom line and will very likely not reflect the estimated value contained in this report.

Level of Accuracy

The class 'C' schematic design estimates contained in this report have a level of accuracy in the range of +/-20% to +/-40% 18 times out of 20.

The class 'D' opinion of probable cost/conceptual estimates contained in this report have a level of accuracy in the range of +/-40% 18 times out of 20.

We note that this class 'C' schematic design estimate report has been prepared from preliminary schematic documentation and is for high level comparison purposes only. The estimate should not be used for establishing the capital planning budget for the chosen option for the project.

GST

GST has been **excluded** from the estimate.

Excluded Items

The following items are **specifically excluded** from this conceptual estimate:

- Land and Associated Taxes and Legal Fees;
- Public Private Partnership (P3) Procurement Costs;
- Financing Costs (if applicable);
- Development Cost Charges;
- Course of Construction Insurance;
- GST;
- Project Delays due to Supply Chain Issues and Civil Orders relating to the Covid-19 Pandemic;
- Future Unknown Effects on Materials Pricing due to International Trade, Disputes Embargos and Tariffs;
- Off-site Infrastructure and Utility Upgrades, including Bond Costs;
- Special Foundations and/or Ground Improvement Work;
- Portering and Relocation Costs;
- Temporary Accommodation;
- Net Zero Options;
- Items listed as Excluded in the detailed Backup;
- Cost Escalation past Allowance Included.

This estimate has been derived using generally accepted principles on method of measurement as per the Canadian Institute of Quantity Surveyors Elemental Cost Analysis.

LIFE CYCLE COST ANALYSIS

A Life Cycle Cost Analysis has not yet been prepared for the three options.

SCHEDULE 'A'
COMBINED SUMMARY – ALL OPTIONS

MAIN SUMMARY OF ESTIMATED PROJECT COSTS - ALL OPTIONS										
Description		Option A			Option B			Option C		
		Gross Floor Area	m ²	ft ²	Gross Floor Area	m ²	ft ²	Gross Floor Area	m ²	ft ²
		Estimated Value	\$/m ²	\$/ft ²	Estimated Value	\$/m ²	\$/ft ²	Estimated Value	\$/m ²	\$/ft ²
HARD COSTS										
Net Building Cost		\$24,812,315	\$7,672.33	\$713	\$24,183,477	\$7,788.56	\$724	\$25,621,710	\$7,922.61	\$736
Site Development		\$668,468	\$206.70	\$19	\$2,073,279	\$667.72	\$62	\$676,609	\$209.22	\$19
Ancillary Work - Demolition of Existing Rec Bldg/Building Interface		\$818,650	\$253.14	\$24	\$185,114	\$59.62	\$6	\$1,218,343	\$376.73	\$35
Off-Site Costs - <i>Specifically Excluded</i>		Excluded	\$0.00	\$0	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0
Sub-total Construction Costs		\$26,299,433	\$8,132.17	\$755	\$26,441,870	\$8,515.90	\$791	\$27,516,662	\$8,508.55	\$790
Forward Escalation Contingency Allowance (<i>Q1 2024 Construction Start</i>)	18.50%	\$4,865,395	\$1,504.45	\$140	\$4,891,746	\$1,575.44	\$146	\$5,090,583	\$1,574.08	\$146
ESTIMATED CONSTRUCTION COSTS (Excluding GST)		\$31,164,829	\$9,636.62	\$895	\$31,333,616	\$10,091.34	\$938	\$32,607,245	\$10,082.64	\$937
GST	5.00%	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0
ESTIMATED CONSTRUCTION COSTS (Excluding GST)		\$31,164,829	\$9,636.62	\$895	\$31,333,616	\$10,091.34	\$938	\$32,607,245	\$10,082.64	\$937
SOFT COSTS										
<u>Land</u>										
Property Purchase & Associated Taxes		Excluded	\$0.00	\$0	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0
Legal Fees		Excluded	\$0.00	\$0	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0
<u>Design Consultants Fees</u>										
Architects Fees		\$2,103,626	\$650.47	\$60	\$2,115,019	\$681.17	\$63	\$2,200,989	\$680.58	\$63
Structural Engineers Fees		\$325,026	\$100.50	\$9	\$329,010	\$105.96	\$10	\$318,696	\$98.55	\$9
Mechanical Engineers Fees		\$487,418	\$150.72	\$14	\$478,764	\$154.19	\$14	\$487,418	\$150.72	\$14
Electrical Engineers Fees		\$131,408	\$40.63	\$4	\$126,030	\$40.59	\$4	\$131,408	\$40.63	\$4
Civil Consultants Fees		\$30,000	\$9.28	\$1	\$55,000	\$17.71	\$2	\$30,000	\$9.28	\$1
Landscaping Consultant Fees		\$7,500	\$2.32	\$0	\$12,000	\$3.86	\$0	\$15,000	\$4.64	\$0
Geotechnical Engineers Fees		\$15,000	\$4.64	\$0	\$20,000	\$6.44	\$1	\$15,000	\$4.64	\$0
Miscellaneous Consultants Fees		\$623,297	\$192.73	\$18	\$626,672	\$201.83	\$19	\$652,145	\$201.65	\$19
Disbursements		\$31,165	\$9.64	\$1	\$31,334	\$10.09	\$1	\$32,607	\$10.08	\$1
Quantity Surveying Fees		\$112,193	\$34.69	\$3	\$112,801	\$36.33	\$3	\$203,252	\$62.85	\$6
<u>Owners Costs</u>										
Owners Project Management Fees		\$1,246,593	\$385.46	\$36	\$1,253,345	\$403.65	\$38	\$1,304,290	\$403.31	\$37
Development Cost Charges		Excluded	\$0.00	\$0	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0
Development Permit		\$500	\$0.15	\$0	\$500	\$0.16	\$0	\$500	\$0.15	\$0
Building Permit Fees		\$280,483	\$86.73	\$8	\$282,003	\$90.82	\$8	\$293,465	\$90.74	\$8
Course of Construction Insurance Allowance		Excluded	\$0.00	\$0	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0
<u>Equipment</u>										
Loose Furniture, Furnishings and Equipment (5% of NBC)		\$1,558,241	\$481.83	\$45	\$1,566,681	\$504.57	\$47	\$1,630,362	\$504.13	\$47
ESTIMATED SOFT COSTS (Excluding GST)		\$6,952,451	\$2,149.80	\$200	\$7,009,158	\$2,257.38	\$210	\$7,315,133	\$2,261.95	\$210
GST	5.00%	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0	Excluded	\$0.00	\$0
ESTIMATED SOFT COSTS (Excluding GST)		\$6,952,451	\$2,149.80	\$200	\$7,009,158	\$2,257.38	\$210	\$7,315,133	\$2,261.95	\$210
ESTIMATED PROJECT COSTS (Excluding GST)		\$38,117,280	\$11,786.42	\$1,095	\$38,342,774	\$12,348.72	\$1,147	\$39,922,378	\$12,344.58	\$1,147

SCHEDULE 'B'
OPTION A

MAIN SUMMARY OF ESTIMATED PROJECT COSTS - OPTION A			
		m²	ft²
		Gross Floor Area	3,234.00
Description		Estimated Value	\$/m²
			\$/ft²
Net Building Cost		\$24,812,315	\$7,672.33
Site Development		\$668,468	\$206.70
Ancillary Work - Demolition of Existing Recreation Building		\$818,650	\$253.14
Off-Site Costs - <i>Specifically Excluded</i>		Excluded	\$0.00
Sub-total Construction Costs		\$26,299,433	\$8,132.17
Forward Escalation Contingency Allowance (<i>Q1 2024 Construction Start</i>)	18.50%	\$4,865,395	\$1,504.45
ESTIMATED CONSTRUCTION COSTS (Excluding GST)		\$31,164,829	\$9,636.62
GST	5.00%	Excluded	\$0.00
ESTIMATED CONSTRUCTION COSTS (Excluding GST)		\$31,164,829	\$9,636.62
<u>SOFT COSTS</u>			
<u>Land</u>			
Property Purchase & Associated Taxes		Excluded	\$0.00
Legal Fees		Excluded	\$0.00
<u>Design Consultants Fees</u>			
Architects Fees		\$2,103,626	\$650.47
Structural Engineers Fees		\$325,026	\$100.50
Mechanical Engineers Fees		\$487,418	\$150.72
Electrical Engineers Fees		\$131,408	\$40.63
Civil Consultants Fees		\$30,000	\$9.28
Landscaping Consultant Fees		\$7,500	\$2.32
Geotechnical Engineers Fees		\$15,000	\$4.64
Miscellaneous Consultants Fees		\$623,297	\$192.73
Disbursements		\$31,165	\$9.64
Quantity Surveying Fees		\$112,193	\$34.69
<u>Owners Costs</u>			
Owners Project Management Fees		\$1,246,593	\$385.46
Development Cost Charges		Excluded	\$0.00
Development Permit		\$500	\$0.15
Building Permit Fees		\$280,483	\$86.73
Course of Construction Insurance Allowance		Excluded	\$0.00
<u>Equipment</u>			
Loose Furniture, Furnishings and Equipment (5%)		\$1,558,241	\$481.83
ESTIMATED SOFT COSTS (Excluding GST)		\$6,952,451	\$2,149.80
GST	5.00%	Excluded	\$0.00
ESTIMATED SOFT COSTS (Excluding GST)		\$6,952,451	\$2,149.80
ESTIMATED PROJECT COSTS (Excluding GST)		\$38,117,280	\$11,786.42
			\$1,095

ELEMENTAL COST PLAN - OPTION A

Project Number:		2163			GFA:		3,234 m ²		
Name:		Recreation Centre Option A			GFA:		34,811 ft ²		
Site:		Summerland, BC							
Date:		19-Nov-21							
Element		Element Quantity		Unit Rate	Element Value	Total	\$/m ²	\$/m ²	%
A1 SUBSTRUCTURE						\$1,421,800		\$439.64	5.73%
A111	Standard Foundations	2,114	m ²	\$342.34	\$723,704		\$223.78		
A112	Special Foundations (Pool Tanks)	600	m ²	\$970.72	\$582,431		\$180.10		
A12	Basement Excavation	2,114	m ²	\$54.71	\$115,665		\$35.77		
A2 STRUCTURE						\$2,772,084		\$857.17	11.17%
A21	Lowest Floor Construction	1,514	m ²	\$189.89	\$287,500		\$88.90		
A221	Upper Floor Construction	1,120	m ²	\$563.96	\$631,640		\$195.31		
A222	Stair Construction	3	No	\$18,333.33	\$55,000		\$17.01		
A23	Roof Construction	2,164	m ²	\$830.84	\$1,797,945		\$555.95		
A3 EXTERIOR ENCLOSURE						\$3,098,705		\$958.16	12.49%
A312	Structural Walls Below Grade	0	m ²	\$0.00	\$0		\$0.00		
A321	Walls Above Grade	1,340	m ²	\$1,134.11	\$1,519,705		\$469.91		
A322	Structural Walls Above Grade	0	m ²	\$0.00	\$0		\$0.00		
A323	Curtain Walls	383	m ²	\$1,300.00	\$497,566		\$153.85		
A331	Windows & Louvers	191	m ²	\$900.00	\$172,234		\$53.26		
A332	Glazed Screens	23	m ²	\$897.83	\$20,650		\$6.39		
A333	Doors	6	lvs	\$2,000.00	\$12,000		\$3.71		
A341	Roofing	2,164	m ²	\$321.91	\$696,618		\$215.40		
A342	Skylights	1	l/s	\$20,000.00	\$20,000		\$6.18		
A35	Projections	3,234	m ²	\$49.45	\$159,933		\$49.45		
B1 PARTITIONS						\$862,203		\$266.61	3.47%
B111	Fixed Partitions	1,941	m ²	\$356.24	\$691,453		\$213.81		
B112	Moveable Partitions	2	No	\$17,500.00	\$35,000		\$10.82		
B113	Structural Partitions	0	m ²	\$0.00	\$0		\$0.00		
B12	Doors	44	lvs	\$3,085.23	\$135,750		\$41.98		
B2 FINISHES						\$1,493,868		\$461.93	6.02%
B21	Floor Finishes	2,933	m ²	\$249.33	\$731,281		\$226.12		
B22	Ceiling Finishes	2,933	m ²	\$99.11	\$290,683		\$89.88		
B23	Wall Finishes	3,234	m ²	\$145.92	\$471,905		\$145.92		
B3 FITTINGS & EQUIPMENT						\$1,252,036		\$387.15	5.05%
B311	Metals	3,234	m ²	\$77.54	\$250,758		\$77.54		
B312	Millwork	3,234	m ²	\$52.32	\$169,205		\$52.32		
B313	Specialties	3,234	m ²	\$59.39	\$192,073		\$59.39		
B32	Equipment	3,234	m ²	\$156.15	\$505,000		\$156.15		
B331	Elevators	1	no	\$135,000.00	\$135,000		\$41.74		
B332	Escalators & Moving Walkways	0	no	\$0.00	\$0		\$0.00		
B333	Materials Handling Systems	0	no	\$0.00	\$0		\$0.00		
C1 MECHANICAL						\$5,734,334		\$1,773.14	23.11%
C11	Plumbing and Drainage	3,234	m ²	\$936.04	\$3,027,142		\$936.04		
C12	Fire Protection	3,234	m ²	\$55.00	\$177,870		\$55.00		
C13	HVAC	3,234	m ²	\$782.10	\$2,529,322		\$782.10		
C14	Controls	3,234	m ²	\$0.00	\$0		\$0.00		
C2 ELECTRICAL						\$1,460,088		\$451.48	5.88%
C21	Service & Distribution	3,234	m ²	\$140.00	\$452,760		\$140.00		
C22	Lighting, Devices & Heating	3,234	m ²	\$190.36	\$615,631		\$190.36		
C23	System & Ancillaries	3,234	m ²	\$121.12	\$391,697		\$121.12		
Z1 GENERAL REQUIREMENTS & FEES						\$3,387,406		\$1,047.44	13.65%
Z11	General Requirements	12.00%			\$2,171,414		\$671.43		
Z12	Fee	6.00%			\$1,215,992		\$376.00		
Sub-total Net Building Cost						\$21,482,524		\$6,642.71	86.58%
Z21	Design Contingency Allowance	10.00%				\$2,148,252		\$664.27	8.66%
Z22	Escalation Contingency Allowance	0.00%				\$0		\$0.00	0.00%
Z23	Construction Contingency Allowance	5.00%				\$1,181,539		\$365.35	4.76%
NET BUILDING COST						\$24,812,315		\$7,672.33	100.00%

Project Number:	2163			GFA:	3,234 m ²			
Name:	Recreation Centre Option A			GFA:	34,811 ft ²			
Site:	Summerland, BC							
Date:	19-Nov-21							
Element	Element Quantity		Unit Rate	Element Value	Total	\$/m ²	\$/m ²	%
D1 SITE DEVELOPMENT					\$487,500		\$150.74	
D111 Preparation	2,600	m ²	\$24.23	\$63,000		\$19.48		
D112 Hard Surfaces	945	m ²	\$89.42	\$84,500		\$26.13		
D113 Improvements	2,600	m ²	\$38.46	\$100,000		\$30.92		
D114 Landscaping	2,600	m ²	\$11.54	\$30,000		\$9.28		
D12 Mechanical Site Services	2,600	m ²	\$30.77	\$80,000		\$24.74		
D13 Electrical Site Services	2,600	m ²	\$50.00	\$130,000		\$40.20		
Z1 GENERAL REQUIREMENTS & FEES					\$91,260		\$28.22	
Z11 General Requirements	12.00%			\$58,500		\$18.09		
Z12 Fee	6.00%			\$32,760		\$10.13		
Sub-total Site Development					\$578,760		\$178.96	
Z21 Design Contingency Allowance	10.00%				\$57,876		\$17.90	
Z22 Escalation Contingency Allowance	0.00%				\$0		\$0.00	
Z23 Construction Contingency Allowance	5.00%				\$31,832		\$9.84	
SITE DEVELOPMENT					\$668,468		\$206.70	
D2 ANCILLARY WORK					\$597,025		\$184.61	
D211 Demolition	1,655	m ²	\$255.00	\$422,025		\$130.50		
D212 Hazardous Materials	1,655	m ²	\$105.74	\$175,000		\$54.11		
D22 Alterations	0	m ²	\$0.00	\$0		\$0.00		
Z1 GENERAL REQUIREMENTS & FEES					\$111,763		\$34.56	
Z11 General Requirements	12.00%			\$71,643		\$22.15		
Z12 Fee	6.00%			\$40,120		\$12.41		
Sub-total Ancillary Work					\$708,788		\$219.17	
Z21 Design Contingency Allowance	10.00%				\$70,879		\$21.92	
Z22 Escalation Contingency Allowance	0.00%				\$0		\$0.00	
Z23 Construction Contingency Allowance	5.00%				\$38,983		\$12.05	
ANCILLARY WORK					\$818,650		\$253.14	
CONSTRUCTION COST (Excluding GST)					\$26,299,433		\$8,132.17	
GST	5.00%				Excluded		\$0.00	
CONSTRUCTION COST (Including GST)					\$26,299,433		\$8,132.17	

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A111 STANDARD FOUNDATIONS</u>					
<u>Perimeter Strip Footings</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	190	m	270.49	\$51,455.31
<u>Interior Strip Footings</u>					
	Interior strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	164	m	242.74	\$39,734.69
<u>Pad Footing</u>					
	Pad footing allowance; including excavation, concrete, formwork, reinforcing steel and backfill	2,114	m ²	90.00	\$190,260.00
	Elevator pad footing and pit walls allowance; including excavation, concrete, formwork, reinforcing steel and backfill	1	No	5,000.00	\$5,000.00
<u>Foundation Walls</u>					
	Perimeter foundation walls; including concrete, formwork, reinforcing steel, rigid insulation and damproofing	265	m ²	435.01	\$115,474.67
	Perimeter frost walls; including concrete, formwork, reinforcing steel and damproofing	171	m ²	413.32	\$70,763.27
	Interior foundation walls; including concrete, formwork and reinforcing steel.	98	m ²	360.01	\$35,358.54
	Interior shaft walls; including concrete, formwork and reinforcing steel.	80	m ²	370.01	\$29,600.80
<u>Columns</u>					
	Column Pedestals - allowance	2,114	m ²	35.00	\$73,990.00
<u>Miscellaneous</u>					
	Perimeter rigid insulation at frost walls; concrete faced board	114	m ²	85.00	\$9,701.73
	Miscellaneous foundations - allowance	1	l/s	90,000.00	\$90,000.00
<u>Perimeter Drainage</u>					
	Perimeter weeping tile	190	m	65.00	\$12,364.95
<u>TOTAL - A111 STANDARD FOUNDATIONS</u>					\$723,703.95

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A112 SPECIAL FOUNDATIONS</u>					
<u>The Following in 25m Lap Pool (6 Lanes)</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	82	m	304.55	\$24,973.10
	Pool retaining walls 250mm thickness; straight; including concrete, formwork and reinforcing steel	156	m ²	481.10	\$75,051.60
	Pool retaining walls 250mm thickness; curved; including concrete, formwork and reinforcing steel	0	m ²	681.10	\$0.00
	E/O allowance for perimeter guttering forming costs	82	m	285.00	\$23,370.00
	Water stop	82	m	125.00	\$10,250.00
	Allowance for miscellaneous pads and bases for pool features/equipment (Diving Boards)	1	l/s	10,000.00	\$10,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	369	m ²	202.25	\$74,630.25
	Rigid insulation	369	m ²	40.00	\$14,760.00
	Allowance for forming pool steps				
	Small	1	Flt	3,000.00	\$3,000.00
	Large	0	Flt	-	\$0.00
	Sub-total	\$236,035			
<u>The Following in Leisure Pool</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	101	m	304.55	\$30,759.55
	Pool retaining walls; straight; including concrete, formwork and reinforcing steel	75	m ²	481.10	\$36,082.50
	Pool retaining walls; curved; including concrete, formwork and reinforcing steel	0	m ²	681.10	\$0.00
	Pool retaining walls 600mm thickness; straight; including concrete, formwork and reinforcing steel	16	m ²	859.70	\$13,755.20
	E/O allowance for perimeter guttering forming costs	101	m	285.00	\$28,785.00
	Water stop	101	m	125.00	\$12,625.00
	Allowance for miscellaneous pads and bases for pool features/equipment	1	l/s	25,000.00	\$25,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	180	m ²	202.25	\$36,405.00
	Rigid insulation	180	m ²	40.00	\$7,200.00

Code	Description	Quantity	Unit	Rate	Extension
	Allowance for forming pool steps				
	Small	0	Flt	-	\$0.00
	Large	1	Flt	7,500.00	\$7,500.00
	Sub-total	\$198,112			
	<u>The Following in Hot Tub</u>				
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	32	m	304.55	\$9,745.60
	Hot tub retaining walls 550mm thickness; straight; including concrete, formwork and reinforcing steel	40	m ²	910.95	\$36,438.00
	E/O allowance for perimeter guttering forming costs	32	m	285.00	\$9,120.00
	Water stop	32	m	125.00	\$4,000.00
	Allowance for forming bench seating	25	m	265.00	\$6,625.00
	Allowance for forming steps	1	Flt	5,000.00	\$5,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	51	m ²	202.25	\$10,314.75
	Rigid insulation	51	m ²	40.00	\$2,040.00
	Sub-total	\$83,283			
	<u>The Following in Surge Pool</u>				
	Allowance for surge pool, including concrete foundations, walls and suspended slab	1	l/s	50,000.00	\$50,000.00
	Sub-total	\$50,000			
	<u>Miscellaneous</u>				
	Allowance for pads and bases for miscellaneous pool equipment	1	l/s	15,000.00	\$15,000.00
TOTAL - A112 SPECIAL FOUNDATIONS					\$582,430.55

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A11 BASEMENT EXCAVATION</u>					
	Site Preparation - Refer to Site Development	0	m ²	-	\$0.00
	Bulk excavation; basement	969	m ³	25.00	\$24,214.49
	Bulk excavation; pools	1,431	m ³	25.00	\$35,769.95
	Filling to make up levels; structural fill; compacting in 300mm lifts	503	m ³	65.00	\$32,682.06
	Backfill behind foundation walls	511	m ³	45.00	\$22,998.59
	Ground water clearance - None anticipated	1	l/s	-	\$0.00
<u>TOTAL - ALL BASEMENT EXCAVATION</u>					\$115,665.09

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A21 LOWEST FLOOR CONSTRUCTION</u>					
	Slab on grade; 100mm thick concrete, power trowel finish, perimeter formwork, control joints, saw cuts, reinforcing steel, poly vapour barrier, 150mm granular material and Radon guard	970	m ²	148.00	\$143,569.72
	Slab on grade (Pool Deck); 125mm thick concrete, power trowel finish, perimeter formwork, control joints, saw cuts, reinforcing steel, poly vapour barrier, 150mm granular material and Radon guard	544	m ²	177.00	\$96,276.37
	Concrete topping; 80mm thickness (Change Room Area Slabs)	357	m ²	105.00	\$37,517.51
	Perimeter rigid insulation; 100mm thickness	114	m ²	45.00	\$5,136.21
	Miscellaneous equipment pads	1	l/s	5,000.00	\$5,000.00
<u>TOTAL - A21 LOWEST FLOOR CONSTRUCTION</u>					<u>\$287,499.81</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A221 UPPER FLOOR CONSTRUCTION</u>					
<u>Concrete</u>					
<u>Main Floor (Basement)</u>					
	Suspended concrete slab/slab bands; including concrete, formwork, reinforcing steel and finish	150	m ²	497.00	\$74,550.00
	Sub-total Main Floor Suspended Slabs	\$74,550			
	Total Suspended Slab Area	150	m ²		
	Cost per m² of suspended slab area	\$497	/m²		
<u>Second Floor/Upper Level</u>					
	Suspended concrete slab/slab bands; including concrete, formwork, reinforcing steel and finish	970	m ²	497.00	\$482,090.00
	Shaft walls; including concrete, formwork and reinforcing steel - allowance	1	l/s	45,000.00	\$45,000.00
	Column/pedestal; including concrete, formwork and reinforcing steel - allowance	1	l/s	25,000.00	\$25,000.00
	Sub-total Second Floor Suspended Slabs	\$552,090			
	Total Suspended Slab Area	970	m ²		
	Cost per m² of suspended slab area	\$569	/m²		
<u>Miscellaneous Concrete</u>					
	Concrete topping to metal decking	0	m ²	55.00	\$0.00
	Miscellaneous equipment pads	1	l/s	5,000.00	\$5,000.00
<u>Structural Steel</u>					
	Metal decking	0	m ²	65.00	\$0.00
	Structural steel - allowance	0	kg	7.50	\$0.00
<u>Structural Steel Analysis</u>					
	Metal deck area	-	m ²		
	Steel weight	-	kg		
	Weight of steel (kg) per m ² of deck area	N/A	kg/m ²		
	Structural Steel Cost	\$0.00			
<u>TOTAL - A221 UPPER FLOOR CONSTRUCTION</u>					\$631,640.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A222 STAIR CONSTRUCTION</u>					
	Stair flight	1	flt	15,000.00	\$15,000.00
	Stair flight; half landing	2	flt	20,000.00	\$40,000.00
<u>TOTAL - A222 STAIR CONSTRUCTION</u>					<u>\$55,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A23 ROOF CONSTRUCTION</u>					
<u>Roof Over Pool Deck</u>					
	Metal decking; 38mm thickness	1,144	m ²	110.00	\$125,832.77
	Structural Steel (Epoxy Painted)	80,075	kg	12.00	\$960,904.82
<u>Structural Steel Analysis</u>					
	Metal deck area	1,143.93	m ²		
	Steel weight	80,075.40	kg		
	Weight of steel (kg) per m ² of deck area	70.00	kg/m ²		
	Structural Steel Cost	\$1,086,737.60			
<u>Main Roof Area</u>					
	Metal decking; 38mm thickness	1,020	m ²	65.00	\$66,295.51
	Extra over cost for acoustic deck in Activity/Fitness	380	m ²	25.00	\$9,511.83
	Structural Steel	61,196	kg	8.00	\$489,566.84
<u>Structural Steel Analysis</u>					
	Metal deck area	1,019.93	m ²		
	Steel weight	61,195.86	kg		
	Weight of steel (kg) per m ² of deck area	60.00	kg/m ²		
	Structural Steel Cost	\$565,374.18			
<u>Concrete</u>					
	Shaft walls; including concrete, formwork and reinforcing steel.	1	l/s	20,000.00	\$20,000.00
<u>Glulam Beams</u>					
	Allowance for feature Glulaminate Elements	1,144	m ²	110.00	\$125,832.77
<u>TOTAL - A23 ROOF CONSTRUCTION</u>					\$1,797,944.55

Code	Description	Quantity	Unit	Rate	Extension
	<u>A3 EXTERIOR ENCLOSURE</u>				
	<u>A312 STRUCTURAL WALLS BELOW GRADE</u>				
	Included with element A111 Standard Foundations	0	m ²	-	\$0.00
	<u>TOTAL - A312 STRUCTURAL WALLS BELOW GRADE</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A321 WALLS ABOVE GRADE</u>					
	Total Exterior Wall Area	1,914	m²		
	Curtain Wall Ratio/Wall Area	20%			
	Curtain Wall Area	383	m ²		
	Exterior Window Ratio/Wall Area	10%			
	Curtain Wall Area	191	m ²		
	Net Exterior Wall Area (Excludes Basement Ext Walls)	1,340	m²		
	Exterior wall finish; insulated	1,340	m ²	850.00	\$1,138,659.61
	Exterior back-up walls comprising exterior GWB, steel studs, batt insulation and drywall	1,340	m ²	250.00	\$334,899.88
	Insulated drywall strapping to concrete surfaces	265	m ²	155.00	\$41,145.20
	Mechanical Louvres	1	l/s	5,000.00	\$5,000.00
<u>TOTAL - A321 WALLS ABOVE GRADE</u>					<u>\$1,519,704.69</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A322 STRUCTURAL WALLS ABOVE GRADE</u>					
	Nil	0	m ²	-	\$0.00
<u>TOTAL - A322 STRUCTURAL WALLS ABOVE GRADE</u>					\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A323 CURTAIN WALLS</u>					
	Structural curtain wall glazing; Kawneer 1602 series; anodised finished; low E coating	383	m ²	1,300.00	\$497,565.54
<u>TOTAL - A323 CURTAIN WALLS</u>					<u>\$497,565.54</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A331 WINDOWS AND LOUVERS</u>					
	Double glazed sealed units in aluminum frames; low E coating; Kawneer or equivalent	191	m ²	900.00	\$172,234.23
<u>TOTAL - A331 WINDOWS AND LOUVERS</u>					<u>\$172,234.23</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A332 GLAZED SCREENS</u>					
	Fully glazed main entrance screen; with pair of fully glazed doors	1	l/s	20,650.00	\$20,650.00
<u>TOTAL - A332 GLAZED SCREENS</u>					<u>\$20,650.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A333 DOORS</u>					
	Hollow metal insulated core man door and pressed steel frame; paint finish and hardware				
	Single	0	No	2,000.00	\$0.00
	Double	3	Pr	4,000.00	\$12,000.00
	Miscellaneous overhead doors	0	No	4,000.00	\$0.00
<u>TOTAL - A333 DOORS</u>					<u>\$12,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A341 ROOFING</u>					
	2 Ply SBS torch on roof finish; insulated; R30	2,164	m ²	315.00	\$681,617.55
	Roof traffic pads	1	l/s	15,000.00	\$15,000.00
	RCAB Guarantee	1	l/s	Included	\$0.00
<u>TOTAL - A341 ROOFING</u>					\$696,617.55

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A342 SKYLIGHTS</u>					
	Skylights allowance	1	l/s	20,000.00	\$20,000.00
<u>TOTAL - A342 SKYLIGHTS</u>					<u>\$20,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A35 - PROJECTIONS</u>					
	Allowance for main entrance feature canopy - Included with Roof Structure	1	l/s	-	\$0.00
	Miscellaneous exterior features - allowance	1	l/s	135,000.00	\$135,000.00
	Soffit finish; insulated	50	m ²	500.00	\$24,932.62
<u>TOTAL - A35 - PROJECTIONS</u>					<u>\$159,932.62</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B111 FIXED PARTITIONS</u>					
	Masonry walls	500	m ²	250.00	\$125,055.23
	Gymnasium Walls	0	m ²	325.00	\$0.00
	Drywall and steel stud partitions; insulated	1,441	m ²	235.00	\$338,686.91
	Glazed partition	414	m ²	550.00	\$227,711.04
<u>TOTAL - B111 FIXED PARTITIONS</u>					\$691,453.18

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B112 MOVEABLE PARTITIONS</u>					
	Allowance for security grille at reception	1	No	7,500.00	\$7,500.00
	Miscellaneous moveable walls (Fitness Room)	1	l/s	27,500.00	\$27,500.00
<u>TOTAL - B112 MOVEABLE PARTITIONS</u>					<u>\$35,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>B1 PARTITIONS & DOORS</u>				
	<u>B113 STRUCTURAL PARTITIONS</u>				
	Nil				\$0.00
	<u>TOTAL - B113 STRUCTURAL PARTITIONS</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B12 DOORS</u>					
	Fully glazed main entrance vestibule doors; c/w auto opener	1	Pr	20,650.00	\$20,650.00
	Fully glazed doors in glazed partitions				
	Single	7	No	3,500.00	\$24,500.00
	Double	7	Pr	7,000.00	\$49,000.00
	Man Doors				
	Single	19	No	2,000.00	\$38,000.00
	Double	1	Pr	3,600.00	\$3,600.00
<u>TOTAL - B12 DOORS</u>					<u>\$135,750.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B21 FLOOR FINISHES</u>					
	Sealed Concrete	314	m ²	12.00	\$3,763.45
	Resilient sheet flooring	371	m ²	95.00	\$35,234.06
	Carpet tile	156	m ²	85.00	\$13,259.71
	Rubber sports floor	380	m ²	155.00	\$58,855.59
	Poured sport flooring; including line markings	0	m ²	225.00	\$0.00
	Sprung Wood Floor	0	m ²	350.00	\$0.00
	Sub-total	\$111,113			
<u>Ceramic Tile Work</u>					
	Ceramic tile; includes allowance for base	211	m ²	235.00	\$49,695.14
	Non-slip Ceramic tile; 50mm x 50mm (Pool Decks, Bases and Change Areas); includes allowance for base	1,501	m ²	325.00	\$487,904.27
	Extra Over Cost for membrane	1,501	m ²	55.00	\$82,568.41
	Sub-total	\$620,168			
<u>TOTAL - B21 FLOOR FINISHES</u>					\$731,280.65

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B22 CEILING FINISHES</u>					
	Exposed structure - paint finish	693	m ²	25.00	\$17,333.37
	Exposed metal decking in pool area (acid etched and painted)	1,144	m ²	60.00	\$68,636.06
	Suspended Drywall ceiling; epoxy paint finish	763	m ²	175.00	\$133,528.43
	Suspended T-Bar ceiling; Armstrong 2' x 4' second look; or equivalent; tegular edge	333	m ²	70.00	\$23,284.81
	E/O Cost for decorative panelled ceiling finish (Vestibule and Lobby)	92	m ²	250.00	\$22,900.15
	Bulkheads and features	1	l/s	25,000.00	\$25,000.00
<u>TOTAL - B22 CEILING FINISHES</u>					<u>\$290,682.81</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B23 WALL FINISHES</u>					
	Paint (Based on GFA)	3,234	m ²	55.00	\$177,870.00
	Ceramic Wall Tile; at change rooms - allowance	1	l/s	75,000.00	\$75,000.00
	Miscellaneous tiled backsplashes	1	l/s	5,000.00	\$5,000.00
	Ceramic tile flooring; waterproof membrane; thickset pool walls	287	m ²	305.00	\$87,535.00
	Acoustical baffling - Pool Area	1	l/s	100,000.00	\$100,000.00
	Acoustic wall finish (Activity Fitness)	1	l/s	19,000.00	\$19,000.00
	Special wall finishes	1	l/s	7,500.00	\$7,500.00
<u>TOTAL - B23 WALL FINISHES</u>					<u>\$471,905.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B311 METALS</u>					
	Miscellaneous metals allowance	3,234	m ²	20.00	\$64,680.00
	Roof Access Ladder	1	No	3,000.00	\$3,000.00
	Elevator Pit Ladder	1	No	1,200.00	\$1,200.00
	Roof access hatch	1	No	950.00	\$950.00
	Stair handrail and guardrail - allowance	3	No	6,500.00	\$19,500.00
	Guardrail at other areas	10	m	1,200.00	\$11,427.82
	Allowance for stainless steel rail, inserts and fittings in pool area	1	l/s	150,000.00	\$150,000.00
<u>TOTAL - B311 FITTINGS & EQUIPMENT</u>					<u>\$250,757.82</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B312 MILLWORK</u>					
<u>Millwork (AWMAC)</u>					
Millwork to Recreation Centre:					
	Level 1	613	m ²	160.00	\$98,040.97
	Level 2	806	m ²	25.00	\$20,154.07
	AWMAC Certification	1	l/s	2,500.00	\$2,500.00
	Sub-total Millwork	\$120,695			
<u>Rough Carpentry</u>					
	Rough Carpentry - allowance	3,234	m ²	15.00	\$48,510.00
<u>TOTAL - B312 MILLWORK</u>					\$169,205.05

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B313 SPECIALTIES</u>					
	Washroom Accessories:	406	m ²	75.00	\$30,422.75
	Lockers:	119	No	750.00	\$89,250.00
	WC Cubicles; Phenolic	6	No	2,200.00	\$13,200.00
	Change Room Cubicles; Phenolic	7	No	2,600.00	\$18,200.00
	Shower cubicles; Phenolic	12	No	3,000.00	\$36,000.00
	Signage - code related	50	No	100.00	\$5,000.00
	Signage - Wayfinding/Theming - assumed FF and E	1	l/s	Excluded	\$0.00
	Window coverings - assumed FF and E	1	l/s	Excluded	\$0.00
<u>TOTAL - B313 SPECIALTIES</u>					\$192,072.75

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B32 EQUIPMENT</u>					
<u>Pool</u>					
	Pool Features - allowance	1	l/s	100,000.00	\$100,000.00
	Pool Diving Board - allowance	1	l/s	35,000.00	\$35,000.00
	Faux Rockwork - allowance	1	l/s	50,000.00	\$50,000.00
	Moveable floor - Not Applicable	1	l/s	Excluded	\$0.00
	Climbing Wall	1	l/s	45,000.00	\$45,000.00
	Sauna/Steam (includes equipment tile and finishes)	1	No	50,000.00	\$50,000.00
	Pool lights	1	l/s	225,000.00	\$225,000.00
<u>Misc</u>					
	Accessible bed - assumed FF and E	1	l/s	Excluded	\$0.00
	Allowance for special needs lift - assumed FF and E	1	l/s	Excluded	\$0.00
	Miscellaneous tackboards/whiteboards/projection screens - assumed FF and E	1	l/s	Excluded	\$0.00
	Pickle Ball Sports Equipment/Nets - assumed FF and E	1	l/s	Excluded	\$0.00
	Storage Room Shelving - assumed FF and E	1	l/s	Excluded	\$0.00
	Point of Sales Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Children's Play Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Coffee Bar Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Kitchen Appliances - assumed FF and E	1	l/s	Excluded	\$0.00
	Flat Panel Monitors - assumed FF and E	1	l/s	Excluded	\$0.00
	Projection Screens and AV Projection Equipment - assumed FF and E	1	l/s	Excluded	\$0.00
	Vending Machines - Specifically Excluded	1	l/s	Excluded	\$0.00
	Mobile Filing System - Specifically Excluded	1	l/s	Excluded	\$0.00
	Loose Furniture, Furnishings and Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
<u>TOTAL - B32 EQUIPMENT</u>					\$505,000.00

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B331 ELEVATORS</u>					
	Elevator; 2 stops	1	No	135,000.00	\$135,000.00
<u>TOTAL - B331 ELEVATORS</u>					<u>\$135,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>B3 FITTINGS & EQUIPMENT</u>				
	<u>B332 ESCALATORS & MOVING WALKWAYS</u>				
	Nil	0	No	-	\$0.00
	<u>TOTAL - B332 ESCALATORS & MOVING WALKWAYS</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
	<u>B3 FITTINGS & EQUIPMENT</u>				
	<u>B333 MATERIAL HANDLING SYSTEM</u>				
	Nil	0	No	-	\$0.00
	<u>TOTAL - B333 MATERIAL HANDLING SYSTEM</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>C1 MECHANICAL</u>					
<u>C11 PLUMBING & DRAINAGE</u>					
	Plumbing and Drainage; includes plumbing fixtures, domestic water, sanitary waste and vent	3,234	m ²	130.00	\$420,420.00
	Storm	3,234	m ²	25.00	\$80,850.00
	Gas	3,234	m ²	8.00	\$25,872.00
	Pool Equipment Allowance including drainage	3,234	m ²	773.04	\$2,500,000.00
<u>TOTAL - C11 PLUMBING & DRAINAGE</u>					<u>\$3,027,142.00</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>C1 MECHANICAL</u>				
	<u>C12 FIRE PROTECTION</u>				
	Fire protection	3,234	m ²	55.00	\$177,870.00
	<u>TOTAL - C12 FIRE PROTECTION</u>				<u>\$177,870.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>C1 MECHANICAL</u>					
<u>C13 HVAC</u>					
	HVAC---pool area	1,501	m ²	1,050.00	\$1,576,306.10
	HVAC---gym/fitness/etc-including items as noted below	1,733	m ²	550.00	\$953,015.85
<u>TOTAL - C13 HVAC</u>					<u>\$2,529,321.95</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>C1 MECHANICAL</u>				
	<u>C14 CONTROLS</u>				
	Included with Element C13 HVAC	3,234	m ²	Included	\$0.00
	<u>TOTAL - C14 CONTROLS</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C21 SERVICE & DISTRIBUTION</u>					
	Service and Distribution	3,234	m ²	140.00	\$452,760.00
<u>TOTAL - C21 SERVICE & DISTRIBUTION</u>					<u>\$452,760.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C22 LIGHTING & POWER</u>					
<u>Lighting</u>					
	Lighting Allowance- led--pool/change	1,501	m ²	170.00	\$255,211.46
	Lighting Allowance--led--2nd--exercise/fitness/admin	1,278	m ²	140.00	\$178,885.85
	Lighting Allowance--led--utility spaces	455	m ²	95.00	\$43,225.00
<u>Power</u>					
	Power Allowance--pool/change	1,501	m ²	35.00	\$52,543.54
	Power Allowance--exercise/fitness/admin	1,278	m ²	60.00	\$76,665.37
	Power Allowance-utility space	455	m ²	20.00	\$9,100.00
<u>TOTAL - C22 LIGHTING & POWER</u>					\$615,631.22

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C23 SYSTEMS & ANCILLARIES</u>					
	<u>FIRE ALARM</u> Allowance--new	3,234	m ²	20.00	\$64,680.00
	<u>TELECOM/DATA</u> Allowance--new	3,234	m ²	20.00	\$64,680.00
	<u>AUDIO-VIDEO - SOUND SYSTEM EMPTY RACEWAY/RI</u> Allowance	3,234	m ²	5.00	\$16,170.00
	<u>CATV - EMPTY RACEWAY ONLY</u> Allowance	3,234	m ²	3.00	\$9,702.00
	<u>PAGING & INTERCOM SYSTEM</u> Allowance - Rough In	3,234	m ²	7.50	\$24,255.00
	<u>CLOCK SYSTEM</u> Allowance	8	Each	250.00	\$2,000.00
	<u>SECURITY--CATV/ACCESS SYSTEM</u> CCTV/Card Access	3,234	m ²	30.00	\$97,020.00
	<u>GROUNDING</u> Allowance	3,234	m ²	10.00	\$32,340.00
	<u>MISC.</u> Allowance	3,234	m ²	25.00	\$80,850.00
<u>TOTAL - C23 SYSTEMS & ANCILLARIES</u>					\$391,697.00

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	12.0%			\$2,171,414.16
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$2,171,414.16</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D111 PREPARATION</u>					
<i>Site Preparation Area</i>					
		2,600	m²		
	General site clearance/clearing and grubbing	2,600	m ²	3.00	\$7,800.00
	Removal of existing hard paving's	1	l/s	10,000.00	\$10,000.00
	Oversite excavation and fill	2,600	m ²	10.00	\$26,000.00
	Levelling and grading	2,600	m ²	6.00	\$15,600.00
	Allowance to remove existing trees	1	l/s	2,000.00	\$2,000.00
	Site demolition allowance	1	l/s	1,600.00	\$1,600.00
<u>TOTAL - D111 PREPARATION</u>					\$63,000.00

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D112 HARD SURFACES</u>					
	Asphalt paving (new parking areas)	242	m ²	70.00	\$16,919.33
	Tack coat	0	m ²	2.20	\$0.00
	Asphalt overlayment work	509	m ²	25.00	\$12,726.23
	Feathering to existing	15	m	150.00	\$2,245.22
	Miscellaneous patching and repairing existing paving	1	l/s	10,112.37	\$10,112.37
	Concrete curb; sit on	101	m	90.00	\$9,119.54
	Concrete curb and gutter	0	m	150.00	\$0.00
	Line painting	1	l/s	2,250.00	\$2,250.00
	Concrete sidewalks - allowance	94	m ²	150.00	\$14,055.61
	Main entrance concrete plaza paving	100	m ²	170.00	\$17,071.69
<u>TOTAL - D112 HARD SURFACES</u>					<u>\$84,500.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D113 IMPROVEMENTS</u>					
	Garbage Enclosure - allowance - <i>assumed existing</i>	1	l/s	N/A	\$0.00
	Recreation Centre Sign	1	No	16,600.00	\$16,600.00
	Flag Poles	2	No	5,000.00	\$10,000.00
	Miscellaneous pads and bases	1	l/s	10,000.00	\$10,000.00
	Bollards	4	No	850.00	\$3,400.00
	Miscellaneous site furnishings allowance	1	l/s	10,000.00	\$10,000.00
	Public art allowance	1	l/s	50,000.00	\$50,000.00
	Miscellaneous Retaining Walls - assumed level building site	1	l/s	-	\$0.00
<u>TOTAL - D113 IMPROVEMENTS</u>					<u>\$100,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D114 LANDSCAPING</u>					
	Landscaping - minimal allowance	1	l/s	30,000.00	\$30,000.00
<u>TOTAL - D114 LANDSCAPING</u>					<u>\$30,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D12 MECHANICAL SITE SERVICES</u>					
<u>Water</u>					
	Domestic Water Main	1	l/s	25,000.00	\$25,000.00
<u>Sanitary</u>					
	Sanitary Sewer - allowance	1	l/s	20,000.00	\$20,000.00
<u>Storm</u>					
	Storm Drainage Allowance	1	l/s	25,000.00	\$25,000.00
<u>Gas</u>					
	Fortis BC Gas Service - assumed by Utility	1	l/s	-	\$0.00
<u>Misc.</u>					
	Geothermal Field - Specifically Excluded	1	l/s	-	\$0.00
	Allowance for relocating/abandoning existing miscellaneous buried services - scope and extent unknown	1	l/s	10,000.00	\$10,000.00
<u>TOTAL - D12 MECHANICAL SITE SERVICES</u>					<u>\$80,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D13 ELECTRICAL SITE SERVICES</u>					
<u>Power</u>					
	BC Hydro Electric Service including trenching and ducting - allowance	1	l/s	60,000.00	\$60,000.00
<u>Misc.</u>					
	Telus Service	1	l/s	2,500.00	\$2,500.00
	Shaw Service	1	l/s	2,500.00	\$2,500.00
<u>Other Site Electrical Costs</u>					
	Site Power - allowance (includes site EV charging stations and Distribution)	1	l/s	50,000.00	\$50,000.00
	Site Lighting - allowance	1	l/s	15,000.00	\$15,000.00
<u>TOTAL - D13 ELECTRICAL SITE SERVICES</u>					<u>\$130,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	12.0%			\$58,500.00
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$58,500.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D2 ANCILLARY WORK</u>					
<u>D211 DEMOLITION</u>					
	Demolition of Existing Recreation Centre	1,655	m ²	180.00	\$297,900.00
	Removal of existing building foundations	1,655	m ²	75.00	\$124,125.00
<u>TOTAL - D211 DEMOLITION</u>					\$422,025.00

Code	Description	Quantity	Unit	Rate	Extension
	<u>D2 ANCILLARY WORK</u>				
	<u>D212 HAZARDOUS MATERIALS</u>				
	Asbestos Abatement - allowance	1	l/s	175,000.00	\$175,000.00
	<u>TOTAL - D212 HAZARDOUS MATERIALS</u>				\$175,000.00

Code	Description	Quantity	Unit	Rate	Extension
	<u>D2 ANCILLARY WORK</u>				
	<u>D22 ALTERATIONS</u>				
	Not Applicable for this option				\$0.00
	<u>TOTAL - D22 ALTERATIONS</u>				<u>\$0.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	12.0%			\$71,643.00
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$71,643.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>OFF-SITE COSTS</u>					
	Off-Site Costs - Specifically Excluded	1	l/s	Excluded	\$0.00
	Sub-total				\$0.00
	General Conditions	12.0%			\$0.00
	General Contractors Fee	6.0%			\$0.00
	Sub-total				\$0.00
	Design Contingency Allowance	10.0%			\$0.00
	Escalation Contingency Allowance	0.0%			\$0.00
	Construction Contingency Allowance	5.0%			\$0.00
	Sub-total				\$0.00
	GST	5.0%			\$0.00
<u>TOTAL - OFF-SITE COSTS</u>					\$0.00

SCHEDULE 'C'
OPTION B

MAIN SUMMARY OF ESTIMATED PROJECT COSTS - OPTION B			
Description	Estimated Value	m ²	ft ²
		Gross Floor Area	3,105.00
		\$/m ²	\$/ft ²
Net Building Cost	\$24,183,477	\$7,788.56	\$724
Site Development	\$2,073,279	\$667.72	\$62
Ancillary Work - Building Interface Work	\$185,114	\$59.62	\$6
Off-Site Costs - <i>Specifically Excluded</i>	Excluded	\$0.00	\$0
Sub-total Construction Costs	\$26,441,870	\$8,515.90	\$791
Forward Escalation Contingency Allowance (<i>Q1 2024 Construction Start</i>)	18.50% \$4,891,746	\$1,575.44	\$146
ESTIMATED CONSTRUCTION COSTS (Excluding GST)	\$31,333,616	\$10,091.34	\$938
GST	5.00% Excluded	\$0.00	\$0
ESTIMATED CONSTRUCTION COSTS (Excluding GST)	\$31,333,616	\$10,091.34	\$938
<u>SOFT COSTS</u>			
<u>Land</u>			
Property Purchase & Associated Taxes	Excluded	\$0.00	\$0
Legal Fees	Excluded	\$0.00	\$0
<u>Design Consultants Fees</u>			
Architects Fees	\$2,115,019	\$681.17	\$63
Structural Engineers Fees	\$329,010	\$105.96	\$10
Mechanical Engineers Fees	\$478,764	\$154.19	\$14
Electrical Engineers Fees	\$126,030	\$40.59	\$4
Civil Consultants Fees	\$55,000	\$17.71	\$2
Landscaping Consultant Fees	\$12,000	\$3.86	\$0
Geotechnical Engineers Fees	\$20,000	\$6.44	\$1
Miscellaneous Consultants Fees	\$626,672	\$201.83	\$19
Disbursements	\$31,334	\$10.09	\$1
Quantity Surveying Fees	\$112,801	\$36.33	\$3
<u>Owners Costs</u>			
Owners Project Management Fees	\$1,253,345	\$403.65	\$38
Development Cost Charges	Excluded	\$0.00	\$0
Development Permit	\$500	\$0.16	\$0
Building Permit Fees	\$282,003	\$90.82	\$8
Course of Construction Insurance Allowance	Excluded	\$0.00	\$0
<u>Equipment</u>			
Loose Furniture, Furnishings and Equipment (5%)	\$1,566,681	\$504.57	\$47
ESTIMATED SOFT COSTS (Excluding GST)	\$7,009,158	\$2,257.38	\$210
GST	5.00% Excluded	\$0.00	\$0
ESTIMATED SOFT COSTS (Excluding GST)	\$7,009,158	\$2,257.38	\$210
ESTIMATED PROJECT COSTS (Excluding GST)	\$38,342,774	\$12,348.72	\$1,147
<u>ALTERNATIVE PRICE ITEM EXCLUDED FROM THE BASELINE ESTIMATE ABOVE</u>			
1) Demolition & Abatement of Existing Aquatic & Fitness Centre, including Site Restoration		\$1,102,321 (Excluding GST)	
Note: The above noted alternatively priced items include an allowance for General Contractors Overhead and Fee, and design contingency allowance, but excludes escalation contingency allowance, construction contingency allowance, soft costs and GST.			

ELEMENTAL COST PLAN - OPTION B

Project Number:		2163			GFA:		3,105 m ²		
Name:		Recreation Centre Option B			GFA:		33,422 ft ²		
Site:		Summerland, BC							
Date:		19-Nov-21							
Element		Element Quantity		Unit Rate	Element Value	Total	\$/m ²	\$/m ²	%
A1 SUBSTRUCTURE						\$1,507,099		\$485.38	6.23%
A111	Standard Foundations	2,785	m ²	\$290.21	\$808,241		\$260.30		
A112	Special Foundations (Pool Tanks)	600	m ²	\$970.72	\$582,431		\$187.58		
A12	Basement Excavation	2,785	m ²	\$41.81	\$116,428		\$37.50		
A2 STRUCTURE						\$2,738,188		\$881.86	11.32%
A21	Lowest Floor Construction	2,185	m ²	\$175.63	\$383,750		\$123.59		
A221	Upper Floor Construction	320	m ²	\$637.63	\$204,040		\$65.71		
A222	Stair Construction	2	No	\$15,000.00	\$30,000		\$9.66		
A23	Roof Construction	2,808	m ²	\$755.13	\$2,120,398		\$682.90		
A3 EXTERIOR ENCLOSURE						\$3,032,236		\$976.57	12.54%
A312	Structural Walls Below Grade	0	m ²	\$0.00	\$0		\$0.00		
A321	Walls Above Grade	1,261	m ²	\$1,136.89	\$1,433,618		\$461.71		
A322	Structural Walls Above Grade	0	m ²	\$0.00	\$0		\$0.00		
A323	Curtain Walls	360	m ²	\$1,300.00	\$468,497		\$150.88		
A331	Windows & Louvers	180	m ²	\$900.00	\$162,172		\$52.23		
A332	Glazed Screens	40	m ²	\$1,200.00	\$48,000		\$15.46		
A333	Doors	7	lvs	\$2,000.00	\$14,000		\$4.51		
A341	Roofing	2,808	m ²	\$320.33	\$899,492		\$289.69		
A342	Skylights	1	l/s	\$20,000.00	\$20,000		\$6.44		
A35	Projections	3,105	m ²	-\$4.36	(\$13,544)		(\$4.36)		
B1 PARTITIONS						\$742,785		\$239.22	3.07%
B111	Fixed Partitions	2,042	m ²	\$296.32	\$605,085		\$194.87		
B112	Moveable Partitions	2	No	\$19,000.00	\$38,000		\$12.24		
B113	Structural Partitions	0	m ²	\$0.00	\$0		\$0.00		
B12	Doors	39	lvs	\$2,556.41	\$99,700		\$32.11		
B2 FINISHES						\$1,474,912		\$475.01	6.10%
B21	Floor Finishes	2,903	m ²	\$247.09	\$717,312		\$231.02		
B22	Ceiling Finishes	2,903	m ²	\$100.86	\$292,790		\$94.30		
B23	Wall Finishes	3,105	m ²	\$149.70	\$464,810		\$149.70		
B3 FITTINGS & EQUIPMENT						\$1,108,449		\$356.99	4.58%
B311	Metals	3,105	m ²	\$79.93	\$248,178		\$79.93		
B312	Millwork	3,105	m ²	\$57.22	\$177,683		\$57.22		
B313	Specialties	3,105	m ²	\$57.19	\$177,588		\$57.19		
B32	Equipment	3,105	m ²	\$162.64	\$505,000		\$162.64		
B331	Elevators	0	no	\$0.00	\$0		\$0.00		
B332	Escalators & Moving Walkways	0	no	\$0.00	\$0		\$0.00		
B333	Materials Handling Systems	0	no	\$0.00	\$0		\$0.00		
C1 MECHANICAL						\$5,632,516		\$1,814.01	23.29%
C11	Plumbing and Drainage	3,105	m ²	\$973.15	\$3,021,640		\$973.15		
C12	Fire Protection	3,105	m ²	\$55.00	\$170,775		\$55.00		
C13	HVAC	3,105	m ²	\$785.86	\$2,440,101		\$785.86		
C14	Controls	3,105	m ²	\$0.00	\$0		\$0.00		
C2 ELECTRICAL						\$1,400,334		\$450.99	5.79%
C21	Service & Distribution	3,105	m ²	\$140.00	\$434,700		\$140.00		
C22	Lighting, Devices & Heating	3,105	m ²	\$189.85	\$589,481		\$189.85		
C23	System & Ancillaries	3,105	m ²	\$121.14	\$376,153		\$121.14		
Z1 GENERAL REQUIREMENTS & FEES						\$3,301,556		\$1,063.30	13.65%
Z11	General Requirements	12.00%			\$2,116,382		\$681.60		
Z12	Fee	6.00%			\$1,185,174		\$381.70		
Sub-total Net Building Cost						\$20,938,076		\$6,743.34	86.58%
Z21	Design Contingency Allowance	10.00%				\$2,093,808	\$674.33	8.66%	
Z22	Escalation Contingency Allowance	0.00%				\$0	\$0.00	0.00%	
Z23	Construction Contingency Allowance	5.00%				\$1,151,594	\$370.88	4.76%	
NET BUILDING COST						\$24,183,477		\$7,788.56	100.00%

Project Number:		2163			GFA:		3,105 m ²		
Name:		Recreation Centre Option B			GFA:		33,422 ft ²		
Site:		Summerland, BC							
Date:		19-Nov-21							
Element		Element Quantity		Unit Rate	Element Value	Total	\$/m ²	\$/m ²	%
D1 SITE DEVELOPMENT						\$1,512,000		\$486.96	
D111	Preparation	9,400	m ²	\$31.17	\$293,000		\$94.36		
D112	Hard Surfaces	6,183	m ²	\$81.51	\$504,000		\$162.32		
D113	Improvements	9,400	m ²	\$10.64	\$100,000		\$32.21		
D114	Landscaping	9,400	m ²	\$6.91	\$65,000		\$20.93		
D12	Mechanical Site Services	9,400	m ²	\$21.81	\$205,000		\$66.02		
D13	Electrical Site Services	9,400	m ²	\$36.70	\$345,000		\$111.11		
Z1 GENERAL REQUIREMENTS & FEES						\$283,046		\$91.16	
Z11	General Requirements	12.00%			\$181,440		\$58.43		
Z12	Fee	6.00%			\$101,606		\$32.72		
Sub-total Site Development						\$1,795,046		\$578.11	
Z21	Design Contingency Allowance	10.00%			\$179,505		\$57.81		
Z22	Escalation Contingency Allowance	0.00%			\$0		\$0.00		
Z23	Construction Contingency Allowance	5.00%			\$98,728		\$31.80		
SITE DEVELOPMENT						\$2,073,279		\$667.72	
D2 ANCILLARY WORK						\$135,000		\$43.48	
D211	Demolition	1,655	m ²	\$0.00	\$0		\$0.00		
D212	Hazardous Materials	1,655	m ²	\$0.00	\$0		\$0.00		
D22	Alterations	0	m ²	\$0.00	\$135,000		\$43.48		
Z1 GENERAL REQUIREMENTS & FEES						\$25,272		\$8.14	
Z11	General Requirements	12.00%			\$16,200		\$5.22		
Z12	Fee	6.00%			\$9,072		\$2.92		
Sub-total Ancillary Work						\$160,272		\$51.62	
Z21	Design Contingency Allowance	10.00%			\$16,027		\$5.16		
Z22	Escalation Contingency Allowance	0.00%			\$0		\$0.00		
Z23	Construction Contingency Allowance	5.00%			\$8,815		\$2.84		
ANCILLARY WORK						\$185,114		\$59.62	
CONSTRUCTION COST (Excluding GST)						\$26,441,870		\$8,515.90	
GST		5.00%				Excluded		\$0.00	
CONSTRUCTION COST (Including GST)						\$26,441,870		\$8,515.90	

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A111 STANDARD FOUNDATIONS</u>					
<u>Perimeter Strip Footings</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	191	m	270.49	\$51,617.64
<u>Interior Strip Footings</u>					
	Interior strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	164	m	242.74	\$39,844.30
<u>Pad Footing</u>					
	Pad footing allowance; including excavation, concrete, formwork, reinforcing steel and backfill	2,785	m ²	90.00	\$250,650.00
	Elevator pad footing and pit walls allowance; including excavation, concrete, formwork, reinforcing steel and backfill	1	No	5,000.00	\$5,000.00
<u>Foundation Walls</u>					
	Perimeter foundation walls; including concrete, formwork, reinforcing steel, rigid insulation and damproofing	265	m ²	435.01	\$115,474.67
	Perimeter frost walls; including concrete, formwork, reinforcing steel and damproofing	172	m ²	413.32	\$70,986.52
	Interior foundation walls; including concrete, formwork and reinforcing steel.	98	m ²	360.01	\$35,456.07
	Interior shaft walls; including concrete, formwork and reinforcing steel.	80	m ²	370.01	\$29,600.80
<u>Columns</u>					
	Column Pedestals - allowance	2,785	m ²	35.00	\$97,475.00
<u>Miscellaneous</u>					
	Perimeter rigid insulation at frost walls; concrete faced board	114	m ²	85.00	\$9,732.34
	Miscellaneous foundations - allowance	1	l/s	90,000.00	\$90,000.00
<u>Perimeter Drainage</u>					
	Perimeter weeping tile	191	m	65.00	\$12,403.96
<u>TOTAL - A111 STANDARD FOUNDATIONS</u>					\$808,241.29

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A112 SPECIAL FOUNDATIONS</u>					
<u>The Following in 25m Lap Pool (6 Lanes)</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	82	m	304.55	\$24,973.10
	Pool retaining walls 250mm thickness; straight; including concrete, formwork and reinforcing steel	156	m ²	481.10	\$75,051.60
	Pool retaining walls 250mm thickness; curved; including concrete, formwork and reinforcing steel	0	m ²	681.10	\$0.00
	E/O allowance for perimeter guttering forming costs	82	m	285.00	\$23,370.00
	Water stop	82	m	125.00	\$10,250.00
	Allowance for miscellaneous pads and bases for pool features/equipment (Diving Boards)	1	l/s	10,000.00	\$10,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	369	m ²	202.25	\$74,630.25
	Rigid insulation	369	m ²	40.00	\$14,760.00
	Allowance for forming pool steps				
	Small	1	Flt	3,000.00	\$3,000.00
	Large	0	Flt	-	\$0.00
	Sub-total	\$236,035			
<u>The Following in Leisure Pool</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	101	m	304.55	\$30,759.55
	Pool retaining walls; straight; including concrete, formwork and reinforcing steel	75	m ²	481.10	\$36,082.50
	Pool retaining walls; curved; including concrete, formwork and reinforcing steel	0	m ²	681.10	\$0.00
	Pool retaining walls 600mm thickness; straight; including concrete, formwork and reinforcing steel	16	m ²	859.70	\$13,755.20
	E/O allowance for perimeter guttering forming costs	101	m	285.00	\$28,785.00
	Water stop	101	m	125.00	\$12,625.00
	Allowance for miscellaneous pads and bases for pool features/equipment	1	l/s	25,000.00	\$25,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	180	m ²	202.25	\$36,405.00
	Rigid insulation	180	m ²	40.00	\$7,200.00

Code	Description	Quantity	Unit	Rate	Extension
	Allowance for forming pool steps				
	Small	0	Flt	-	\$0.00
	Large	1	Flt	7,500.00	\$7,500.00
	Sub-total	\$198,112			
	<u>The Following in Hot Tub</u>				
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	32	m	304.55	\$9,745.60
	Hot tub retaining walls 550mm thickness; straight; including concrete, formwork and reinforcing steel	40	m ²	910.95	\$36,438.00
	E/O allowance for perimeter guttering forming costs	32	m	285.00	\$9,120.00
	Water stop	32	m	125.00	\$4,000.00
	Allowance for forming bench seating	25	m	265.00	\$6,625.00
	Allowance for forming steps	1	Flt	5,000.00	\$5,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	51	m ²	202.25	\$10,314.75
	Rigid insulation	51	m ²	40.00	\$2,040.00
	Sub-total	\$83,283			
	<u>The Following in Surge Pool</u>				
	Allowance for surge pool, including concrete foundations, walls and suspended slab	1	l/s	50,000.00	\$50,000.00
	Sub-total	\$50,000			
	<u>Miscellaneous</u>				
	Allowance for pads and bases for miscellaneous pool equipment	1	l/s	15,000.00	\$15,000.00
	TOTAL - A112 SPECIAL FOUNDATIONS				\$582,430.55

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A11 BASEMENT EXCAVATION</u>					
	Site Preparation - Refer to Site Development	0	m ²	-	\$0.00
	Bulk excavation; basement	999	m ³	25.00	\$24,976.99
	Bulk excavation; pools	1,431	m ³	25.00	\$35,769.95
	Filling to make up levels; structural fill; compacting in 300mm lifts	503	m ³	65.00	\$32,682.06
	Backfill behind foundation walls	511	m ³	45.00	\$22,998.59
	Ground water clearance - None anticipated	1	l/s	-	\$0.00
<u>TOTAL - ALL BASEMENT EXCAVATION</u>					\$116,427.59

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A21 LOWEST FLOOR CONSTRUCTION</u>					
	Slab on grade; 100mm thick concrete, power trowel finish, perimeter formwork, control joints, saw cuts, reinforcing steel, poly vapour barrier, 150mm granular material and Radon guard	1,697	m ²	148.00	\$251,208.97
	Slab on grade (Pool Deck); 125mm thick concrete, power trowel finish, perimeter formwork, control joints, saw cuts, reinforcing steel, poly vapour barrier, 150mm granular material and Radon guard	488	m ²	177.00	\$86,312.65
	Concrete topping; 80mm thickness (Change Room Area Slabs)	344	m ²	105.00	\$36,076.37
	Perimeter rigid insulation; 100mm thickness	114	m ²	45.00	\$5,152.41
	Miscellaneous equipment pads	1	l/s	5,000.00	\$5,000.00
<u>TOTAL - A21 LOWEST FLOOR CONSTRUCTION</u>					\$383,750.40

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A221 UPPER FLOOR CONSTRUCTION</u>					
<u>Concrete</u>					
<u>Main Floor (Basement)</u>					
	Suspended concrete slab/slab bands; including concrete, formwork, reinforcing steel and finish	160	m ²	497.00	\$79,520.00
	Sub-total Main Floor Suspended Slabs	\$79,520			
	Total Suspended Slab Area	160	m ²		
	Cost per m² of suspended slab area	\$497	/m²		
<u>Second Floor/Upper Level</u>					
	Suspended concrete slab/slab bands; including concrete, formwork, reinforcing steel and finish	160	m ²	497.00	\$79,520.00
	Shaft walls; including concrete, formwork and reinforcing steel - allowance	1	l/s	35,000.00	\$35,000.00
	Column/pedestal; including concrete, formwork and reinforcing steel - allowance	1	l/s	5,000.00	\$5,000.00
	Sub-total Second Floor Suspended Slabs	\$119,520			
	Total Suspended Slab Area	160	m ²		
	Cost per m² of suspended slab area	\$747	/m²		
<u>Miscellaneous Concrete</u>					
	Concrete topping to metal decking	0	m ²	55.00	\$0.00
	Miscellaneous equipment pads	1	l/s	5,000.00	\$5,000.00
<u>Structural Steel</u>					
	Metal decking	0	m ²	65.00	\$0.00
	Structural steel - allowance	0	kg	7.50	\$0.00
<u>Structural Steel Analysis</u>					
	Metal deck area	-	m ²		
	Steel weight	-	kg		
	Weight of steel (kg) per m ² of deck area	N/A	kg/m ²		
	Structural Steel Cost	\$0.00			
TOTAL - A221 UPPER FLOOR CONSTRUCTION					\$204,040.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A222 STAIR CONSTRUCTION</u>					
	Stair flight (mechanical/electrical room)	2	flt	15,000.00	\$30,000.00
<u>TOTAL - A222 STAIR CONSTRUCTION</u>					<u>\$30,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A23 ROOF CONSTRUCTION</u>					
<u>Roof Over Pool Deck</u>					
	Metal decking; 38mm thickness	1,088	m ²	110.00	\$119,640.63
	Structural Steel (Epoxy Painted)	76,135	kg	12.00	\$913,619.36
<u>Structural Steel Analysis</u>					
	Metal deck area	1,087.64	m ²		
	Steel weight	76,134.95	kg		
	Weight of steel (kg) per m ² of deck area	70.00	kg/m ²		
	Structural Steel Cost				\$1,033,259.99
<u>Main Roof Area</u>					
	Metal decking; 38mm thickness	1,720	m ²	65.00	\$111,817.53
	Extra over cost for acoustic deck in Activity/Fitness	380	m ²	25.00	\$9,511.83
	Structural Steel	103,216	kg	8.00	\$825,729.43
<u>Structural Steel Analysis</u>					
	Metal deck area	1,720.27	m ²		
	Steel weight	103,216.18	kg		
	Weight of steel (kg) per m ² of deck area	60.00	kg/m ²		
	Structural Steel Cost				\$947,058.79
<u>Concrete</u>					
	Shaft walls; including concrete, formwork and reinforcing steel.	1	l/s	15,000.00	\$15,000.00
<u>Glulam Beams</u>					
	Allowance for feature Glulaminate Elements	1,088	m ²	115.00	\$125,078.84
<u>TOTAL - A23 ROOF CONSTRUCTION</u>					\$2,120,397.62

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A312 STRUCTURAL WALLS BELOW GRADE</u>					
	Included with element A111 Standard Foundations	0	m ²	-	\$0.00
<u>TOTAL - A312 STRUCTURAL WALLS BELOW GRADE</u>					\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A321 WALLS ABOVE GRADE</u>					
	Total Exterior Wall Area	1,802	m²		
	Curtain Wall Ratio/Wall Area	20%			
	Curtain Wall Area	360	m ²		
	Exterior Window Ratio/Wall Area	10%			
	Curtain Wall Area	180	m ²		
	Net Exterior Wall Area (Excludes Basement Ext Walls)	1,261	m²		
	Exterior wall finish; insulated	1,261	m ²	850.00	\$1,072,138.07
	Exterior back-up walls comprising exterior GWB, steel studs, batt insulation and drywall	1,261	m ²	250.00	\$315,334.73
	Insulated drywall strapping to concrete surfaces	265	m ²	155.00	\$41,145.20
	Mechanical Louvres	1	l/s	5,000.00	\$5,000.00
<u>TOTAL - A321 WALLS ABOVE GRADE</u>					<u>\$1,433,617.99</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A322 STRUCTURAL WALLS ABOVE GRADE</u>					
	Nil	0	m ²	-	\$0.00
<u>TOTAL - A322 STRUCTURAL WALLS ABOVE GRADE</u>					\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A323 CURTAIN WALLS</u>					
	Structural curtain wall glazing; Kawneer 1602 series; anodised finished; low E coating	360	m ²	1,300.00	\$468,497.31
<u>TOTAL - A323 CURTAIN WALLS</u>					<u>\$468,497.31</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A331 WINDOWS AND LOUVERS</u>					
	Double glazed sealed units in aluminum frames; low E coating; Kawneer or equivalent	180	m ²	900.00	\$162,172.14
<u>TOTAL - A331 WINDOWS AND LOUVERS</u>					<u>\$162,172.14</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A332 GLAZED SCREENS</u>					
	Fully glazed main entrance screen; with two pairs of fully glazed doors	2	l/s	24,000.00	\$48,000.00
<u>TOTAL - A332 GLAZED SCREENS</u>					<u>\$48,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A333 DOORS</u>					
Hollow metal insulated core man door and pressed steel frame; paint finish and hardware					
	Single	3	No	2,000.00	\$6,000.00
	Double	2	Pr	4,000.00	\$8,000.00
	Miscellaneous overhead doors	0	No	4,000.00	\$0.00
<u>TOTAL - A333 DOORS</u>					\$14,000.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A341 ROOFING</u>					
	2 Ply SBS torch on roof finish; insulated; R30	2,808	m ²	315.00	\$884,492.20
	Roof traffic pads	1	l/s	15,000.00	\$15,000.00
	RCAB Guarantee	1	l/s	Included	\$0.00
<u>TOTAL - A341 ROOFING</u>					<u>\$899,492.20</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A342 SKYLIGHTS</u>					
	Skylights allowance	1	l/s	20,000.00	\$20,000.00
<u>TOTAL - A342 SKYLIGHTS</u>					<u>\$20,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A35 - PROJECTIONS</u>					
	Allowance for main entrance feature canopy - Included with Roof Structure	1	l/s	-	\$0.00
	Miscellaneous exterior features - allowance	1	l/s	135,000.00	\$135,000.00
	Soffit finish; insulated	-297	m ²	500.00	-\$148,544.13
<u>TOTAL - A35 - PROJECTIONS</u>					-\$13,544.13

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B111 FIXED PARTITIONS</u>					
	Masonry walls	701	m ²	250.00	\$175,223.65
	Gymnasium Walls	0	m ²	325.00	\$0.00
	Drywall and steel stud partitions; insulated	1,342	m ²	235.00	\$315,262.73
	Glazed partition	208	m ²	550.00	\$114,598.99
<u>TOTAL - B111 FIXED PARTITIONS</u>					<u>\$605,085.36</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B112 MOVEABLE PARTITIONS</u>					
	Allowance for security grille at reception	1	No	7,500.00	\$7,500.00
	Miscellaneous moveable walls (Fitness Room)	1	l/s	30,500.00	\$30,500.00
<u>TOTAL - B112 MOVEABLE PARTITIONS</u>					\$38,000.00

Code	Description	Quantity	Unit	Rate	Extension
	<u>B1 PARTITIONS & DOORS</u>				
	<u>B113 STRUCTURAL PARTITIONS</u>				
	Nil				\$0.00
	<u>TOTAL - B113 STRUCTURAL PARTITIONS</u>				<u>\$0.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B12 DOORS</u>					
	Fully glazed doors in glazed partitions				
	Single	11	No	3,500.00	\$38,500.00
	Double	2	Pr	7,000.00	\$14,000.00
	Man Doors				
	Single	20	No	2,000.00	\$40,000.00
	Double	2	Pr	3,600.00	\$7,200.00
<u>TOTAL - B12 DOORS</u>					\$99,700.00

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B21 FLOOR FINISHES</u>					
	Sealed Concrete	291	m ²	12.00	\$3,490.71
	Resilient sheet flooring	390	m ²	95.00	\$37,020.57
	Carpet tile	153	m ²	85.00	\$13,009.86
	Rubber sports floor	374	m ²	155.00	\$58,037.95
	Poured sport flooring; including line markings	0	m ²	225.00	\$0.00
	Sprung Wood Floor	0	m ²	350.00	\$0.00
	Sub-total	\$111,559			
<u>Ceramic Tile Work</u>					
	Ceramic tile; includes allowance for base	263	m ²	235.00	\$61,887.30
	Non-slip Ceramic tile; 50mm x 50mm (Pool Decks, Bases and Change Areas); includes allowance for base	1,431	m ²	325.00	\$465,148.63
	Extra Over Cost for membrane	1,431	m ²	55.00	\$78,717.46
	Sub-total	\$605,753			
<u>TOTAL - B21 FLOOR FINISHES</u>					\$717,312.49

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B22 CEILING FINISHES</u>					
	Exposed structure - paint finish	665	m ²	25.00	\$16,633.28
	Exposed metal decking in pool area (acid etched and painted)	1,088	m ²	60.00	\$65,258.53
	Suspended Drywall ceiling; epoxy paint finish	607	m ²	175.00	\$106,213.57
	Suspended T-Bar ceiling; Armstrong 2' x 4' second look; or equivalent; tegular edge	543	m ²	70.00	\$37,992.32
	E/O Cost for decorative panelled ceiling finish (Vestibule and Lobby)	127	m ²	250.00	\$31,692.20
	Bulkheads and features	1	l/s	35,000.00	\$35,000.00
<u>TOTAL - B22 CEILING FINISHES</u>					<u>\$292,789.89</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B23 WALL FINISHES</u>					
	Paint (Based on GFA)	3,105	m ²	55.00	\$170,775.00
	Ceramic Wall Tile; at change rooms - allowance	1	l/s	75,000.00	\$75,000.00
	Miscellaneous tiled backsplashes	1	l/s	5,000.00	\$5,000.00
	Ceramic tile flooring; waterproof membrane; thickset pool walls	287	m ²	305.00	\$87,535.00
	Acoustical baffling - Pool Area	1	l/s	100,000.00	\$100,000.00
	Acoustic wall finish (Activity Fitness)	1	l/s	19,000.00	\$19,000.00
	Special wall finishes	1	l/s	7,500.00	\$7,500.00
<u>TOTAL - B23 WALL FINISHES</u>					\$464,810.00

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B311 METALS</u>					
	Miscellaneous metals allowance	3,105	m ²	20.00	\$62,100.00
	Roof Access Ladder	1	No	3,000.00	\$3,000.00
	Elevator Pit Ladder	1	No	1,200.00	\$1,200.00
	Roof access hatch	1	No	950.00	\$950.00
	Stair handrail and guardrail - allowance	3	No	6,500.00	\$19,500.00
	Guardrail at other areas	10	m	1,200.00	\$11,427.82
	Allowance for stainless steel rail, inserts and fittings in pool area	1	l/s	150,000.00	\$150,000.00
<u>TOTAL - B311 FITTINGS & EQUIPMENT</u>					\$248,177.82

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B312 MILLWORK</u>					
<u>Millwork (AWMAC)</u>					
Millwork to Recreation Centre:					
	Level 1	1,354	m ²	95.00	\$128,608.48
	Level 2	0	m ²	25.00	\$0.00
	AWMAC Certification	1	l/s	2,500.00	\$2,500.00
	Sub-total Millwork	\$131,108			
<u>Rough Carpentry</u>					
	Rough Carpentry - allowance	3,105	m ²	15.00	\$46,575.00
<u>TOTAL - B312 MILLWORK</u>					\$177,683.48

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B313 SPECIALTIES</u>					
	Washroom Accessories:	408	m ²	75.00	\$30,587.64
	Lockers:	100	No	750.00	\$75,000.00
	WC Cubicles; Phenolic	6	No	2,200.00	\$13,200.00
	Change Room Cubicles; Phenolic	7	No	2,600.00	\$18,200.00
	Shower cubicles; Phenolic	12	No	3,000.00	\$36,000.00
	Signage - code related	46	No	100.00	\$4,600.00
	Signage - Wayfinding/Theming - assumed FF and E	1	l/s	Excluded	\$0.00
	Window coverings - assumed FF and E	1	l/s	Excluded	\$0.00
<u>TOTAL - B313 SPECIALTIES</u>					\$177,587.64

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B32 EQUIPMENT</u>					
<u>Pool</u>					
	Pool Features - allowance	1	l/s	100,000.00	\$100,000.00
	Pool Diving Board - allowance	1	l/s	35,000.00	\$35,000.00
	Faux Rockwork - allowance	1	l/s	50,000.00	\$50,000.00
	Moveable floor - Not Applicable	1	l/s	Excluded	\$0.00
	Climbing Wall	1	l/s	45,000.00	\$45,000.00
	Sauna/Steam (includes equipment tile and finishes)	1	No	50,000.00	\$50,000.00
	Pool lights	1	l/s	225,000.00	\$225,000.00
<u>Misc</u>					
	Accessible bed - assumed FF and E	1	l/s	Excluded	\$0.00
	Allowance for special needs lift - assumed FF and E	1	l/s	Excluded	\$0.00
	Miscellaneous tackboards/whiteboards/projection screens - assumed FF and E	1	l/s	Excluded	\$0.00
	Pickle Ball Sports Equipment/Nets - assumed FF and E	1	l/s	Excluded	\$0.00
	Storage Room Shelving - assumed FF and E	1	l/s	Excluded	\$0.00
	Point of Sales Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Children's Play Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Coffee Bar Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Kitchen Appliances - assumed FF and E	1	l/s	Excluded	\$0.00
	Flat Panel Monitors - assumed FF and E	1	l/s	Excluded	\$0.00
	Projection Screens and AV Projection Equipment - assumed FF and E	1	l/s	Excluded	\$0.00
	Vending Machines - Specifically Excluded	1	l/s	Excluded	\$0.00
	Mobile Filing System - Specifically Excluded	1	l/s	Excluded	\$0.00
	Loose Furniture, Furnishings and Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
<u>TOTAL - B32 EQUIPMENT</u>					\$505,000.00

Code	Description	Quantity	Unit	Rate	Extension
	<u>B3 FITTINGS & EQUIPMENT</u>				
	<u>B331 ELEVATORS</u>				
	Not Applicable				\$0.00
	<u>TOTAL - B331 ELEVATORS</u>				<u>\$0.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B332 ESCALATORS & MOVING WALKWAYS</u>					
	Nil	0	No	-	\$0.00
<u>TOTAL - B332 ESCALATORS & MOVING WALKWAYS</u>					\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B333 MATERIAL HANDLING SYSTEM</u>					
	Nil	0	No	-	\$0.00
<u>TOTAL - B333 MATERIAL HANDLING SYSTEM</u>					<u>\$0.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>C1 MECHANICAL</u>					
<u>C11 PLUMBING & DRAINAGE</u>					
	Plumbing and Drainage; includes plumbing fixtures, domestic water, sanitary waste and vent	3,105	m ²	135.00	\$419,175.00
	Storm	3,105	m ²	25.00	\$77,625.00
	Gas	3,105	m ²	8.00	\$24,840.00
	Pool Equipment Allowance including drainage	3,105	m ²	805.15	\$2,500,000.00
<u>TOTAL - C11 PLUMBING & DRAINAGE</u>					\$3,021,640.00

Code	Description	Quantity	Unit	Rate	Extension
	<u>C1 MECHANICAL</u>				
	<u>C12 FIRE PROTECTION</u>				
	Fire protection	3,105	m ²	55.00	\$170,775.00
	<u>TOTAL - C12 FIRE PROTECTION</u>				\$170,775.00

Code	Description	Quantity	Unit	Rate	Extension
<u>C1 MECHANICAL</u>					
<u>C13 HVAC</u>					
	HVAC---pool area	1,431	m ²	1,050.00	\$1,502,787.87
	HVAC---gym/fitness/etc-including items as noted below	1,674	m ²	560.00	\$937,313.13
<u>TOTAL - C13 HVAC</u>					<u>\$2,440,101.01</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>C1 MECHANICAL</u>				
	<u>C14 CONTROLS</u>				
	Included with Element C13 HVAC	3,105	m ²	Included	\$0.00
	<u>TOTAL - C14 CONTROLS</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C21 SERVICE & DISTRIBUTION</u>					
	Service and Distribution	3,105	m ²	140.00	\$434,700.00
<u>TOTAL - C21 SERVICE & DISTRIBUTION</u>					<u>\$434,700.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C22 LIGHTING & POWER</u>					
<u>Lighting</u>					
	Lighting Allowance- led--pool/change	1,431	m ²	170.00	\$243,308.51
	Lighting Allowance--led--2nd--exercise/fitness/admin	1,219	m ²	140.00	\$170,628.28
	Lighting Allowance--led--utility spaces	455	m ²	95.00	\$43,225.00
<u>Power</u>					
	Power Allowance--pool/change	1,431	m ²	35.00	\$50,092.93
	Power Allowance--exercise/fitness/admin	1,219	m ²	60.00	\$73,126.41
	Power Allowance-utility space	455	m ²	20.00	\$9,100.00
<u>TOTAL - C22 LIGHTING & POWER</u>					\$589,481.13

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C23 SYSTEMS & ANCILLARIES</u>					
	<u>FIRE ALARM</u>				
	Allowance--new	3,105	m ²	20.00	\$62,100.00
	<u>TELECOM/DATA</u>				
	Allowance--new	3,105	m ²	20.00	\$62,100.00
	<u>AUDIO-VIDEO - SOUND SYSTEM EMPTY RACEWAY/RI</u>				
	Allowance	3,105	m ²	5.00	\$15,525.00
	<u>CATV - EMPTY RACEWAY ONLY</u>				
	Allowance	3,105	m ²	3.00	\$9,315.00
	<u>PAGING & INTERCOM SYSTEM</u>				
	Allowance - Rough In	3,105	m ²	7.50	\$23,287.50
	<u>CLOCK SYSTEM</u>				
	Allowance	8	Each	250.00	\$2,000.00
	<u>SECURITY--CATV/ACCESS SYSTEM</u>				
	CCTV/Card Access	3,105	m ²	30.00	\$93,150.00
	<u>GROUNDING</u>				
	Allowance	3,105	m ²	10.00	\$31,050.00
	<u>MISC.</u>				
	Allowance	3,105	m ²	25.00	\$77,625.00
<u>TOTAL - C23 SYSTEMS & ANCILLARIES</u>					\$376,152.50

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	12.0%			\$2,116,382.31
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$2,116,382.31</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D111 PREPARATION</u>					
<i>Site Preparation Area</i>					
		9,400	m²		
	General site clearance/clearing and grubbing	9,400	m ²	3.00	\$28,200.00
	Removal of existing hard paving's	3,485	m ²	30.00	\$104,550.00
	Oversite excavation and fill	9,400	m ²	10.00	\$94,000.00
	Levelling and grading	9,400	m ²	6.00	\$56,400.00
	Allowance to remove existing trees	1	l/s	5,000.00	\$5,000.00
	Site demolition allowance	1	l/s	4,850.00	\$4,850.00
<u>TOTAL - D111 PREPARATION</u>					\$293,000.00

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D112 HARD SURFACES</u>					
	Asphalt paving (new parking areas)	3,931	m ²	70.00	\$275,170.00
	Tack coat	0	m ²	2.20	\$0.00
	Asphalt overlayment work	1,471	m ²	25.00	\$36,775.00
	Feathering to existing	44	m	150.00	\$6,600.00
	Miscellaneous patching and repairing existing paving	1	l/s	14,855.00	\$14,855.00
	Concrete curb; sit on	377	m	90.00	\$33,930.00
	Concrete curb and gutter	0	m	150.00	\$0.00
	Line painting	1	l/s	12,000.00	\$12,000.00
	Concrete sidewalks - allowance	405	m ²	150.00	\$60,750.00
	Main entrance concrete plaza paving	376	m ²	170.00	\$63,920.00
<u>TOTAL - D112 HARD SURFACES</u>					<u>\$504,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D113 IMPROVEMENTS</u>					
	Garbage Enclosure - allowance - <i>assumed existing</i>	1	l/s	N/A	\$0.00
	Recreation Centre Sign	1	No	16,600.00	\$16,600.00
	Flag Poles	2	No	5,000.00	\$10,000.00
	Miscellaneous pads and bases	1	l/s	10,000.00	\$10,000.00
	Bollards	4	No	850.00	\$3,400.00
	Miscellaneous site furnishings allowance	1	l/s	10,000.00	\$10,000.00
	Public art allowance	1	l/s	50,000.00	\$50,000.00
	Miscellaneous Retaining Walls - assumed level building site	1	l/s	-	\$0.00
<u>TOTAL - D113 IMPROVEMENTS</u>					\$100,000.00

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D114 LANDSCAPING</u>					
	Landscaping - minimal allowance	1	l/s	65,000.00	\$65,000.00
<u>TOTAL - D114 LANDSCAPING</u>					<u>\$65,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D12 MECHANICAL SITE SERVICES</u>					
<u>Water</u>					
	Domestic Water Main	1	l/s	35,000.00	\$35,000.00
<u>Sanitary</u>					
	Sanitary Sewer - allowance	1	l/s	25,000.00	\$25,000.00
<u>Storm</u>					
	Storm Drainage Allowance	1	l/s	120,000.00	\$120,000.00
<u>Gas</u>					
	Fortis BC Gas Service - assumed by Utility	1	l/s	-	\$0.00
<u>Misc.</u>					
	Geothermal Field - Specifically Excluded	1	l/s	-	\$0.00
	Allowance for relocating/abandoning existing miscellaneous buried services - scope and extent unknown	1	l/s	25,000.00	\$25,000.00
<u>TOTAL - D12 MECHANICAL SITE SERVICES</u>					<u>\$205,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D13 ELECTRICAL SITE SERVICES</u>					
<u>Power</u>					
	BC Hydro Electric Service including trenching and ducting - allowance	1	l/s	80,000.00	\$80,000.00
<u>Misc.</u>					
	Telus Service	1	l/s	2,500.00	\$2,500.00
	Shaw Service	1	l/s	2,500.00	\$2,500.00
<u>Other Site Electrical Costs</u>					
	Site Power - allowance (includes site EV charging stations and Distribution)	1	l/s	80,000.00	\$80,000.00
	Site Lighting - allowance	1	l/s	180,000.00	\$180,000.00
<u>TOTAL - D13 ELECTRICAL SITE SERVICES</u>					\$345,000.00

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	12.0%			\$181,440.00
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$181,440.00</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>D2 ANCILLARY WORK</u>				
	<u>D211 DEMOLITION</u>				
	Refer to Alternate Price #1				\$0.00
	<u>TOTAL - D211 DEMOLITION</u>				<u>\$0.00</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>D2 ANCILLARY WORK</u>				
	<u>D212 HAZARDOUS MATERIALS</u>				
	Refer to Alternate Price #1				\$0.00
	<u>TOTAL - D212 HAZARDOUS MATERIALS</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>D2 ANCILLARY WORK</u>					
<u>D22 ALTERATIONS</u>					
	Allowance for interface costs with existing building	1	l/s	135,000.00	\$135,000.00
	Allowance to upgrade existing roof structure for snow backload at interface - assumed not required; interface roof at similar height	1	l/s	Excluded	\$0.00
<u>TOTAL - D22 ALTERATIONS</u>					<u>\$135,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	12.0%			\$16,200.00
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$16,200.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>OFF-SITE COSTS</u>					
	Off-Site Costs - Specifically Excluded	1	l/s	Excluded	\$0.00
	Sub-total				\$0.00
	General Conditions	12.0%			\$0.00
	General Contractors Fee	6.0%			\$0.00
	Sub-total				\$0.00
	Design Contingency Allowance	10.0%			\$0.00
	Escalation Contingency Allowance	0.0%			\$0.00
	Construction Contingency Allowance	5.0%			\$0.00
	Sub-total				\$0.00
	GST	5.0%			\$0.00
<u>TOTAL - OFF-SITE COSTS</u>					\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>ALTERNATIVE PRICE #1</u>					
<u>Demolition of Existing Recreation Centre</u>					
	Demolition of Existing Recreation Centre	1,655	m ²	180.00	\$297,900.00
	Removal of existing building foundations	1,655	m ²	75.00	\$124,125.00
	Asbestos Abatement - allowance	1	l/s	175,000.00	\$175,000.00
	Site Restoration Allowance - allowance	1,655	m ²	125.00	\$206,875.00
	Sub-total				\$803,900.00
	General Conditions	12.0%			\$96,468.00
	General Contractors Fee	6.0%			\$54,022.08
	Sub-total				\$954,390.08
	Design Contingency Allowance	10.0%			\$95,439.01
	Escalation Contingency Allowance	0.0%			\$0.00
	Construction Contingency Allowance	5.0%			\$52,491.45
	Sub-total				\$1,102,320.54
	GST	5.0%			Excluded
<u>TOTAL - ALTERNATIVE PRICE #1</u>					\$1,102,320.54

SCHEDULE 'D'
OPTION C

MAIN SUMMARY OF ESTIMATED PROJECT COSTS - OPTION C			
		m²	ft²
		Gross Floor Area	3,234.00
Description		Estimated Value	\$/m²
			\$/ft²
Net Building Cost		\$25,621,710	\$7,922.61
Site Development		\$676,609	\$209.22
Ancillary Work - Demolition of Existing Building Structures		\$1,218,343	\$376.73
Off-Site Costs - <i>Specifically Excluded</i>		Excluded	\$0.00
Sub-total Construction Costs		\$27,516,662	\$8,508.55
Forward Escalation Contingency Allowance (<i>Q1 2024 Construction Start</i>)	18.50%	\$5,090,583	\$1,574.08
ESTIMATED CONSTRUCTION COSTS (Excluding GST)		\$32,607,245	\$10,082.64
GST	5.00%	Excluded	\$0.00
ESTIMATED CONSTRUCTION COSTS (Excluding GST)		\$32,607,245	\$10,082.64
<u>SOFT COSTS</u>			
<u>Land</u>			
Property Purchase & Associated Taxes		Excluded	\$0.00
Legal Fees		Excluded	\$0.00
<u>Design Consultants Fees</u>			
Architects Fees		\$2,200,989	\$680.58
Structural Engineers Fees		\$318,696	\$98.55
Mechanical Engineers Fees		\$487,418	\$150.72
Electrical Engineers Fees		\$131,408	\$40.63
Civil Consultants Fees		\$30,000	\$9.28
Landscaping Consultant Fees		\$15,000	\$4.64
Geotechnical Engineers Fees		\$15,000	\$4.64
Miscellaneous Consultants Fees		\$652,145	\$201.65
Disbursements		\$32,607	\$10.08
Quantity Surveying Fees		\$203,252	\$62.85
<u>Owners Costs</u>			
Owners Project Management Fees		\$1,304,290	\$403.31
Development Cost Charges		Excluded	\$0.00
Development Permit		\$500	\$0.15
Building Permit Fees		\$293,465	\$90.74
Course of Construction Insurance Allowance		Excluded	\$0.00
<u>Equipment</u>			
Loose Furniture, Furnishings and Equipment (5%)		\$1,630,362	\$504.13
ESTIMATED SOFT COSTS (Excluding GST)		\$7,315,133	\$2,261.95
GST	5.00%	Excluded	\$0.00
ESTIMATED SOFT COSTS (Excluding GST)		\$7,315,133	\$2,261.95
ESTIMATED PROJECT COSTS (Excluding GST)		\$39,922,378	\$12,344.58
			\$1,147

ELEMENTAL COST PLAN - OPTION C

Project Number:	2163			GFA:	3,234 m ²			
Name:	Recreation Centre Option C			GFA:	34,811 ft ²			
Site:	Summerland, BC							
Date:	19-Nov-21							
Element	Element Quantity		Unit Rate	Element Value	Total	\$/m ²	\$/m ²	%
A1 SUBSTRUCTURE					\$1,294,103		\$400.16	5.05%
A111 Standard Foundations	2,114	m ²	\$281.93	\$596,007		\$184.29		
A112 Special Foundations (Pool Tanks)	600	m ²	\$970.72	\$582,431		\$180.10		
A12 Basement Excavation	2,114	m ²	\$54.71	\$115,665		\$35.77		
A2 STRUCTURE					\$2,818,108		\$871.40	11.00%
A21 Lowest Floor Construction	1,514	m ²	\$188.71	\$285,714		\$88.35		
A221 Upper Floor Construction	1,120	m ²	\$563.96	\$631,640		\$195.31		
A222 Stair Construction	3	No	\$18,333.33	\$55,000		\$17.01		
A23 Roof Construction	2,164	m ²	\$852.94	\$1,845,753		\$570.73		
A3 EXTERIOR ENCLOSURE					\$3,466,816		\$1,071.99	13.53%
A312 Structural Walls Below Grade	0	m ²	\$0.00	\$0		\$0.00		
A321 Walls Above Grade	1,570	m ²	\$1,129.16	\$1,772,781		\$548.17		
A322 Structural Walls Above Grade	0	m ²	\$0.00	\$0		\$0.00		
A323 Curtain Walls	448	m ²	\$1,300.00	\$583,020		\$180.28		
A331 Windows & Louvers	224	m ²	\$900.00	\$201,815		\$62.40		
A332 Glazed Screens	23	m ²	\$897.83	\$20,650		\$6.39		
A333 Doors	6	lvs	\$2,000.00	\$12,000		\$3.71		
A341 Roofing	2,164	m ²	\$321.91	\$696,618		\$215.40		
A342 Skylights	1	l/s	\$20,000.00	\$20,000		\$6.18		
A35 Projections	3,234	m ²	\$49.45	\$159,933		\$49.45		
B1 PARTITIONS					\$862,203		\$266.61	3.37%
B111 Fixed Partitions	1,941	m ²	\$356.24	\$691,453		\$213.81		
B112 Moveable Partitions	2	No	\$17,500.00	\$35,000		\$10.82		
B113 Structural Partitions	0	m ²	\$0.00	\$0		\$0.00		
B12 Doors	44	lvs	\$3,085.23	\$135,750		\$41.98		
B2 FINISHES					\$1,459,264		\$451.23	5.70%
B21 Floor Finishes	2,933	m ²	\$249.33	\$731,281		\$226.12		
B22 Ceiling Finishes	2,933	m ²	\$87.31	\$256,078		\$79.18		
B23 Wall Finishes	3,234	m ²	\$145.92	\$471,905		\$145.92		
B3 FITTINGS & EQUIPMENT					\$1,252,036		\$387.15	4.89%
B311 Metals	3,234	m ²	\$77.54	\$250,758		\$77.54		
B312 Millwork	3,234	m ²	\$52.32	\$169,205		\$52.32		
B313 Specialties	3,234	m ²	\$59.39	\$192,073		\$59.39		
B32 Equipment	3,234	m ²	\$156.15	\$505,000		\$156.15		
B331 Elevators	1	no	\$135,000.00	\$135,000		\$41.74		
B332 Escalators & Moving Walkways	0	no	\$0.00	\$0		\$0.00		
B333 Materials Handling Systems	0	no	\$0.00	\$0		\$0.00		
C1 MECHANICAL					\$5,734,334		\$1,773.14	22.38%
C11 Plumbing and Drainage	3,234	m ²	\$936.04	\$3,027,142		\$936.04		
C12 Fire Protection	3,234	m ²	\$55.00	\$177,870		\$55.00		
C13 HVAC	3,234	m ²	\$782.10	\$2,529,322		\$782.10		
C14 Controls	3,234	m ²	\$0.00	\$0		\$0.00		
C2 ELECTRICAL					\$1,460,088		\$451.48	5.70%
C21 Service & Distribution	3,234	m ²	\$140.00	\$452,760		\$140.00		
C22 Lighting, Devices & Heating	3,234	m ²	\$190.36	\$615,631		\$190.36		
C23 System & Ancillaries	3,234	m ²	\$121.12	\$391,697		\$121.12		
Z1 GENERAL REQUIREMENTS & FEES					\$3,836,347		\$1,186.25	14.97%
Z11 General Requirements	13.00%			\$2,385,104		\$737.51		
Z12 Fee	7.00%			\$1,451,244		\$448.75		
Sub-total Net Building Cost					\$22,183,299		\$6,859.40	86.58%
Z21 Design Contingency Allowance	10.00%				\$2,218,330		\$685.94	8.66%
Z22 Escalation Contingency Allowance	0.00%				\$0		\$0.00	0.00%
Z23 Construction Contingency Allowance	5.00%				\$1,220,081		\$377.27	4.76%
NET BUILDING COST					\$25,621,710		\$7,922.61	100.00%

Project Number:	2163			GFA:	3,234 m ²			
Name:	Recreation Centre Option C			GFA:	34,811 ft ²			
Site:	Summerland, BC							
Date:	19-Nov-21							
Element	Element Quantity		Unit Rate	Element Value	Total	\$/m ²	\$/m ²	%
D1 SITE DEVELOPMENT					\$484,500		\$149.81	
D111 Preparation	2,600	m ²	\$23.08	\$60,000		\$18.55		
D112 Hard Surfaces	945	m ²	\$89.42	\$84,500		\$26.13		
D113 Improvements	2,600	m ²	\$38.46	\$100,000		\$30.92		
D114 Landscaping	2,600	m ²	\$11.54	\$30,000		\$9.28		
D12 Mechanical Site Services	2,600	m ²	\$30.77	\$80,000		\$24.74		
D13 Electrical Site Services	2,600	m ²	\$50.00	\$130,000		\$40.20		
Z1 GENERAL REQUIREMENTS & FEES					\$101,309		\$31.33	
Z11 General Requirements	13.00%			\$62,985		\$19.48		
Z12 Fee	7.00%			\$38,324		\$11.85		
Sub-total Site Development					\$585,809		\$181.14	
Z21 Design Contingency Allowance	10.00%				\$58,581		\$18.11	
Z22 Escalation Contingency Allowance	0.00%				\$0		\$0.00	
Z23 Construction Contingency Allowance	5.00%				\$32,219		\$9.96	
SITE DEVELOPMENT					\$676,609		\$209.22	
D2 ANCILLARY WORK					\$872,420		\$269.76	
D211 Demolition	1,655	m ²	\$371.20	\$614,341		\$189.96		
D212 Hazardous Materials	1,655	m ²	\$105.74	\$175,000		\$54.11		
D22 Alterations	0	m ²	\$0.00	\$83,078		\$25.69		
Z1 GENERAL REQUIREMENTS & FEES					\$182,423		\$56.41	
Z11 General Requirements	13.00%			\$113,415		\$35.07		
Z12 Fee	7.00%			\$69,008		\$21.34		
Sub-total Ancillary Work					\$1,054,842		\$326.17	
Z21 Design Contingency Allowance	10.00%				\$105,484		\$32.62	
Z22 Escalation Contingency Allowance	0.00%				\$0		\$0.00	
Z23 Construction Contingency Allowance	5.00%				\$58,016		\$17.94	
ANCILLARY WORK					\$1,218,343		\$376.73	
CONSTRUCTION COST (Excluding GST)					\$27,516,662		\$8,508.55	
GST	5.00%				Excluded		\$0.00	
CONSTRUCTION COST (Including GST)					\$27,516,662		\$8,508.55	

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A111 STANDARD FOUNDATIONS</u>					
<u>Perimeter Strip Footings</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	124	m	270.49	\$33,568.21
<u>Interior Strip Footings</u>					
	Interior strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	164	m	242.74	\$39,734.69
<u>Pad Footing</u>					
	Pad footing allowance; including excavation, concrete, formwork, reinforcing steel and backfill	1,006	m ²	90.00	\$90,565.86
	Allowance for upgrade to existing Pad Footings	1,108	m ²	55.00	\$60,924.20
	Elevator pad footing and pit walls allowance; including excavation, concrete, formwork, reinforcing steel and backfill	1	No	5,000.00	\$5,000.00
<u>Foundation Walls</u>					
	Perimeter foundation walls; including concrete, formwork, reinforcing steel, rigid insulation and damproofing	265	m ²	435.01	\$115,474.67
	Perimeter frost walls; including concrete, formwork, reinforcing steel and damproofing	112	m ²	413.32	\$46,164.26
	Interior foundation walls; including concrete, formwork and reinforcing steel.	98	m ²	360.01	\$35,358.54
	Interior shaft walls; including concrete, formwork and reinforcing steel.	80	m ²	370.01	\$29,600.80
<u>Columns</u>					
	Column Pedestals - allowance	1,006	m ²	35.00	\$35,220.06
<u>Miscellaneous</u>					
	Perimeter rigid insulation at frost walls; concrete faced board	74	m ²	85.00	\$6,329.18
	Miscellaneous foundations - allowance	1	l/s	80,000.00	\$80,000.00
	Interfacing new foundations with existing/underpinning	1	l/s	10,000.00	\$10,000.00
<u>Perimeter Drainage</u>					
	Perimeter weeping tile	124	m	65.00	\$8,066.60
<u>TOTAL - A111 STANDARD FOUNDATIONS</u>					\$596,007.05

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A112 SPECIAL FOUNDATIONS</u>					
<u>The Following in 25m Lap Pool (6 Lanes)</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	82	m	304.55	\$24,973.10
	Pool retaining walls 250mm thickness; straight; including concrete, formwork and reinforcing steel	156	m ²	481.10	\$75,051.60
	Pool retaining walls 250mm thickness; curved; including concrete, formwork and reinforcing steel	0	m ²	681.10	\$0.00
	E/O allowance for perimeter guttering forming costs	82	m	285.00	\$23,370.00
	Water stop	82	m	125.00	\$10,250.00
	Allowance for miscellaneous pads and bases for pool features/equipment (Diving Boards)	1	l/s	10,000.00	\$10,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	369	m ²	202.25	\$74,630.25
	Rigid insulation	369	m ²	40.00	\$14,760.00
	Allowance for forming pool steps				
	Small	1	Flt	3,000.00	\$3,000.00
	Large	0	Flt	-	\$0.00
	Sub-total	\$236,035			
<u>The Following in Leisure Pool</u>					
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	101	m	304.55	\$30,759.55
	Pool retaining walls; straight; including concrete, formwork and reinforcing steel	75	m ²	481.10	\$36,082.50
	Pool retaining walls; curved; including concrete, formwork and reinforcing steel	0	m ²	681.10	\$0.00
	Pool retaining walls 600mm thickness; straight; including concrete, formwork and reinforcing steel	16	m ²	859.70	\$13,755.20
	E/O allowance for perimeter guttering forming costs	101	m	285.00	\$28,785.00
	Water stop	101	m	125.00	\$12,625.00
	Allowance for miscellaneous pads and bases for pool features/equipment	1	l/s	25,000.00	\$25,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	180	m ²	202.25	\$36,405.00
	Rigid insulation	180	m ²	40.00	\$7,200.00

Code	Description	Quantity	Unit	Rate	Extension
	Allowance for forming pool steps				
	Small	0	Flt	-	\$0.00
	Large	1	Flt	7,500.00	\$7,500.00
	Sub-total	\$198,112			
	<u>The Following in Hot Tub</u>				
	Perimeter strip footing; including excavation, concrete, formwork, reinforcing steel and backfill	32	m	304.55	\$9,745.60
	Hot tub retaining walls 550mm thickness; straight; including concrete, formwork and reinforcing steel	40	m ²	910.95	\$36,438.00
	E/O allowance for perimeter guttering forming costs	32	m	285.00	\$9,120.00
	Water stop	32	m	125.00	\$4,000.00
	Allowance for forming bench seating	25	m	265.00	\$6,625.00
	Allowance for forming steps	1	Flt	5,000.00	\$5,000.00
	Slab on grade; 200mm thick concrete, power trowel finish, perimeter formwork, reinforcing steel, poly vapour barrier, 250mm granular material	51	m ²	202.25	\$10,314.75
	Rigid insulation	51	m ²	40.00	\$2,040.00
	Sub-total	\$83,283			
	<u>The Following in Surge Pool</u>				
	Allowance for surge pool, including concrete foundations, walls and suspended slab	1	l/s	50,000.00	\$50,000.00
	Sub-total	\$50,000			
	<u>Miscellaneous</u>				
	Allowance for pads and bases for miscellaneous pool equipment	1	l/s	15,000.00	\$15,000.00
TOTAL - A112 SPECIAL FOUNDATIONS					\$582,430.55

Code	Description	Quantity	Unit	Rate	Extension
<u>A1 SUBSTRUCTURE</u>					
<u>A11 BASEMENT EXCAVATION</u>					
	Site Preparation - Refer to Site Development	0	m ²	-	\$0.00
	Bulk excavation; basement	969	m ³	25.00	\$24,214.49
	Bulk excavation; pools	1,431	m ³	25.00	\$35,769.95
	Filling to make up levels; structural fill; compacting in 300mm lifts	503	m ³	65.00	\$32,682.06
	Backfill behind foundation walls	511	m ³	45.00	\$22,998.59
	Ground water clearance - None anticipated	1	l/s	-	\$0.00
<u>TOTAL - ALL BASEMENT EXCAVATION</u>					\$115,665.09

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A21 LOWEST FLOOR CONSTRUCTION</u>					
	Slab on grade; 100mm thick concrete, power trowel finish, perimeter formwork, control joints, saw cuts, reinforcing steel, poly vapour barrier, 150mm granular material and Radon guard	970	m ²	148.00	\$143,569.72
	Slab on grade (Pool Deck); 125mm thick concrete, power trowel finish, perimeter formwork, control joints, saw cuts, reinforcing steel, poly vapour barrier, 150mm granular material and Radon guard	544	m ²	177.00	\$96,276.37
	Concrete topping; 80mm thickness (Change Room Area Slabs)	357	m ²	105.00	\$37,517.51
	Perimeter rigid insulation; 100mm thickness	74	m ²	45.00	\$3,350.74
	Miscellaneous equipment pads	1	l/s	5,000.00	\$5,000.00
<u>TOTAL - A21 LOWEST FLOOR CONSTRUCTION</u>					<u>\$285,714.34</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A221 UPPER FLOOR CONSTRUCTION</u>					
<u>Concrete</u>					
<u>Main Floor (Basement)</u>					
	Suspended concrete slab/slab bands; including concrete, formwork, reinforcing steel and finish	150	m ²	497.00	\$74,550.00
	Sub-total Main Floor Suspended Slabs	\$74,550			
	Total Suspended Slab Area	150	m ²		
	Cost per m² of suspended slab area	\$497	/m²		
<u>Second Floor/Upper Level</u>					
	Suspended concrete slab/slab bands; including concrete, formwork, reinforcing steel and finish	970	m ²	497.00	\$482,090.00
	Shaft walls; including concrete, formwork and reinforcing steel - allowance	1	l/s	45,000.00	\$45,000.00
	Column/pedestal; including concrete, formwork and reinforcing steel - allowance	1	l/s	25,000.00	\$25,000.00
	Sub-total Second Floor Suspended Slabs	\$552,090			
	Total Suspended Slab Area	970	m ²		
	Cost per m² of suspended slab area	\$569	/m²		
<u>Miscellaneous Concrete</u>					
	Concrete topping to metal decking	0	m ²	55.00	\$0.00
	Miscellaneous equipment pads	1	l/s	5,000.00	\$5,000.00
<u>Structural Steel</u>					
	Metal decking	0	m ²	65.00	\$0.00
	Structural steel - allowance	0	kg	7.50	\$0.00
<u>Structural Steel Analysis</u>					
	Metal deck area	-	m ²		
	Steel weight	-	kg		
	Weight of steel (kg) per m ² of deck area	N/A	kg/m ²		
	Structural Steel Cost	\$0.00			
TOTAL - A221 UPPER FLOOR CONSTRUCTION					\$631,640.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A222 STAIR CONSTRUCTION</u>					
	Stair flight	1	ft	15,000.00	\$15,000.00
	Stair flight; half landing	2	ft	20,000.00	\$40,000.00
<u>TOTAL - A222 STAIR CONSTRUCTION</u>					<u>\$55,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A2 STRUCTURE</u>					
<u>A23 ROOF CONSTRUCTION</u>					
<u>Roof Over Pool Deck</u>					
	Allowance for seismic upgrade to existing roof over Natatorium; includes retaining existing beams; costing assumes exposed wood deck and feature wood roof to incorporate with existing beams	1,108	m ²	1,050.00	\$1,163,098.30
<u>Main Roof Area</u>					
	Metal decking; 38mm thickness	1,056	m ²	65.00	\$68,649.92
	Extra over cost for acoustic deck in Activity/Fitness	380	m ²	25.00	\$9,511.83
	Structural Steel	63,369	kg	8.00	\$506,953.23
<u>Structural Steel Analysis</u>					
	Metal deck area	1,056.15	m ²		
	Steel weight	63,369.15	kg		
	Weight of steel (kg) per m ² of deck area	60.00	kg/m ²		
	Structural Steel Cost			\$585,114.98	
<u>Concrete</u>					
	Shaft walls; including concrete, formwork and reinforcing steel.	1	l/s	20,000.00	\$20,000.00
<u>Glulam Beams</u>					
	Allowance for feature Glulam Elements	1,108	m ²	70.00	\$77,539.89
<u>TOTAL - A23 ROOF CONSTRUCTION</u>					\$1,845,753.16

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A312 STRUCTURAL WALLS BELOW GRADE</u>					
	Included with element A111 Standard Foundations	0	m ²	-	\$0.00
<u>TOTAL - A312 STRUCTURAL WALLS BELOW GRADE</u>					\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A321 WALLS ABOVE GRADE</u>					
	Total Exterior Wall Area	2,242	m²		
	Curtain Wall Ratio/Wall Area	20%			
	Curtain Wall Area	448	m ²		
	Exterior Window Ratio/Wall Area	10%			
	Curtain Wall Area	224	m ²		
	Net Exterior Wall Area (Excludes Basement Ext Walls)	1,570	m²		
	Exterior wall finish; insulated	1,570	m ²	850.00	\$1,334,218.80
	Exterior back-up walls comprising exterior GWB, steel studs, batt insulation and drywall	1,570	m ²	250.00	\$392,417.29
	Insulated drywall strapping to concrete surfaces	265	m ²	155.00	\$41,145.20
	Mechanical Louvres	1	l/s	5,000.00	\$5,000.00
<u>TOTAL - A321 WALLS ABOVE GRADE</u>					<u>\$1,772,781.29</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A322 STRUCTURAL WALLS ABOVE GRADE</u>					
	Nil	0	m ²	-	\$0.00
<u>TOTAL - A322 STRUCTURAL WALLS ABOVE GRADE</u>					\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A323 CURTAIN WALLS</u>					
	Structural curtain wall glazing; Kawneer 1602 series; anodised finished; low E coating	448	m ²	1,300.00	\$583,019.98
<u>TOTAL - A323 CURTAIN WALLS</u>					<u>\$583,019.98</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A331 WINDOWS AND LOUVERS</u>					
	Double glazed sealed units in aluminum frames; low E coating; Kawneer or equivalent	224	m ²	900.00	\$201,814.61
<u>TOTAL - A331 WINDOWS AND LOUVERS</u>					<u>\$201,814.61</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A332 GLAZED SCREENS</u>					
	Fully glazed main entrance screen; with two pairs of fully glazed doors	1	l/s	20,650.00	\$20,650.00
<u>TOTAL - A332 GLAZED SCREENS</u>					<u>\$20,650.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A333 DOORS</u>					
	Hollow metal insulated core man door and pressed steel frame; paint finish and hardware				
	Single	0	No	2,000.00	\$0.00
	Double	3	Pr	4,000.00	\$12,000.00
	Miscellaneous overhead doors	0	No	4,000.00	\$0.00
<u>TOTAL - A333 DOORS</u>					<u>\$12,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A341 ROOFING</u>					
	2 Ply SBS torch on roof finish; insulated; R30	2,164	m ²	315.00	\$681,617.55
	Roof traffic pads	1	l/s	15,000.00	\$15,000.00
	RCAB Guarantee	1	l/s	Included	\$0.00
<u>TOTAL - A341 ROOFING</u>					\$696,617.55

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A342 SKYLIGHTS</u>					
	Skylights allowance	1	l/s	20,000.00	\$20,000.00
<u>TOTAL - A342 SKYLIGHTS</u>					<u>\$20,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>A3 EXTERIOR ENCLOSURE</u>					
<u>A35 - PROJECTIONS</u>					
	Allowance for main entrance feature canopy - Included with Roof Structure	1	l/s	-	\$0.00
	Miscellaneous exterior features - allowance	1	l/s	135,000.00	\$135,000.00
	Soffit finish; insulated	50	m ²	500.00	\$24,932.62
<u>TOTAL - A35 - PROJECTIONS</u>					<u>\$159,932.62</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B111 FIXED PARTITIONS</u>					
	Masonry walls	500	m ²	250.00	\$125,055.23
	Gymnasium Walls	0	m ²	325.00	\$0.00
	Drywall and steel stud partitions; insulated	1,441	m ²	235.00	\$338,686.91
	Glazed partition	414	m ²	550.00	\$227,711.04
<u>TOTAL - B111 FIXED PARTITIONS</u>					\$691,453.18

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B112 MOVEABLE PARTITIONS</u>					
	Allowance for security grille at reception	1	No	7,500.00	\$7,500.00
	Miscellaneous moveable walls (Fitness Room)	1	l/s	27,500.00	\$27,500.00
<u>TOTAL - B112 MOVEABLE PARTITIONS</u>					<u>\$35,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>B1 PARTITIONS & DOORS</u>				
	<u>B113 STRUCTURAL PARTITIONS</u>				
	Nil				\$0.00
	<u>TOTAL - B113 STRUCTURAL PARTITIONS</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>B1 PARTITIONS & DOORS</u>					
<u>B12 DOORS</u>					
	Fully glazed main entrance vestibule doors; c/w auto opener	1	Pr	20,650.00	\$20,650.00
	Fully glazed doors in glazed partitions				
	Single	7	No	3,500.00	\$24,500.00
	Double	7	Pr	7,000.00	\$49,000.00
	Man Doors				
	Single	19	No	2,000.00	\$38,000.00
	Double	1	Pr	3,600.00	\$3,600.00
<u>TOTAL - B12 DOORS</u>					<u>\$135,750.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B21 FLOOR FINISHES</u>					
	Sealed Concrete	314	m ²	12.00	\$3,763.45
	Resilient sheet flooring	371	m ²	95.00	\$35,234.06
	Carpet tile	156	m ²	85.00	\$13,259.71
	Rubber sports floor	380	m ²	155.00	\$58,855.59
	Poured sport flooring; including line markings	0	m ²	225.00	\$0.00
	Sprung Wood Floor	0	m ²	350.00	\$0.00
	Sub-total	\$111,113			
<u>Ceramic Tile Work</u>					
	Ceramic tile; includes allowance for base	211	m ²	235.00	\$49,695.14
	Non-slip Ceramic tile; 50mm x 50mm (Pool Decks, Bases and Change Areas); includes allowance for base	1,501	m ²	325.00	\$487,904.27
	Extra Over Cost for membrane	1,501	m ²	55.00	\$82,568.41
	Sub-total	\$620,168			
<u>TOTAL - B21 FLOOR FINISHES</u>					\$731,280.65

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B22 CEILING FINISHES</u>					
	Exposed structure - paint finish	693	m ²	25.00	\$17,333.37
	Exposed wood decking in pool area	1,108	m ²	25.00	\$27,692.82
	Suspended Drywall ceiling; epoxy paint finish	799	m ²	175.00	\$139,867.22
	Suspended T-Bar ceiling; Armstrong 2' x 4' second look; or equivalent; tegular edge	333	m ²	70.00	\$23,284.81
	E/O Cost for decorative panelled ceiling finish (Vestibule and Lobby)	92	m ²	250.00	\$22,900.15
	Bulkheads and features	1	l/s	25,000.00	\$25,000.00
<u>TOTAL - B22 CEILING FINISHES</u>					<u>\$256,078.36</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B2 FINISHES</u>					
<u>B23 WALL FINISHES</u>					
	Paint (Based on GFA)	3,234	m ²	55.00	\$177,870.00
	Ceramic Wall Tile; at change rooms - allowance	1	l/s	75,000.00	\$75,000.00
	Miscellaneous tiled backsplashes	1	l/s	5,000.00	\$5,000.00
	Ceramic tile flooring; waterproof membrane; thickset pool walls	287	m ²	305.00	\$87,535.00
	Acoustical baffling - Pool Area	1	l/s	100,000.00	\$100,000.00
	Acoustic wall finish (Activity Fitness)	1	l/s	19,000.00	\$19,000.00
	Special wall finishes	1	l/s	7,500.00	\$7,500.00
<u>TOTAL - B23 WALL FINISHES</u>					<u>\$471,905.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B311 METALS</u>					
	Miscellaneous metals allowance	3,234	m ²	20.00	\$64,680.00
	Roof Access Ladder	1	No	3,000.00	\$3,000.00
	Elevator Pit Ladder	1	No	1,200.00	\$1,200.00
	Roof access hatch	1	No	950.00	\$950.00
	Stair handrail and guardrail - allowance	3	No	6,500.00	\$19,500.00
	Guardrail at other areas	10	m	1,200.00	\$11,427.82
	Allowance for stainless steel rail, inserts and fittings in pool area	1	l/s	150,000.00	\$150,000.00
<u>TOTAL - B311 FITTINGS & EQUIPMENT</u>					<u>\$250,757.82</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B312 MILLWORK</u>					
<u>Millwork (AWMAC)</u>					
Millwork to Recreation Centre:					
	Level 1	613	m ²	160.00	\$98,040.97
	Level 2	806	m ²	25.00	\$20,154.07
	AWMAC Certification	1	l/s	2,500.00	\$2,500.00
	Sub-total Millwork	\$120,695			
<u>Rough Carpentry</u>					
	Rough Carpentry - allowance	3,234	m ²	15.00	\$48,510.00
<u>TOTAL - B312 MILLWORK</u>					\$169,205.05

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B313 SPECIALTIES</u>					
	Washroom Accessories:	406	m ²	75.00	\$30,422.75
	Lockers:	119	No	750.00	\$89,250.00
	WC Cubicles; Phenolic	6	No	2,200.00	\$13,200.00
	Change Room Cubicles; Phenolic	7	No	2,600.00	\$18,200.00
	Shower cubicles; Phenolic	12	No	3,000.00	\$36,000.00
	Signage - code related	50	No	100.00	\$5,000.00
	Signage - Wayfinding/Theming - assumed FF and E	1	l/s	Excluded	\$0.00
	Window coverings - assumed FF and E	1	l/s	Excluded	\$0.00
<u>TOTAL - B313 SPECIALTIES</u>					\$192,072.75

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B32 EQUIPMENT</u>					
<u>Pool</u>					
	Pool Features - allowance	1	l/s	100,000.00	\$100,000.00
	Pool Diving Board - allowance	1	l/s	35,000.00	\$35,000.00
	Faux Rockwork - allowance	1	l/s	50,000.00	\$50,000.00
	Moveable floor - Not Applicable	1	l/s	Excluded	\$0.00
	Climbing Wall	1	l/s	45,000.00	\$45,000.00
	Sauna/Steam (includes equipment tile and finishes)	1	No	50,000.00	\$50,000.00
	Pool lights	1	l/s	225,000.00	\$225,000.00
<u>Misc</u>					
	Accessible bed - assumed FF and E	1	l/s	Excluded	\$0.00
	Allowance for special needs lift - assumed FF and E	1	l/s	Excluded	\$0.00
	Miscellaneous tackboards/whiteboards/projection screens - assumed FF and E	1	l/s	Excluded	\$0.00
	Pickle Ball Sports Equipment/Nets - assumed FF and E	1	l/s	Excluded	\$0.00
	Storage Room Shelving - assumed FF and E	1	l/s	Excluded	\$0.00
	Point of Sales Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Children's Play Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Coffee Bar Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
	Kitchen Appliances - assumed FF and E	1	l/s	Excluded	\$0.00
	Flat Panel Monitors - assumed FF and E	1	l/s	Excluded	\$0.00
	Projection Screens and AV Projection Equipment - assumed FF and E	1	l/s	Excluded	\$0.00
	Vending Machines - Specifically Excluded	1	l/s	Excluded	\$0.00
	Mobile Filing System - Specifically Excluded	1	l/s	Excluded	\$0.00
	Loose Furniture, Furnishings and Equipment - Specifically Excluded	1	l/s	Excluded	\$0.00
<u>TOTAL - B32 EQUIPMENT</u>					\$505,000.00

Code	Description	Quantity	Unit	Rate	Extension
<u>B3 FITTINGS & EQUIPMENT</u>					
<u>B331 ELEVATORS</u>					
	Elevator; 2 stops	1	No	135,000.00	\$135,000.00
<u>TOTAL - B331 ELEVATORS</u>					<u>\$135,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>B3 FITTINGS & EQUIPMENT</u>				
	<u>B332 ESCALATORS & MOVING WALKWAYS</u>				
	Nil	0	No	-	\$0.00
	<u>TOTAL - B332 ESCALATORS & MOVING WALKWAYS</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
	<u>B3 FITTINGS & EQUIPMENT</u>				
	<u>B333 MATERIAL HANDLING SYSTEM</u>				
	Nil	0	No	-	\$0.00
	<u>TOTAL - B333 MATERIAL HANDLING SYSTEM</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>C1 MECHANICAL</u>					
<u>C11 PLUMBING & DRAINAGE</u>					
	Plumbing and Drainage; includes plumbing fixtures, domestic water, sanitary waste and vent	3,234	m ²	130.00	\$420,420.00
	Storm	3,234	m ²	25.00	\$80,850.00
	Gas	3,234	m ²	8.00	\$25,872.00
	Pool Equipment Allowance including drainage	3,234	m ²	773.04	\$2,500,000.00
<u>TOTAL - C11 PLUMBING & DRAINAGE</u>					<u>\$3,027,142.00</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>C1 MECHANICAL</u>				
	<u>C12 FIRE PROTECTION</u>				
	Fire protection	3,234	m ²	55.00	\$177,870.00
	<u>TOTAL - C12 FIRE PROTECTION</u>				<u>\$177,870.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>C1 MECHANICAL</u>					
<u>C13 HVAC</u>					
	HVAC---pool area	1,501	m ²	1,050.00	\$1,576,306.10
	HVAC---gym/fitness/etc-including items as noted below	1,733	m ²	550.00	\$953,015.85
<u>TOTAL - C13 HVAC</u>					<u>\$2,529,321.95</u>

Code	Description	Quantity	Unit	Rate	Extension
	<u>C1 MECHANICAL</u>				
	<u>C14 CONTROLS</u>				
	Included with Element C13 HVAC	3,234	m ²	Included	\$0.00
	<u>TOTAL - C14 CONTROLS</u>				\$0.00

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C21 SERVICE & DISTRIBUTION</u>					
	Service and Distribution	3,234	m ²	140.00	\$452,760.00
<u>TOTAL - C21 SERVICE & DISTRIBUTION</u>					<u>\$452,760.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C22 LIGHTING & POWER</u>					
<u>Lighting</u>					
	Lighting Allowance- led--pool/change	1,501	m ²	170.00	\$255,211.46
	Lighting Allowance--led--2nd--exercise/fitness/admin	1,278	m ²	140.00	\$178,885.85
	Lighting Allowance--led--utility spaces	455	m ²	95.00	\$43,225.00
<u>Power</u>					
	Power Allowance--pool/change	1,501	m ²	35.00	\$52,543.54
	Power Allowance--exercise/fitness/admin	1,278	m ²	60.00	\$76,665.37
	Power Allowance-utility space	455	m ²	20.00	\$9,100.00
<u>TOTAL - C22 LIGHTING & POWER</u>					\$615,631.22

Code	Description	Quantity	Unit	Rate	Extension
<u>C2 ELECTRICAL</u>					
<u>C23 SYSTEMS & ANCILLARIES</u>					
	<u>FIRE ALARM</u> Allowance--new	3,234	m ²	20.00	\$64,680.00
	<u>TELECOM/DATA</u> Allowance--new	3,234	m ²	20.00	\$64,680.00
	<u>AUDIO-VIDEO - SOUND SYSTEM EMPTY RACEWAY/RI</u> Allowance	3,234	m ²	5.00	\$16,170.00
	<u>CATV - EMPTY RACEWAY ONLY</u> Allowance	3,234	m ²	3.00	\$9,702.00
	<u>PAGING & INTERCOM SYSTEM</u> Allowance - Rough In	3,234	m ²	7.50	\$24,255.00
	<u>CLOCK SYSTEM</u> Allowance	8	Each	250.00	\$2,000.00
	<u>SECURITY--CATV/ACCESS SYSTEM</u> CCTV/Card Access	3,234	m ²	30.00	\$97,020.00
	<u>GROUNDING</u> Allowance	3,234	m ²	10.00	\$32,340.00
	<u>MISC.</u> Allowance	3,234	m ²	25.00	\$80,850.00
<u>TOTAL - C23 SYSTEMS & ANCILLARIES</u>					<u>\$391,697.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	13.0%			\$2,385,103.66
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$2,385,103.66</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D111 PREPARATION</u>					
<i>Site Preparation Area</i>					
		2,600	m²		
	General site clearance/clearing and grubbing	2,600	m ²	3.00	\$7,800.00
	Removal of existing hard paving's	1	l/s	10,000.00	\$10,000.00
	Oversite excavation and fill	2,600	m ²	9.00	\$23,400.00
	Levelling and grading	2,600	m ²	6.00	\$15,600.00
	Allowance to remove existing trees	1	l/s	2,000.00	\$2,000.00
	Site demolition allowance	1	l/s	1,200.00	\$1,200.00
	Sub-total City of Kelowna Program Costs	\$60,000			
<u>TOTAL - D111 PREPARATION</u>					\$60,000.00

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D112 HARD SURFACES</u>					
	Asphalt paving (new parking areas)	242	m ²	70.00	\$16,919.33
	Tack coat	0	m ²	2.20	\$0.00
	Asphalt overlayment work	509	m ²	25.00	\$12,726.23
	Feathering to existing	15	m	150.00	\$2,245.22
	Miscellaneous patching and repairing existing paving	1	l/s	10,112.37	\$10,112.37
	Concrete curb; sit on	101	m	90.00	\$9,119.54
	Concrete curb and gutter	0	m	150.00	\$0.00
	Line painting	1	l/s	2,250.00	\$2,250.00
	Concrete sidewalks - allowance	94	m ²	150.00	\$14,055.61
	Main entrance concrete plaza paving	100	m ²	170.00	\$17,071.69
<u>TOTAL - D112 HARD SURFACES</u>					<u>\$84,500.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D113 IMPROVEMENTS</u>					
	Garbage Enclosure - allowance - <i>assumed existing</i>	1	l/s	N/A	\$0.00
	Recreation Centre Sign	1	No	16,600.00	\$16,600.00
	Flag Poles	2	No	5,000.00	\$10,000.00
	Miscellaneous pads and bases	1	l/s	10,000.00	\$10,000.00
	Bollards	4	No	850.00	\$3,400.00
	Miscellaneous site furnishings allowance	1	l/s	10,000.00	\$10,000.00
	Public art allowance	1	l/s	50,000.00	\$50,000.00
	Miscellaneous Retaining Walls - assumed level building site	1	l/s	-	\$0.00
<u>TOTAL - D113 IMPROVEMENTS</u>					<u>\$100,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D114 LANDSCAPING</u>					
	Landscaping - minimal allowance	1	l/s	30,000.00	\$30,000.00
<u>TOTAL - D114 LANDSCAPING</u>					<u>\$30,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D12 MECHANICAL SITE SERVICES</u>					
<u>Water</u>					
	Domestic Water Main	1	l/s	25,000.00	\$25,000.00
<u>Sanitary</u>					
	Sanitary Sewer - allowance	1	l/s	20,000.00	\$20,000.00
<u>Storm</u>					
	Storm Drainage Allowance	1	l/s	25,000.00	\$25,000.00
<u>Gas</u>					
	Fortis BC Gas Service - assumed by Utility	1	l/s	-	\$0.00
<u>Misc.</u>					
	Geothermal Field - Specifically Excluded	1	l/s	-	\$0.00
	Allowance for relocating/abandoning existing miscellaneous buried services - scope and extent unknown	1	l/s	10,000.00	\$10,000.00
<u>TOTAL - D12 MECHANICAL SITE SERVICES</u>					<u>\$80,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D1 SITE DEVELOPMENT</u>					
<u>D13 ELECTRICAL SITE SERVICES</u>					
<u>Power</u>					
	BC Hydro Electric Service including trenching and ducting - allowance	1	l/s	60,000.00	\$60,000.00
<u>Misc.</u>					
	Telus Service	1	l/s	2,500.00	\$2,500.00
	Shaw Service	1	l/s	2,500.00	\$2,500.00
<u>Other Site Electrical Costs</u>					
	Site Power - allowance (includes site EV charging stations and Distribution)	1	l/s	50,000.00	\$50,000.00
	Site Lighting - allowance	1	l/s	15,000.00	\$15,000.00
<u>TOTAL - D13 ELECTRICAL SITE SERVICES</u>					<u>\$130,000.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	13.0%			\$62,985.00
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$62,985.00</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>D2 ANCILLARY WORK</u>					
<u>D211 DEMOLITION</u>					
	Carefully Demolish portion of Existing Recreation Centre Building	595	m ²	325.00	\$193,375.00
	Carefully break out and remove existing building foundations	595	m ²	150.00	\$89,250.00
	Remove existing roof finish	1,108	m ²	40.00	\$44,308.51
	Remove Exterior Walls and Glazing	1,191	m ²	100.00	\$119,107.54
<u>Interior Demolition</u>					
	Break out and remove existing cast in situ concrete hot pool	1	l/s	20,000.00	\$20,000.00
	Remove miscellaneous pool deck fixtures and equipment	1	l/s	7,500.00	\$7,500.00
	Remove existing pool deck tiling	475	m ²	65.00	\$30,875.00
	Remove existing pool coping tile	80	m	100.00	\$8,000.00
	Remove existing pool tile to floor and walls	507	m ²	65.00	\$23,350.00
	Break out and remove existing pool deck concrete	475	m ²	75.00	\$35,625.00
	Break out and remove pool base concrete	360	m ²	75.00	\$27,000.00
	Break out and remove pool concrete walls and footings	146	m ²	75.00	\$10,950.00
	Miscellaneous demolition allowance	1	l/s	5,000.00	\$5,000.00
<u>TOTAL - D211 DEMOLITION</u>					\$614,341.05

Code	Description	Quantity	Unit	Rate	Extension
	<u>D2 ANCILLARY WORK</u>				
	<u>D212 HAZARDOUS MATERIALS</u>				
	Asbestos Abatement - allowance	1	l/s	175,000.00	\$175,000.00
	<u>TOTAL - D212 HAZARDOUS MATERIALS</u>				\$175,000.00

Code	Description	Quantity	Unit	Rate	Extension
	<u>D2 ANCILLARY WORK</u>				
	<u>D22 ALTERATIONS</u>				
	Allowance for temporary support for existing roof structure	1,108	m ²	75.00	\$83,078.45
	<u>TOTAL - D22 ALTERATIONS</u>				\$83,078.45

Code	Description	Quantity	Unit	Rate	Extension
<u>Z1 GENERAL REQUIREMENTS & FEES</u>					
<u>Z11 GENERAL REQUIREMENTS</u>					
	General Conditions	13.0%			\$113,414.54
<u>TOTAL - Z11 GENERAL REQUIREMENTS</u>					<u>\$113,414.54</u>

Code	Description	Quantity	Unit	Rate	Extension
<u>OFF-SITE COSTS</u>					
	Off-Site Costs - Specifically Excluded	1	l/s	Excluded	\$0.00
	Sub-total				\$0.00
	General Conditions	13.0%			\$0.00
	General Contractors Fee	7.0%			\$0.00
	Sub-total				\$0.00
	Design Contingency Allowance	10.0%			\$0.00
	Escalation Contingency Allowance	0.0%			\$0.00
	Construction Contingency Allowance	5.0%			\$0.00
	Sub-total				\$0.00
	GST	5.0%			\$0.00
<u>TOTAL - OFF-SITE COSTS</u>					\$0.00

SCHEDULE 'E'
DAYCARE CENTRE

MAIN SUMMARY OF ESTIMATED PROJECT COSTS - DAYCARE			
Description	Gross Floor Area	m ²	ft ²
		Estimated Value	\$/m ²
Net Building Cost	\$1,402,250	\$3,550.00	\$330
Site Development - <i>Site Non Specific</i>	\$355,500	\$900.00	\$84
Ancillary Work - Demolition of Existing Structures - <i>Specifically Excluded</i>	Excluded	\$0.00	\$0
Off-Site Costs - <i>Specifically Excluded</i>	Excluded	\$0.00	\$0
Sub-total Construction Costs	\$1,757,750	\$4,450.00	\$413
Forward Escalation Contingency Allowance (<i>Q1 2024 Construction Start</i>) 18.50%	\$325,184	\$823.25	\$76
ESTIMATED CONSTRUCTION COSTS (Excluding GST)	\$2,082,934	\$5,273.25	\$490
GST 5.00%	Excluded	\$0.00	\$0
ESTIMATED CONSTRUCTION COSTS (Excluding GST)	\$2,082,934	\$5,273.25	\$490
<u>SOFT COSTS</u>			
<u>Land</u>			
Property Purchase & Associated Taxes	Excluded	\$0.00	\$0
Legal Fees	Excluded	\$0.00	\$0
<u>Design Consultants Fees</u>			
Architects Fees	\$124,976	\$316.40	\$29
Structural Engineers Fees	\$16,294	\$41.25	\$4
Mechanical Engineers Fees	\$20,540	\$52.00	\$5
Electrical Engineers Fees	\$10,912	\$27.63	\$3
Civil Consultants Fees	\$30,000	\$75.95	\$7
Landscaping Consultant Fees	\$7,500	\$18.99	\$2
Geotechnical Engineers Fees	\$15,000	\$37.97	\$4
Miscellaneous Consultants Fees	\$41,659	\$105.47	\$10
Disbursements	\$10,415	\$26.37	\$2
Quantity Surveying Fees	\$15,622	\$39.55	\$4
<u>Owners Costs</u>			
Owners Project Management Fees	\$124,976	\$316.40	\$29
Development Cost Charges	Excluded	\$0.00	\$0
Development Permit	\$500	\$1.27	\$0
Building Permit Fees	\$18,746	\$47.46	\$4
Course of Construction Insurance Allowance	Excluded	\$0.00	\$0
<u>Equipment</u>			
Loose Furniture, Furnishings and Equipment (7.5%)	\$156,220	\$395.49	\$37
ESTIMATED SOFT COSTS (Excluding GST)	\$593,359	\$1,502.18	\$140
GST 5.00%	Excluded	\$0.00	\$0
ESTIMATED SOFT COSTS (Excluding GST)	\$593,359	\$1,502.18	\$140
ESTIMATED PROJECT COSTS (Excluding GST)	\$2,676,293	\$6,775.43	\$629

SCHEDULE 'F'
GYMNASIUM BUILDING

MAIN SUMMARY OF ESTIMATED PROJECT COSTS - GYM BUILDING			
Description	Gross Floor Area	m ²	ft ²
		Estimated Value	\$/m ²
Net Building Cost	\$6,756,250	\$5,750.00	\$534
Site Development - <i>Site Non Specific</i>	\$940,000	\$800.00	\$74
Ancillary Work - Demolition of Existing Structures - <i>Specifically Excluded</i>	\$0	\$0.00	\$0
Off-Site Costs - <i>Specifically Excluded</i>	Excluded	\$0.00	\$0
Sub-total Construction Costs	\$7,696,250	\$6,550.00	\$609
Forward Escalation Contingency Allowance (<i>Q1 2024 Construction Start</i>) 18.50%	\$1,423,806	\$1,211.75	\$113
ESTIMATED CONSTRUCTION COSTS (Excluding GST)	\$9,120,056	\$7,761.75	\$721
GST 5.00%	Excluded	\$0.00	\$0
ESTIMATED CONSTRUCTION COSTS (Excluding GST)	\$9,120,056	\$7,761.75	\$721
<u>SOFT COSTS</u>			
<u>Land</u>			
Property Purchase & Associated Taxes	Excluded	\$0.00	\$0
Legal Fees	Excluded	\$0.00	\$0
<u>Design Consultants Fees</u>			
Architects Fees	\$615,604	\$523.92	\$49
Structural Engineers Fees	\$72,850	\$62.00	\$6
Mechanical Engineers Fees	\$79,900	\$68.00	\$6
Electrical Engineers Fees	\$31,725	\$27.00	\$3
Civil Consultants Fees	\$70,000	\$59.57	\$6
Landscaping Consultant Fees	\$10,000	\$8.51	\$1
Geotechnical Engineers Fees	\$20,000	\$17.02	\$2
Miscellaneous Consultants Fees	\$182,401	\$155.24	\$14
Disbursements	\$11,400	\$9.70	\$1
Quantity Surveying Fees	\$50,160	\$42.69	\$4
<u>Owners Costs</u>			
Owners Project Management Fees	\$456,003	\$388.09	\$36
Development Cost Charges	Excluded	\$0.00	\$0
Development Permit	\$500	\$0.43	\$0
Building Permit Fees	\$82,081	\$69.86	\$6
Course of Construction Insurance Allowance	Excluded	\$0.00	\$0
<u>Equipment</u>			
Loose Furniture, Furnishings and Equipment (5%)	\$456,003	\$388.09	\$36
ESTIMATED SOFT COSTS (Excluding GST)	\$2,138,626	\$1,820.11	\$169
GST 5.00%	Excluded	\$0.00	\$0
ESTIMATED SOFT COSTS (Excluding GST)	\$2,138,626	\$1,820.11	\$169
ESTIMATED PROJECT COSTS (Excluding GST)	\$11,258,683	\$9,581.86	\$890

SCHEDULE 'G'
LIFE CYCLE COST ANALYSIS

APPENDIX III -

District of Summerland Recreation Centre Feasibility & Site Fit
Study: Cost-Benefit Assessment of Options by
Sierra Planning and Management

Sierra Planning and Management

District of Summerland Recreation Centre Feasibility & Site Fit Study: Cost-Benefit Assessment of Options

Final

Sierra Planning and Management
February 22, 2022

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EXECUTIVE SUMMARY

THE PREMISE

The following is a comparative analysis of the design and location options for the new Aquatic and Recreation Centre in Summerland. Two options – A (a stand alone building adjacent to the High School) and B (development adjoining the Arena and Curling Club) – are fully described elsewhere in the reporting. This report addresses the similarities and differences between the two options in financial terms. More importantly, regardless of which option is considered, the comparison between it and the existing status quo (what we refer to as the Baseline) represents the most significant of all.

Financial analysis is the medium by which pros and cons, risks and opportunities are effectively measured. However, relying solely on financial predictions and comparisons should be avoided. A better approach is to utilize financial assessment as part of a larger suite of measures to assess feasibility.

To explain this statement, maintaining the existing facility (the Baseline Option) does not require a significant capital outlay measured in the tens of millions. But is that in any way a viable option for the long term? That question can be phrased a different way: Should the District of Summerland be a provider of indoor aquatic services? If the answer is yes, the no-capital cost Baseline Option is, in the medium to long term, not an option at all.

The analysis contained in this report compares options that represent a replacement of the existing facilities and suite of services with something better, more aligned with current needs and scaled to meet demand over time.

THE METHOD

This report addresses capital costs, operating costs and revenues, the resulting net operating income, annual lifecycle investment requirements and together an assessment of the “Whole of Life” costs associated with each option.

THE RESULTS

Option B (Arena) is operationally a better proposition compared to Option A (Standalone) based on the known limits to the future development of both sites. Both options are sizeably more beneficial than maintaining the existing building which, if the District is to remain a provider of indoor recreation services, will necessitate replacement at some point in the future. Between now and then, capital may have to be spent to maintain basic function and capacity, and operating subsidies may have to increase if public expectations for quality facilities are not met.

An analysis of the performance of the existing building is provided in Section 3.0. Detailed projections of annual revenues and expenses are provided for each option in Section 4.0. The reader should refer to these sections to ascertain the incremental differences between costs and revenues in the operation of the existing versus either of the new build options.

Section 5.0 provides a comparative assessment of all options based on a series of measurable criteria, along with more qualitative differences between them as well. The analysis compares the options as far as possible in terms of Net Present Value (to ensure that both capital and operating facets of each option can be compared and contrasted).

Key findings include:

- Option B (Arena site) provides for a series of efficiencies which improve both its operating cost profile and potentially could improve its revenue potential;
- There are similarities between all options in terms of the overall balance of revenues and costs over time. But this belies important incompatibilities between the option of maintaining the existing building and replacing it.
- The existing building is smaller than the new build options and offers much less in the way of value for money for either the patrons or the District as owner/operator. To demonstrate this, the cost of future operations of the existing building on a per square foot basis – measured in present value terms - is substantially higher than for either of the new build options. While the overall operating costs of the new building options is higher (as expected) it is in fact marginal. These are bigger, better buildings capable of generating more revenue from more customers, in more activities and more often.

THE RISKS

The financial analysis takes into account the potential impacts of closing the Summerland Aquatic and Fitness Centre for the period of construction (assumed at 2 years). The loss of revenue is taken into account and placed as a cost against the option (A) of building on Kelly Avenue; and so too are the savings that arise from closing the centre – the avoidance of an annual operating deficit for those two years. These are counted as an off-setting savings.

However, it is the future revenue streams that are at risk – with a closure comes the redistribution of existing customers to other providers or their withdrawal from the activity altogether. Option A

is therefore assumed to have a more laggard revenue profile for the first few years of the new facility as it seeks to entice back those clientele that were lost.

It is important not to underestimate this risk – by removing itself as an aquatic services supplier for two years by demolishing and rebuilding on the same site – the District will need to mitigate the risk as much as possible. The presence of this risk is represented in a general way in the financial analysis but unless a program of customer outreach is undertaken, the potential for damaging impacts from closure could become a reality.

Exhibit E1:

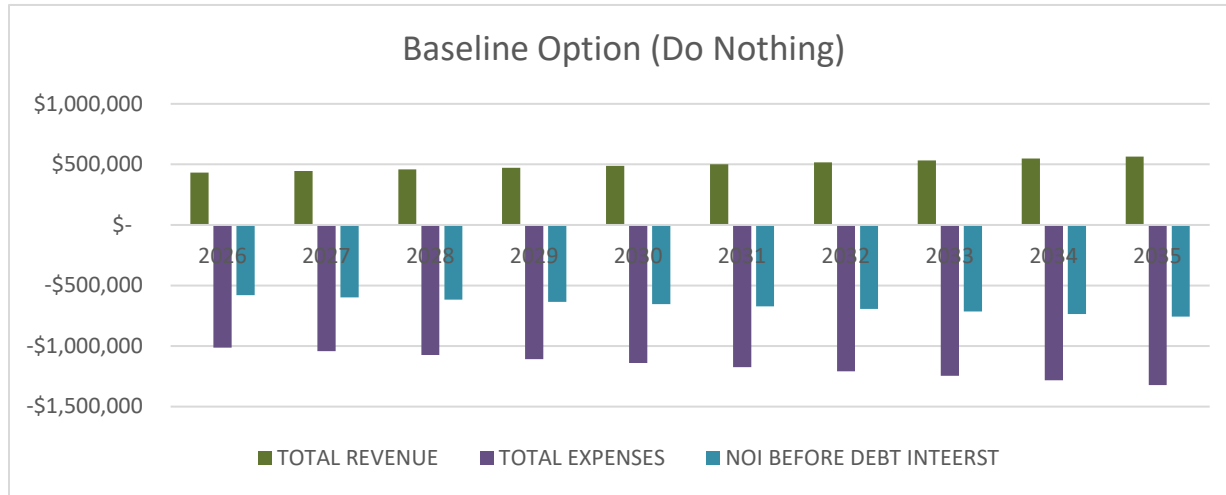


Exhibit E2:

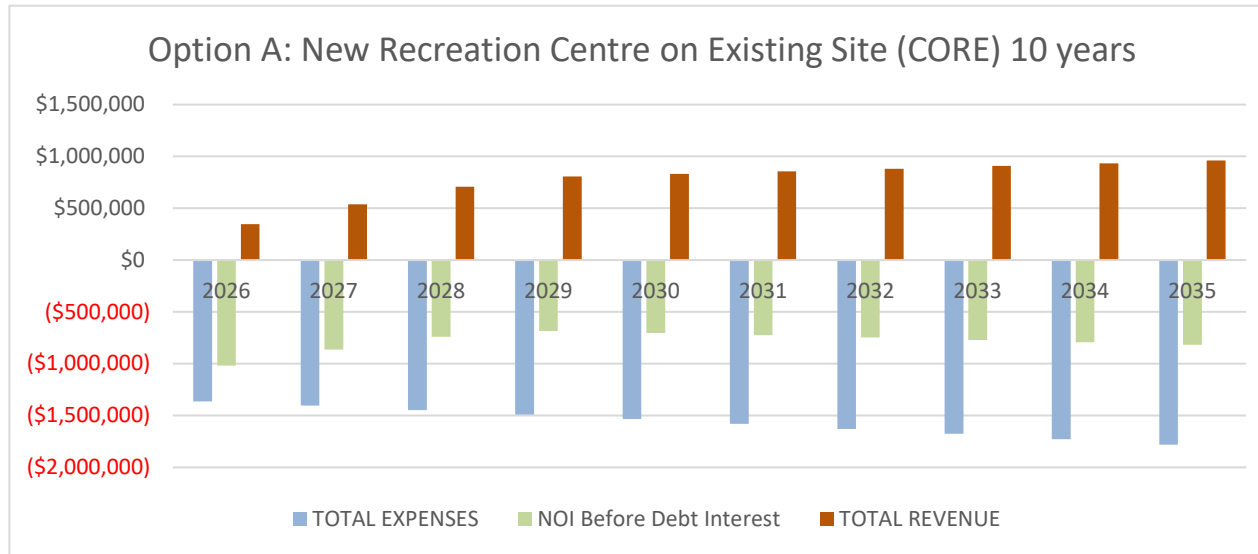


Exhibit E3:

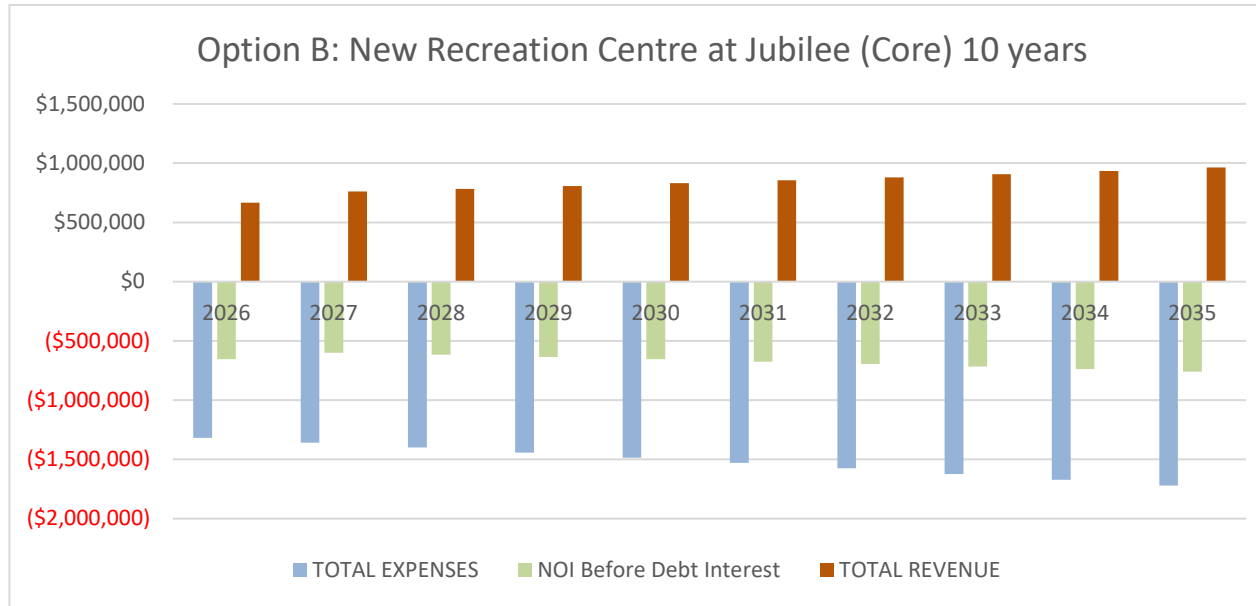


Exhibit E4: NOI Before Debt Interest (10 year)

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Projected Order of Magnitude Deficit										
Baseline ¹	(\$580,537)	(\$597,953)	(\$615,892)	(\$634,369)	(\$653,400)	(\$673,002)	(\$693,192)	(\$713,988)	(\$735,407)	(\$757,470)
Option A	(\$1,017,966)	(\$865,026)	(\$739,790)	(\$684,123)	(\$704,647)	(\$725,786)	(\$747,560)	(\$769,986)	(\$793,086)	(\$816,879)
Option B	(\$652,902)	(\$599,098)	(\$617,071)	(\$635,583)	(\$654,650)	(\$674,290)	(\$694,519)	(\$715,354)	(\$736,815)	(\$758,919)
Level of Deficit Above Baseline (New Build Versus Status Quo)										
Option A Less Baseline Deficit	(\$437,429)	(\$267,073)	(\$123,898)	(\$49,754)	(\$51,247)	(\$52,784)	(\$54,368)	(\$55,998)	(\$57,679)	(\$59,409)
Option B Less Baseline Deficit	(\$72,365)	(\$1,145)	(\$1,179)	(\$1,214)	(\$1,251)	(\$1,288)	(\$1,327)	(\$1,367)	(\$1,408)	(\$1,450)

¹ Note: projected annual deficit for existing building is potentially underestimated in later years

These charts show the NET Operating Income of each option for the first 10 years of operations, from 2026 to 2035. Of note:

- The Baseline projection is for the current building and rests entirely on the assumption that the building can be sustained in such a way that its revenues can continue to grow. This is speculative given the assumed limits of the functionality of the building and the potential for necessary capital works which could interfere with programming. This also ignores the reality of capital spending that is required, on a reactive basis, compared to Options A and B which is a proactive plan for the long-term;
- Option A and B are both larger buildings by a sizeable amount (60%) and as such incur higher operating costs, higher revenues but also higher projected annual deficits compared to the existing building (marginally). We

emphasize again that this assumes the existing building is capable of sustaining and growing its revenues – it may not be. The ability of Options A and B to generate better revenues represents a reasonable and objective assessment based on our knowledge of the marketplace. The model also assumes that pricing for pool use remains unchanged from that which is applied to the existing pool.

- All in all, either of the new build options represents a significant improvement in value proposition for any tax-supported capital and operating expenditures. These options both provide for long-term solutions and are predicated on the existing commitment of the District to modern, community-oriented facilities and services.

1 INTRODUCTION AND PURPOSE

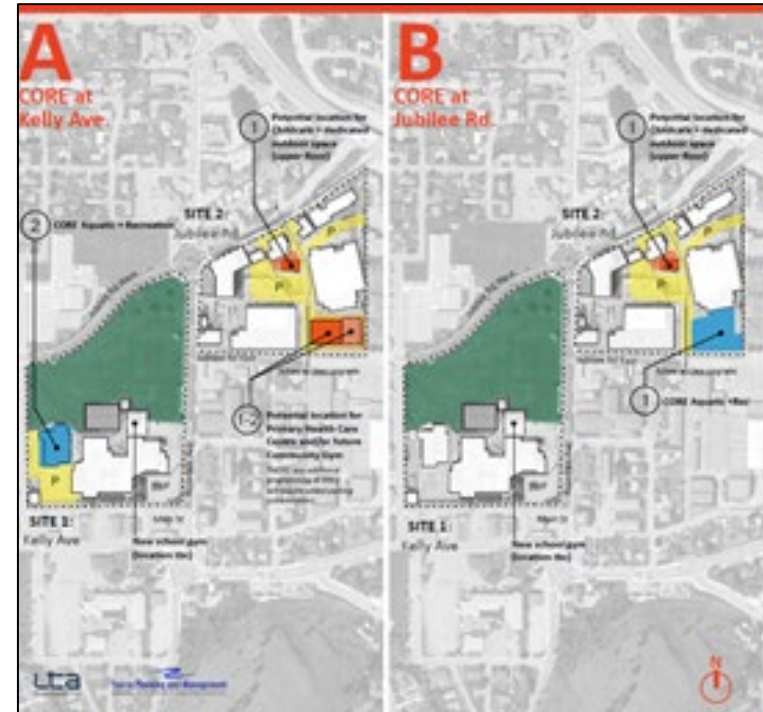
1.1 INTRODUCTION AND PURPOSE OF ANALYSIS

The following analysis represents a high level assessment of the financial viability of redevelopment options for a new aquatics-focused recreation centre to serve the District of Summerland (DoS). Relevant details regarding the proposed uses, functional space program, location and design considerations are provided for as part of the overall Feasibility and Site Fit Study. The purpose of this cost-benefit assessment is to assess – in cost measurable terms only - the relative merit of each of three (3) alternative solutions.

There are two sites under consideration:

- A. Summerland Aquatic & Fitness Centre (SAFC). It is located school district property (Lot 1, Plan 6221); and
- B. Summerland Arena Complex & Curling Club. It is located on District of Summerland (DoS) land (Lot 2, Plan 287A)

Exhibit 1: Site Locations Under Study – GRAB FROM THE BOARDS



1.2 BREADTH OF CONSIDERATIONS IN FEASIBILITY STUDY

As a comparative analysis of options, the primary goal is to apply an agreed methodology for estimating the differences between each option in monetary terms – in the form of costs, revenues, cost savings versus lost revenues, future capital costs, and measurable risk factors that accompany a project of this scale.

The analysis is not a Business Case, but rather a comparative assessment of options based on reasonable assumptions of cost, revenue, operating approach and expectations of consumer (patron) demand.

The difference between cost-benefit and something akin to a business plan is one of degree. Our assessment is focused on financial estimates between options based on agreed parameters. Whereas, a business plan represents the next step, beyond the analysis of options. It involves a more detailed, qualitative consideration of all governance, operational, financial, market, timing, and logistical matters of implementation relevant to the recommended option.

Notwithstanding, the analysis contained herein is predicated on the development of a schematic operating model and financial proforma for the new recreation centre under each option. The scale of expected costs and revenues, and the detailed assumptions underlying each, are important foundational pieces of a detailed business plan for the selected option.

1.3 COMPARATIVE ANALYSIS OF DEFINED OPTIONS

We use a Cost-Benefit approach which recognizes the different types of cost and benefit, and the relative likelihood of each under each project scenario (Option).

As these buildings are public recreation assets which necessitate tax support, the assessment does not seek to identify an option which will achieve a positive financial return, but an assessment of the relative financial and non-financial costs and benefits associated with each option.

The cost benefit approach seeks to achieve an identification of all costs and benefits associated with a project in financial terms. However, this quantitative approach is not always possible and certain qualitative values associated with proposed investments, services, and even partnerships between organizations are important considerations. So too is the recognition of project risk. Risk has many forms, all of which should be taken into account either qualitatively or where possible in financial terms.

Risks include complexities with the site, as well as potential unknown costs associated with renovation versus new build, and building expansions versus new build solutions. Operationally, there are risks to operational success although these are more likely to be equivalent across options that include the same functional program, compared to capital cost-related risks that can vary considerably between options.

Qualitative benefits include the experience of the building and its program by the users, as well as the ease of operations and enjoyment of the building as a place to work and play. Locational differences can render a building more or less desirable, more or less visible and contribute more or less to the perceived quality of life in a community.

These non-tangible factors are often important, and sometimes the determining factors in project selection. The quantitative assessment of costs and revenues for a project remain important but should be viewed against the broader range of considerations.

The following outlines the options included in this analysis:

Option A:	Aquatics Centre (CORE) on existing site at Kelly Avenue
Option B:	Aquatics Centre (CORE) as addition to Arena at Jubilee Road (Net Area)
Option C:	Full-Scale Renovation of Existing Building at Kelly Avenue
Baseline: Do Nothing	Continuation with Existing Aquatic and Fitness Centre and capital improvement as needed

In addition, there are “Plus” opportunities associated with primary replacement of the Centre. These are future opportunities that should be considered and are not subject to detailed analysis in this report:

Option A(Plus):	Includes Option A PLUS Gymnasium and Childcare Centre at Jubilee Road
Option B(Plus):	Includes Option B PLUS Future Childcare Centre at Jubilee Road
Option C(Plus):	Includes Option C PLUS Future Gymnasium and Childcare at Jubilee Road

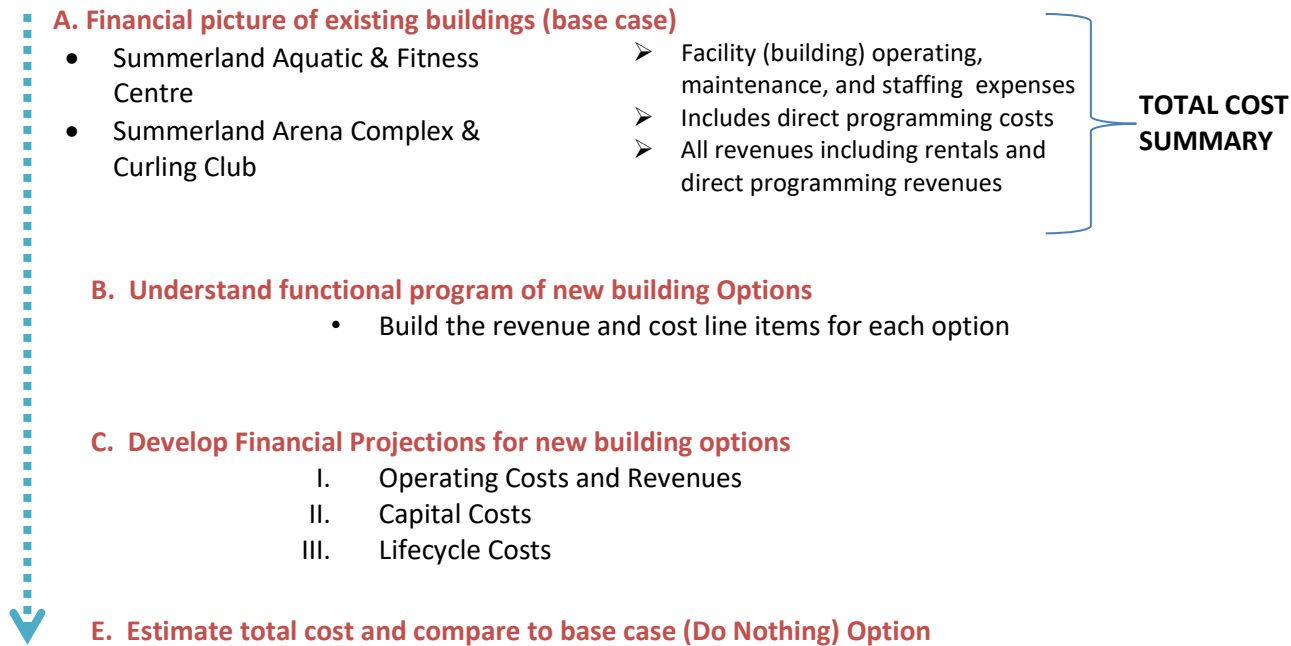
1.4 LIMITATIONS OF ANALYSIS

The contents of this report and its analysis are based, in part, upon a range of secondary sources of information and data. Sierra Planning and Management seeks to ensure the accuracy of all analysis contained in this report. However, Sierra Planning and Management cannot warrant the accuracy of information sourced from others. In the event that secondary source information is inaccurate or incomplete, Sierra Planning and Management will not be held liable for original errors in data.

The report, and the information contained within it, is prepared exclusively for the District of Summerland as owner and operator of the existing Recreation Centre, and specifically for the purposes as laid out in this report. Reliance on information and opinion contained in this report by third parties for other purposes is not recommended and Sierra Planning and Management is not liable for any costs arising from the unintended use of the report.

1.5 METHOD OF ANALYSIS

The spine of the analysis is the capital and operating costs and revenues associated with each option. The approach to financial analysis of each of the options is demonstrated below.

Exhibit 2: Approach to Financial Analysis

2 DESCRIPTION OF THE OPPORTUNITY

2.1 DIFFERENCES BETWEEN THE EXISTING SAFC AND ITS REPLACEMENT

The Summerland Aquatic & Fitness Centre (SAFC)

Built in 1975, with some additions made since then. It has been in operation since 1976 with a 6-lane 25 m pool, a hot tub, a sauna, and a fitness studio. Prior to the onset of the pandemic the centre was typically open to the public 105 hours per week, during the current restrictions 91 hours per week. It offers swim lessons and fitness programs, as well as community events. The pool serves 50,000-80,000 users per year, including 2,000 visitors per month in the fitness programs and classes (although the facility has a bigger capacity).

The facility is estimated to be approximately 17,551 sq. ft. (excluding ancillary storage shed).

The recreation centre's property condition assessment (2018, Stantec Consulting Ltd.) notes that the facility is energy-inefficient, that the major systems have exceeded their usable life, and that it has insufficient capacity given the demand.

The New Build Options

The replacement facility either on-site (Option A), elsewhere (Option B) or via renovation (Option C) represent an order of magnitude increase in the scale and range of uses included in the program. The Core facility includes:

- Aquatics including all necessary change/washrooms, mechanical and other required spaces plus:
 - Six (6) lane lap pool;
 - Leisure pool
 - Therapeutic warm pool
- Fitness Centre
- Multi-Purpose recreation rooms
- Youth and Family room
- Offices.

In addition, the development of a moderately sized double gymnasium (9,750 sq. ft.) and a Childcare centre (6,300 sq. ft. – with 3,500 sq. ft indoor and 2,800 sq. ft outdoor) are assumed as future phase projects and included in the assessment.

2.2 EVOLUTIONS OF THE CURRENT OPTIONS

The options under cost-benefit assessment have evolved based on a series of master planning, building review and community needs assessment in recent years. These steps are important to understand as they impact the approach to setting assumptions which distinguish each option.

The intent, scale and overall rationale for the development is described below:

District of Summerland Recreation Master Plan (2018)

The master plan identified a degree of functional obsolescence of the aquatic and fitness centre based on its age, original design and emerging service trends. This included the need for modern pool design and change facilities (multiple tanks and universal change rooms as examples), limited scale including insufficient deck space,

undersized offices, and ongoing maintenance problems. Despite these challenges and demand leaking out to other facilities in the region, the pool operates with high prime-time demand.

Based on community feedback, the Master Plan (2018) concluded that seniors' programs are very popular and need to be expanded. Residents requested a new recreation centre with pool as a high priority.

The Master Plan recommended replacement of the facility to a) meet current strong demand and expected longer-term demand and b) replace the facility that is entering a stage of critical building obsolescence which is likely to raise annual capital and operating costs associated with the building while at the same time reducing patron satisfaction and the capacity to extend the operating hours of the pool. The Master Plan also recommends adding a gymnasium to create a comprehensive recreation centre.

While the development of an integrated multi-use community recreation centre comprising aquatics, fitness, gymnasium and other services including the potential for childcare, located on a suitable site that allows for regional access by car, represents an ideal configuration, it is apparent that this is not a viable option at this time. Accordingly, it is not included in the analysis of comparative options.

2018 Stantec Property Condition Assessment

The recreation centre property condition assessment (2018, Stantec Consulting Ltd.) noted the following:

- the facility is energy-inefficient and potentially harmful,
- that the major systems have exceeded their usable life, and
- that it has insufficient capacity given the demand.

Options to mitigate the problems included:

- the replacement of the building envelope and structural repair, systems replacement and the additional of more washrooms. The result of such an intrusive program of renovation is significant operational disruption;
- A new aquatic facility on a new site; and
- A significantly larger facility (by a factor of 50%) on a new site.

Recreation Needs Study (2021)

Subsequent Recreation Centre Needs Assessment recommends increasing the capacity of the recreation centre and related programming, including core aquatics and recreation programming, as well as several enhancements:

- Enhancement A: Competition Lanes
- Enhancement B: Primary Health Care (note, this was ultimately separated out of the current facility planning exercise)
- Enhancement C: Childcare
- Enhancement D: Gymnasium
- Enhancement E: Tennis Centre.

The final needs assessment report (Summerland Parks & Recreation, January 2021) recommended proceeding with the core program, possibly adding Enhancements C and D (the latter to be phased), and eliminating A, B and E (treating the latter two as possible future projects).

The result of the forgoing is a series of considerations that frame the intentions of each project to meet community needs and work within existing development constraints.

The financial analysis, as a result, should not be viewed as the leading indicator of viability. Very often, overall costs reflect other realities that separate options from one another. These can include strategic considerations, site constraints, funding and financing tolerances, existing practices and public opinion. All of these variables are relevant to process of defining the correct course of action.

Particularly difficult to measure in dollar terms but likely one of the most important criteria is the ability of the proposed development solution to accommodate growth and change in the future – to enable expansion in-situ and modular development in response to new needs.

3 ESTABLISHING THE BASELINE

3.1 RECENT HISTORICAL PERFORMANCE (SAFC)

The historic financial performance of SAFC is based on a review of the costs and revenues assumed to be specific to the Centre for the period from 2017 to 2021. These financial actuals are COVID-impacted. While the District has budgeted anticipated operating costs for 2022, the assessment of revenues is more challenging. For our purposes, the pre-pandemic years of 2018 and 2019 are used as a basis for projecting forward (including appropriate annual escalation at 3% per annum).

Exhibit 3: Aquatic Centre Historic Revenues and Expenses (2018-2019)

	2018 Actual	2019 Actual	2020 Actual	Average 2018-2019
REVENUES				
Recreation programs	-62,245	-91,441	-49,764	-76,843
Total aquatic centre	-283,303	-276,977	-132,471	-280,140
Total Programs	-15,067	-13,236	-2,170	-14,151
Total Rentals	-12,300	-13,655	-10,572	-12,977
Total Revenues	-372,915	-395,481	-194,977	-384,198
EXPENSES				
Administration	238,750	262,956	281,087	250,853
Special Events	16,532	15,530	1,138	16,031
Aquatic centre	295,665	302,790	205,618	299,228
Swimming programs	279,862	275,961	156,340	277,912
Adult programs	16,924	24,356	18,576	20,640
Children programs	2,506	12,596	2,335	7,551
Preschool programs	5,700	5,368	5,517	5,534
Fitness program	13,296	31,203	18,433	22,250
Total expenses	869,236	930,760	689,044	899,998
Total surplus (-)/deficit	496,321	535,279	494,067	515,800

Source: Aquatic Centre budget (2018-2020) utilizing as reported expense and revenue categories

3.2 HISTORIC UTILIZATION AND REVENUE GENERATION

The master plan and previous needs assessments are clear as to the likelihood of unmet demand for use of the existing aquatic and fitness centre. It is therefore assumed that the emerging functional program is scaled to reflect this expected demand.

It is therefore expected that utilization will be increased in terms of both the number of “uses”¹ of the pool on an annual basis as well as the availability of programs and potentially rental hours. In the new facility, the range and depth of utilization by the community in terms of annual use, daily, weekly, seasonal and in terms of the range of programs is a critical barometer of success – and an important target policy to set in place.

In order to project forward, a clear understanding and rationalization of existing demand relative to revenues collected on an annual basis is required.

The Recreation Master Plan states that annual demand equates to somewhere between 50,000 and 80,000 uses per annum. At this level, and for a District population the size of Summerland, this should be considered to be a very busy pool – typically characterized by a full schedule, multiple program uses simultaneously (as permitted by the limitations of the current single tank), constrained availability of services during peak periods and potentially wait lists. This appears to be the case.

The revenue that currently exists on a year to year basis therefore reflects this inability to capture the market demand.

Shown below is a summary of the various historic utilization of the aquatic facility in 2019. This includes hours categorized for public swim, programs (of all kinds as provided by the District) and rentals of all kinds.

¹ “Use” refers to a single-person visit to the pool. This may comprise persons who attend the aquatic centre on a regular basis, as well as those who attend only occasionally, and each discrete visit is counted as a single “use”. Accordingly, the total number of person-visits over the 12 month period represents a multiple of the number of people who use the pool.

Exhibit 4: Historic 2019 Programming

Schedule	Winter 43 weeks	Summer 7 weeks	Total 50 weeks	Yearly persons (15/hr)
Drop-Ins (Lane Swim, Pleasure Swim)	1,795	166	1,962	29,423
Programs (Aquafit, Loonie Swim, Masters Swim)	792	53	845	12,677
Lessons (Preschool Swim and Lessons, Red Cross Lessons, Youth Swim, Upper Level Lessons)	1,000	88	1,087	16,309
Rentals (School Lessons, Recope, Swim Club, Rental Time)	1,849	21	1,870	28,050
Total	5,436	327	5,764	86,458

Source: Aquatic Centre schedule (Winter 2022)

Based on our review of these utilization statistics and applying assumptions of the number of participants under each category, we generally concur with the Master Plan that the likely total number of annual “uses” of the aquatic services is in the order of 70,000 to 80,000 uses.

This represents a standard approach to measuring demand, and enables comparison between facilities. It is also used to understand demand relative to capacity both in terms of pool occupancy maximums and optimum aquatic program class size.

3.3 RECENT HISTORICAL PERFORMANCE OF RELATED BUILDING (SUMMERLAND ARENA COMPLEX AND CURLING CLUB)

The Summerland Arena Complex and Curling Club includes a Regulation-Size 200 x 85 ft arena accommodating 875 spectators, as well as a banquet room and kitchen/bar accommodating up to 250 people. The facility has lease/joint use agreements with the curling club, daycare, Builders Mart storage facility, and youth centre. It is a unionized facility (CUPE Collective Agreement 2018-2022). At the time of writing this the building condition is unknown but it is understood that the District will be undertaking a full Building Condition Assessment (BCA) in 2022.

Included herein is the historic performance of the Arena building. This is included only for context as Option B is predicated on the development of a new aquatics centre as a building linked to the Arena with an atrium close to the Arena entrance.

As a shared interface, this connection would not, presumably generate a significant degree of disturbance to the operation of the Arena or create significant capital costs (as the aquatic centre would be developed as a separate structure). Notwithstanding, it is reasonable to assume that there will be some degree of disruption due to construction that may limited the degree of arena use occasionally through the construction process. This would, we assume, be marginal.

More significant is the potential for the colocation of the arena and the aquatic centre to generate synergy in the following manner:

1. Creation of a multi-use recreation complex comprising ice, aquatics, fitness and other multi-purpose space can be expected to create conditions for improved revenues due to the capacity of the complex to serve area resident needs for linked activity trips (e.g. family use of rink, pool, and fitness

centre at or near the same time). Whether this advantage translates into greater demand depends on whether the public views a linked facility as a greater convenience than two separated facilities a short drive-time from one another;

2. Staffing efficiencies – the potential to achieve some reduction in staff time associated with operating both aquatics and the arena as a single operation. Again, whether this is achievable depends on corporate decision-making as to refinements to the operating model for both facilities together, the reality of staffing contracts and union collective agreements and other relevant matters as may exist;
3. Utility cost savings – the potential to utilize waste heat generated by the arena and not currently re-captured for use elsewhere in the building. There will be a capital cost associated with the engineering to achieve the recycling of this energy to heat the pool, but the operating savings would then be apparent.

**Exhibit 5: Arena Historic Revenues and Expenses
(2018-2019)**

	2018 Actual	2019 Actual	2020 Actual	Avg 2018- 2019
REVENUES				
Arena revenue	-240,037	-231,046	-185,465	-235,542
Other recreation revenue	-44,139	-45,964	-33,486	-45,052
Total revenues	-293,477	-287,883	-222,720	-290,680
EXPENSES				
Administration and Office	47,470	50,697	52,183	49,083
Arena	465,013	464,465	412,660	464,739
Banquet room	17,778	15,904	6,503	16,841
Curling rink	4,717	13,129	12,978	8,923
Arena concession	2,726	2,892	2,286	2,809
Total expenses	537,704	547,087	486,610	542,395
Total surplus (-)/deficit	244,227	259,204	263,890	251,715

Source: Aquatic Centre budget (2018-2020)

3.4 PROJECTED FINANCIAL PERFORMANCE OF EXISTING AQUATICS AND FITNESS CENTRE

centre does not impede revenues and increase annual operating costs, the projection of revenues and costs over near term is shown below.

Based on the review of historic costs and under the assumption that the increasingly dysfunctional nature of the existing recreation

Exhibit 6: PROJECTION of Financial Performance (2022 – 2027)

	Year 1 2022	Year 2 2023	Year 3 2024	Year 4 2025	Year 5 2026	Year 6 2027
REVENUES						
Public Swimming	\$35,528	\$36,593	\$37,691	\$38,822	\$39,987	\$41,186
Swimming Instruction and Programs	\$194,527	\$200,362	\$206,373	\$212,564	\$218,941	\$225,510
Aquatic Rentals	\$42,840	\$44,125	\$45,449	\$46,812	\$48,217	\$49,663
Fitness + Non-Pool Programming	\$91,081	\$93,813	\$96,627	\$99,526	\$102,512	\$105,587
Vending/Merchandizing / Lockers	\$20,224	\$20,830	\$21,455	\$22,099	\$22,762	\$23,445
Total Revenues	\$384,198	\$395,724	\$407,596	\$419,824	\$432,418	\$445,391
EXPENSES						
Wages & Benefits	(\$618,220)	(\$636,766)	(\$655,869)	(\$675,545)	(\$695,811)	(\$716,686)
Utilities	(\$67,366)	(\$69,386)	(\$71,468)	(\$73,612)	(\$75,820)	(\$78,095)
Repairs & Maintenance	(\$9,662)	(\$9,952)	(\$10,250)	(\$10,558)	(\$10,875)	(\$11,201)
Insurance	(\$5,005)	(\$5,155)	(\$5,309)	(\$5,469)	(\$5,633)	(\$5,802)
Snow/Garbage Removal	\$0	\$0	\$0	\$0	\$0	\$0
Pool Supplies & Chemicals	(\$5,894)	(\$6,071)	(\$6,253)	(\$6,441)	(\$6,634)	(\$6,833)
Training/Professional Development	(\$3,300)	(\$3,398)	(\$3,500)	(\$3,605)	(\$3,714)	(\$3,825)
Program Equipment & Supplies	(\$53,313)	(\$54,912)	(\$56,559)	(\$58,256)	(\$60,004)	(\$61,804)
Advertising	(\$12,201)	(\$12,567)	(\$12,944)	(\$13,332)	(\$13,732)	(\$14,144)
Other Facility Expenses	(\$125,039)	(\$128,791)	(\$132,654)	(\$136,634)	(\$140,733)	(\$144,955)
Total Expenses	(\$899,998)	(\$926,998)	(\$954,808)	(\$983,452)	(\$1,012,956)	(\$1,043,344)
Total surplus (-)/deficit	(\$515,800)	(\$531,274)	(\$547,212)	(\$563,628)	(\$580,537)	(\$597,953)

There is every chance that without necessary capital upgrades, the existing facility will witness greater difficulty in maintaining the current deficit.

3.5 THE COST OF DOING NOTHING, IS NOT NOTHING: FUTURE CAPITAL EXPENSES FOR EXISTING AQUATICS AND FITNESS CENTRE

The SAFC Facility Assessment – Opinion of Probably Cost (2018) provides an in-depth assessment of the condition of the building and outlines the capital and ongoing lifecycle costs associated with several scenarios including the retention of the existing facility, its major renovation, and its complete replacement.

For purposes of the current analysis, the relevant baseline option is the retention of the existing building without upgrade. In this circumstance, of course, there are future capital costs associated with its upkeep.

This amounts to a total Net Present Value (NPV in 2018) of capital expenditure (and necessary annual maintenance) of some \$6 million over a future 40 year term. This assumes of course that both the useful life of the building and its functionality can be sustained and tolerated by the DoS and its residents, and that the costs associated with this are also deemed acceptable (cost-feasible). Such assumptions are speculative and over time, would likely be increasingly challenged.

At a conceptual level, the annual (largely) capital costs to **maintain** the building would be in the order of \$160,000 per annum in year 1 and continuing to rise to as much as \$1 million per annum by year 40.

The same analysis considers the costs associated with **upgrading** the existing facility – this is not the same as maintaining the existing, which is the baseline scenario to which all of the options in this report are compared.

Notwithstanding, the expenditure that would be necessary to effectively upgrade the existing building and maintain the existing gross floor area is (as of 2018) estimated to be \$13,085,916 (Stantec, 2018 Property Condition Assessment).

To achieve the recommended upgrade, the vast majority of this expenditure is within years 1-5. This option has been declined as a result of more recent feasibility reports.

The baseline option is therefore the “do-nothing” option, likely with worsening operating deficits, and an increasing annual capital maintenance and repair burden.

4 NEW RECREATION CENTRE - HIGH LEVEL FINANCIAL FEASIBILITY ASSESSMENT

The following outlines the principal assumptions of the financial feasibility assessment of the concept plans based on the range of inclusions as well as separating out the project components into discrete elements.

4.1 CAPITAL COST OF CONSTRUCTION (CLASS C)

Estimated capital costs of construction for the options include all hard and soft costs, Furniture Fixtures and Equipment (FF&E) and are escalated to Q1 2024.

Exhibit 7: Capital Cost of Construction (Q1 2024)

	Option A	Option B	Option C
Total Project Costs (CORE Program)	\$38.1 million	\$38.3 million	\$39.9 million
Total Project Costs – Gymnasium and Childcare as applicable (PLUS Program)	\$13.9 million	\$2.7 million (Childcare)	\$13.9 million
Total Development Costs – CORE AND PLUS	\$52 million	\$41 million	\$53.8 million

Notes:

1 Costs include an 18.5% cost escalation to Q1 2024

2 Total Development Costs assume single phase development (unlikely as PLUS program will be staggered as a future project)

Source: Sierra Planning and Management based on LTA Consultants Inc.

Costs include site development but do not include any off-site or extra-ordinary development costs. Cost estimates include both a design contingency (10%) and a construction contingency (5%).

4.2 PROJECTED OPERATING PERFORMANCE OF NEW AQUATICS CENTRE (CORE) AND CORE-PLUS

4.3 KEY ASSUMPTIONS

The analysis is simplified for ease of comparison and includes the following assumptions applicable to all options:

- The revenues and costs presented in Year 1 onward are considered to be normalized and include the range of cost and revenue categories typically associated with the operation of a recreation centre. This includes the staffing model;
- With respect to long-term debt, the analysis assumes that the project is entirely funded from a long-term (30 year) debenture at an interest rate appropriate and available to a municipality. It is further assumed that the annual interest cost is carried within the operating financials of the project. The principal is assumed to be to the account of the municipality and not to the building itself. For

simplicity, construction (interim) financing² is not included; and

- Property taxes are not payable.

4.4 CAPITAL RESERVE POLICY

The requirement to fund expected annual average lifecycle investment (AALCI) is not included in the financial reports, primarily because it is a policy decision as to whether to commence the development of such a reserve at the outset of the project.

The approach that we would recommend is to determine a reasonable amount that can be funded and develop a stepped approach with a lesser amount in the early years and a higher allocation in the later years to better enable a fund to address a variety of building systems that may begin to reach their useful life limits within the first 20 years of operation. We would also recommend that upon implementation of the project design process, a cost consultant's report on expected average annual lifecycle costs (a schedule of costs over both a 20 and 40 year period) is taken into account in future budget planning.

A 2016 report by the Federation of Canadian Municipalities – the Canadian Infrastructure Report Card – identified that for municipal sport and recreation facilities, a reinvestment rate of between 1.7% and 2.5% of replacement cost was appropriate, and that the typical rate of investment witnessed is approximately 1.3% per annum.

² Interim financing cost is the interest on draw-down of funds during construction, and is converted to long-term debt as the completion of construction.

4.5 UTILIZATION AND REVENUE PROFILE

Revenues for each option are assessed based on our understanding of the existing market for services in the existing centre, the documented level of demand, the anticipation of increased use if a new, expanded aquatic offering is developed, and the development of amenities that more closely meet regional resident expectations.

It is not assumed that the price structure of the various categories of use will change, but rather the potential exists with three tanks to create more and different programming and accommodate multiple programs at the centre at the same time – i.e., do more, with more.

Of course, it is possible that increased fees can be charged, depending on the nature of the use in question, but we assume that such decisions should be part of a reassessment of the DoS user fee and facility allocation policy process. That process should be followed as soon as a decision is taken to proceed with implementation of this project. A full investigation of the mix of programming, user fees and allocation policies for the new facility should inform the detailed business plan for the project.

As an observation, we note that the historic allocation of hours to rentals is high relative to the revenue derived from this category. In the new facility, there is likely to be more capacity to effectively program the entirety of the aquatics facility to rebalance the mix of programming and improve revenue yields.

For purposes of the current analysis, the increased capacity and expectation of greater demand translates into an increase in annual person visits and an associated increase in revenue. So too, there is increase in the direct operating costs associated with aquatic centre.

Existing Building (BASELINE) Revenues	Option A and Option B	Option C
<p>Revenues in the existing building are projected on the basis of the average revenue in 2018/2019 escalated in future years at 3% per annum.</p> <p>As noted, it is not certain that revenues will remain stable should the functionality and quality of experience at the building begin to decline. We further understand that some leakage of demand to other centres is already occurring</p>	<p>Based on the similarity of the space programs, the revenues for Option A and B are considered similar.</p> <p>However, the closure of the existing pool for two years under Option A is assumed to dissipate demand which is then captured by other recreation centres in the region or lost altogether. In the short to medium term (years 1-4), revenue is therefore reduced in Option A compared to Option B.</p>	<p>Assumed to achieve revenues similar to Option A due to closure of the aquatic centre during the construction period.</p> <p>Once renovated, the building is considered on a par with New Build Option A.</p>

Demand Ramp-Up to Normal Level as Basis for Financial Projections of Revenue		
	OPTION A (Closure)	OPTION B (No Closure)
YEAR 1	45.00%	90.00%
YEAR 2	70.00%	100.00%
YEAR 3	90.00%	100.00%
YEAR 4	100.00%	100.00%

Revenues are presented in terms of the following general categories:

1. Drop-in/Public
2. Programs
3. Rentals
4. Fitness Centre
5. Other Revenues

4.6 DIRECT AND INDIRECT OPERATING EXPENSES

Direct and indirect operating expenses are detailed in the accompanying proforma appendices to this report. The applicable staff costs are approximated to these hourly rates and salary levels currently in place in the DoS. A new, larger complex will necessitate a review of staffing needs. Our assumptions of staff needs are based on experience in a range of jurisdictions adjusted to align with the likely DoS approach to staffing and operations.

The model for staffing is primarily based on a dedicated facility team – that is, direct and indirect operating costs. We have not assumed that the functions and costs associated with higher levels of management of the Recreation Department are allocated to this building other than with respect to certain staffing positions within

Community Services. This is a typical approach. Should the municipality require an allocation of corporate overhead in addition to the direct and indirect operating costs, this should be clearly understood when interpreting financial feasibility and cost recovery for the new building.

In the long term, Option B has the potential for staff and labour cost efficiencies arising from the colocation of both the Arena and Recreation Centre.

Expected building-related (indirect) operating costs such as utilities are expected to differ between 1) Options A and C and 2) Option B. This arises because of the conceptual benefit of co-location with the Arena in Option B and the potential to reduce energy costs of the aquatic centre accordingly. The potential for energy savings will need to be verified through separate due diligence as part of the design process.

There are a number of examples of energy loops that run waste heat from the condensing tower of the ice plant to the heat pumps of a pool. The capital costs associated with this system would need to be estimated based on building design specifics and are roughly estimated to be in the order of \$500,000. In terms of the overall range of capital costs relative to total building costs, these are marginal incremental expenditures, and can be further cost-controlled if introduced as part of the original design. This cost estimate, while not individually itemized in the capital cost schedules, can be accounted for in the design contingencies included in those estimates.

³ Estimates are for illustration only and should be verified through feasibility study, design considerations and estimated building energy loads.

Option B has reduced operating costs based on this system that are estimated at an order of magnitude to be \$40,000 per annum; in addition, the resulting savings in CO2 emissions also register a savings which meets broader policy goals. Based on the current price of carbon set by the Federal Government for 2022 (\$50 per ton), the imputed benefit could amount to as much as \$25,000 to \$30,000 per annum³.

On a marginal basis, operating the facility on a single floor (Option B) as opposed to a two storey design can be expected to generate some additional efficiencies reflected in reduced equipment duplication between floors, and some element of staff time efficiency, including security and emergency responsiveness.

4.7 INDICATIVE RESULTS (ORDER OF MAGNITUDE ESTIMATE OF ANNUAL OPERATING COSTS AND REVENUES)

The resulting indicative financial feasibility is shown in detail in the appendices.

The results for all options are detailed in the appendices. Summary cash flow results for years 1 to 5 for Option A and B are presented here:

Exhibit 8: Option A New Recreation Centre on Existing Site (Year 1-5)

	2026	2027	2028	2029	2030
Escalation	103%	103%	103%	103%	103%
	YR1	YR2	YR3	YR4	YR5
Revenues					
Public Swimming	\$ 23,905	\$ 38,302	\$ 50,722	\$ 58,049	\$ 59,790
Naming Rights / Sponsorship	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138
Swimming Instruction and Programs	\$ 152,573	\$ 244,456	\$ 323,730	\$ 370,491	\$ 381,605
Aquatic Rentals	\$ 32,336	\$ 51,809	\$ 68,610	\$ 78,520	\$ 80,876
Multi-Purpose Space Programs	\$ 16,200	\$ 25,956	\$ 34,373	\$ 39,338	\$ 40,518
Multi-Purpose Space Rentals	\$ 20,412	\$ 32,705	\$ 43,310	\$ 49,566	\$ 51,053
Fitness + Non-Pool Programming	\$ 60,465	\$ 96,878	\$ 128,294	\$ 146,825	\$ 151,230
Vending/Mrechandizing / Lockers	\$ 14,752	\$ 23,636	\$ 31,300	\$ 35,822	\$ 36,896
TOTAL REVENUE	\$ 345,642	\$ 539,490	\$ 706,862	\$ 805,928	\$ 830,106
Expenses	100%	103%	103%	103%	103%
Wages & Benefits	(\$1,051,412)	(\$1,082,954)	(\$1,115,443)	(\$1,148,906)	(\$1,183,373)
Utilities	(\$121,839)	(\$125,494)	(\$129,258)	(\$133,136)	(\$137,130)
Repairs & Maintenance	(\$27,563)	(\$28,389)	(\$29,241)	(\$30,118)	(\$31,022)
Insurance	(\$20,000)	(\$20,600)	(\$21,218)	(\$21,855)	(\$22,510)
Snow/Garbage Removal	(\$15,000)	(\$15,450)	(\$15,914)	(\$16,391)	(\$16,883)
Pool Supplies & Chemicals	(\$64,600)	(\$66,538)	(\$68,534)	(\$70,590)	(\$72,708)
Training/Professional Development	(\$15,000)	(\$15,450)	(\$15,914)	(\$16,391)	(\$16,883)
Program Equipment & Supplies	(\$8,195)	(\$8,441)	(\$8,695)	(\$8,955)	(\$9,224)
Advertising	(\$10,000)	(\$10,300)	(\$10,609)	(\$10,927)	(\$11,255)
Other Facility Expenses	(\$30,000)	(\$30,900)	(\$31,827)	(\$32,782)	(\$33,765)
TOTAL EXPENSES	(\$1,363,608)	(\$1,404,516)	(\$1,446,652)	(\$1,490,052)	(\$1,534,753)
NOI Before Debt Interest	(\$1,017,966)	(\$865,026)	(\$739,790)	(\$684,123)	(\$704,647)
Debt Interest	(\$1,141,360)	(\$1,084,263)	(\$1,046,163)	(\$1,008,063)	(\$969,963)
NOI after Debt	(\$2,159,325)	(\$1,949,289)	(\$1,785,953)	(\$1,692,186)	(\$1,674,609)

Exhibit 9: Option B New Rec Centre at Jubilee Road (Year 1 to 5)

	2026	2027	2028	2029	2030
Escalation	103%	103%	103%	103%	103%
	YR1	YR2	YR3	YR4	YR5
Revenues					
Public Swimming	\$ 47,811	\$ 54,717	\$ 56,358	\$ 58,049	\$ 59,790
Naming Rights / Sponsorship	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138
Swimming Instruction and Programs	\$ 305,146	\$ 349,223	\$ 359,700	\$ 370,491	\$ 381,605
Aquatic Rentals	\$ 64,671	\$ 74,013	\$ 76,233	\$ 78,520	\$ 80,876
Multi-Purpose Space Programs	\$ 32,400	\$ 37,080	\$ 38,192	\$ 39,338	\$ 40,518
Multi-Purpose Space Rentals	\$ 40,824	\$ 46,721	\$ 48,122	\$ 49,566	\$ 51,053
Fitness + Non-Pool Programs	\$ 120,929	\$ 138,397	\$ 142,549	\$ 146,825	\$ 151,230
Vending/Mrechandizing / Lockers	\$ 29,504	\$ 33,765	\$ 34,778	\$ 35,822	\$ 36,896
TOTAL REVENUE	\$ 666,285	\$ 759,665	\$ 782,455	\$ 805,928	\$ 830,106
Expenses	100%	103%	103%	103%	103%
Wages & Benefits	(\$1,051,412)	(\$1,082,954)	(\$1,115,443)	(\$1,148,906)	(\$1,183,373)
Utilities	(\$77,418)	(\$79,740)	(\$82,132)	(\$84,596)	(\$87,134)
Repairs & Maintenance	(\$27,563)	(\$28,389)	(\$29,241)	(\$30,118)	(\$31,022)
Insurance	(\$20,000)	(\$20,600)	(\$21,218)	(\$21,855)	(\$22,510)
Snow/Garbage Removal	(\$15,000)	(\$15,450)	(\$15,914)	(\$16,391)	(\$16,883)
Pool Supplies & Chemicals	(\$64,600)	(\$66,538)	(\$68,534)	(\$70,590)	(\$72,708)
Training/Professional Development	(\$15,000)	(\$15,450)	(\$15,914)	(\$16,391)	(\$16,883)
Program Equipment & Supplies	(\$8,195)	(\$8,441)	(\$8,695)	(\$8,955)	(\$9,224)
Advertising	(\$10,000)	(\$10,300)	(\$10,609)	(\$10,927)	(\$11,255)
Other Facility Expenses	(\$30,000)	(\$30,900)	(\$31,827)	(\$32,782)	(\$33,765)
TOTAL EXPENSES	(\$1,319,187)	(\$1,358,763)	(\$1,399,526)	(\$1,441,511)	(\$1,484,757)
NOI Before Debt Interest	(\$652,902)	(\$599,098)	(\$617,071)	(\$635,583)	(\$654,650)
Debt Interest	(\$1,141,360)	(\$1,084,263)	(\$1,046,163)	(\$1,008,063)	(\$969,963)
NOI after Debt	(\$1,794,262)	(\$1,683,360)	(\$1,663,233)	(\$1,643,645)	(\$1,624,613)

5 COMPARATIVE ANALYSIS OF DEVELOPMENT OPTIONS

5.1 INTRODUCTION

Based on the foregoing, the financial comparison of each option is consolidated in the following data table. This compares each option as well as the baseline of maintaining the status quo against a list of significant and meaningful criteria.

These criteria are not weighted relative to one another, but some are clearly more significant markers for decision-making compared to others.

The resulting estimate is a total cost (whole life cost) associated with the options. It should be noted that this includes only the CORE uses. Because the community gymnasium and the childcare centre are not equally applicable to all options, this renders the financial **comparison** of the CORE PLUS Models in Options A2, B2 and C2 of limited value. The Gymnasium and/or the Childcare facility are separate projects that are assumed to occur at some point in the future and are not designed as physical expansions of the CORE use building. These additional elements are therefore standalone

projects in their own right and should be subject to more detailed scrutiny at the time of planning for their development.

5.2 SUMMARY OF KEY FINDINGS

The variables included are key markers to describe the differences between Options A and B, and include net present value estimates of costs and revenues. The resulting difference between the operating costs of Option A and B over 25 years is around \$1 million on an NPV basis, the cumulative difference over 25 years is over \$2 million.

The similarity of the capital costs largely drives the resulting “whole life costs” comparison. The major operational differences do not result in significant disparity between the options. On an operational level, Option B has, compared to Option A, greater potential to enable day-to-day efficiencies, improved energy efficiency and, perhaps most importantly, linked recreational activities in the same building.

The constraints of each site are apparent while the capital costs and similar gross floor area of the renovation Option C, suggests it will perform in much the same way as Option A.

Exhibit 10: Consideration of Cost-Benefit Analysis Options Based on Proposed Design and Site Fit Options

VARIABLE	OPTION			
	BASELINE: STATUS QUO	A	B	C
	Existing Recreation Centre Asset	Core Only at Kelly Ave.	Core at Jubilee Rd.	Renovation at Kelly Ave.
Key Metrics				
Gross Floor Area	17,814	34,811	33,422	34,811
Storeys	1	2	1	2
Capital Costs¹				
Demolition Costs Associated with Existing Centre		(\$818,650)	\$0	(\$1,218,343)
Order of Magnitude Project Capital Cost (Incl. demolition of Existing)	Not Applicable	(\$38,117,280)	(\$38,342,774)	(\$39,922,378)
Total Project Cost Per Sq. Ft.		(\$1,095)	(\$1,147)	(\$1,147)
NPV Annual Average Lifecycle Costs (Capital Reserve over 25 yrs)				
Functional (Serviceable) Life of Building	Currently Beyond Serviceable Life	40 Years	40 Years	Assumed Equivalent (40 years)
Construction Timing				
Duration of Construction Period	Not Applicable	24 months (Jan 2024 to Dec 2025)	25 months (Jan 2024 to Dec 2025)	Assumed to be 30 months (Jan 2024 to June 2026)
Likelihood of Site-Related Complexity Causing Delay / Higher Cost		LOW	MODERATE	HIGH
Likelihood of Off-Cost Site Impacts		Unknown	Unknown	Unknown

	OPTION				
	BASELINE: STATUS QUO	A	B	C	
	Existing Recreation Centre Asset	Core Only at Kelly Ave.	Core at Jubilee Rd.	Renovation at Kelly Ave.	
Recreation Asset Operational Impacts During Construction					
NPV of Loss of Revenue of Existing Recreation Centre Operations Scale		(\$653,000)	\$0	PERFORMANCE SIMILAR TO OPTION A	
Duration	Not Applicable	2024 and 2025			
Generalized Disruption and Loss of Amenity Leading to Reduced Patronage / Reduced Revenue Potential		YES	NO		
Impact on School Operations		LIKELY	IMPACT ON ARENA OPS POSSIBLE		
Operational Performance: Revenue					
NPV of Projected Annual Revenues over 25 Yr Analysis Period	\$6,271,001	\$8,738,518	\$9,190,487	PERFORMANCE SIMILAR TO OPTION A	
Potential New Sources of Revenue (naming rights, sponsorship, advertising, Events)		YES	YES		
Operational Performance: Costs					
Project Annual Operating Costs	(\$14,690,049)	(\$17,092,455)	(\$16,535,650)		
Estimated Operating Efficiencies (Operating Cost per Sq. Ft.)	(\$825)	(\$491)	(\$495)		
By Dept. (Staff / Utilities)			YES		
Single Floor Efficiency			YES		
Projected Net Operating Income (NOI) before Capital Reserve	(\$8,419,048)	(\$8,353,938)	(\$7,345,164)	PERFORMANCE SIMILAR TO OPTION A	
Estimated Operating Cost Avoidance (Existing Rec. Centre Closure)		\$876,678	\$0		
NPV of 25 Year Operating Income after Cost Avoidance from Closure of Existing Pool		(\$7,477,260)	(\$7,345,164)		
Whole of Life Cost of Ownership Comparison - OPTIONS A, B AND C					
Net Present Value (NPV) of Capital and Net Operating Costs	Not Applicable	(\$45,594,540)	(\$45,687,938)	PERFORMANCE SIMILAR TO OPTION A	
NPV of LifeCycle Costs		(\$2,400,000)	(\$2,400,000)		
Sub-Total		(\$47,994,540)	(\$48,087,938)		
Operating Model / Partnership Potential (Qualitative)					
		MUNICIPAL	MUNICIPAL	PERFORMANCE SIMILAR TO OPTION A	
Qualitative Factors					
Site Suitability for Broader Multi-Use Program		LIMITED	LIMITED		
Economic Impact Potential	NONE	SOME	BEST	SOME	
Capacity for In-Situ Expansion	Not Applicable	NONE	NONE	NONE	

Note:

¹ For ease of reference, Capital Costs (Item 2) are as contained in LTA report (escalated to Q1 2024) and are not discounted to 2022. All other PV estimates are 2022

VARIABLE	OPTION			
	BASELINE: STATUS QUO	A(Plus)	B(Plus)	C(Plus)
	Existing Recreation Centre Asset	Core at Kelly Plus Gymnasium and Childcare Centre	Core at Jubilee Plus Childcare	Renovation at Kelly Ave. Plus Gymnasium and Childcare Centre at Jubilee
1 Key Metrics				
1.1 Gross Floor Area	17,814	51,711	34,230	51,711
1.2 Storeys	1	2	1	2
1.3 Net Parking Gain/ (Loss)	Not Applicable	Loss	Loss	Loss
2 Capital Costs¹				
2.1 Demolition Costs Associated with Existing Centre Order of Magnitude Project Capital Cost (Incl. demolition of Existing)	Not Applicable	(\$52,017,280)	(\$40,102,497)	(\$53,822,378)
2.2.2 Total Project Cost Per Sq. Ft.		(\$1,006)	(\$1,172)	(\$1,041)
2.3 NPV Annual Average Lifecycle Costs (Capital Reserve over 25 yrs)	Currently Beyond Servicable			
2.4 Functional (Serviceable) Life of Building	Life	40 Years	40 Years	40 Years
3 Construction Timing				
3.1 Duration of Construction Period	Not Applicable	PLUS program - 12 months (timing unknown)	PLUS program - 12 months (timing unknown)	PLUS program - 12 months (timing unknown)
3.2 Likelihood of Site-Related Complexity Causing Delay / Higher Cost		MODERATE	MODERATE	MODERATE
3.3 Likelihood of Off-Cost Site Impacts		Unknown	Unknown	Unknown
4 Recreation Asset Operational Impacts During Construction				
4.1 NPV of Loss of Revenue of Existing Recreation Centre Operations		ANALYSIS - PENDING CLIENT DISCUSSION OF PLUS PROGRAM INTENT AND TIMING	ANALYSIS - PENDING CLIENT DISCUSSION OF PLUS PROGRAM INTENT AND TIMING	ANALYSIS - PENDING CLIENT DISCUSSION OF PLUS PROGRAM INTENT AND TIMING
4.1.1 Scale	Not Applicable			
4.1.2 Duration	Not Applicable			
Generalized Disruption and Loss of Amenity Leading to Reduced Patronage / Reduced Revenue Potential				
4.4 Impact on School Operations				
5 Operational Performance: Revenue				
5.1 NPV of Projected Annual Revenues over 25 Yr Analysis Period Potential New Sources of Revenue (naming rights, sponsorship, advertising, Events)	\$5,854,934			
6 Operational Performance: Costs				
6.1 Project Annual Operating Costs	(\$10,381,292)			

	OPTION			
	BASELINE: STATUS QUO	A(Plus)	B(Plus)	C(Plus)
	Existing Recreation Centre Asset	Core at Kelly Plus Gymnasium and Childcare Centre	Core at Jubilee Plus Childcare	Renovation at Kelly Ave. Plus Gymnasium and Childcare Centre at Jubilee
6.2 Estimated Operating Efficiencies (Operating Cost per Sq. Ft.)	(\$583)	ANALYSIS - PENDING CLIENT DISCUSSION OF PLUS PROGRAM INTENT AND TIMING	ANALYSIS - PENDING CLIENT DISCUSSION OF PLUS PROGRAM INTENT AND TIMING	ANALYSIS - PENDING CLIENT DISCUSSION OF PLUS PROGRAM INTENT AND TIMING
6.2.1 By Dept. (Staff / Utilities)				
6.2.2 Single Floor Efficiency				
6.3 Projected Net Operating Income (NOI) before Capital Reserve	(\$4,526,358)			
6.4 Estimated Operating Cost Avoidance (Existing Rec. Centre Closure)				
6.5 NPV of 25 Year Operating Income after Cost Avoidance from Closure of Existing Pool				
7 Whole of Life Cost of Ownership Comparison - OPTIONS A, B AND C				
7.1 Net Present Value (NPV) of Capital and Net Operating Costs	Not Applicable			
7.2 NPV of LifeCycle Costs				
7.3 Sub-Total				
8 Operating Model / Partnership Potential (Qualitative)				
9 Qualitative Factors				
9.1 Site Suitability for Broader Multi-Use Program				
9.2 Economic Impact Potential	NONE			
9.3 Capacity for In-Situ Expansion	Not Applicable			

Note:

¹ For ease of reference, Capital Costs (Item 2) are as contained in LTA report (escalated to Q1 2024) and are not discounted to 2022. All other PV estimates are 2023

6 FINANCIAL METRICS FOR A GYMNASIUM AND CHILDCARE CENTRE

6.1 GYMNASIUM

The “Plus” projects are not recommendations for future expansion of the new facility; they are projects which, it is agreed, represent current and future community needs. These projects are also subject to further assessment of design needs, cost and ultimately location within the two campuses. At this time, what is known is a) the need b) the potential scale and capital cost (assuming construction in 2024).

For the gymnasium, it is unlikely that construction would occur as early as 2024 for a new double gymnasium and further assessment of the partnership potential with the School is warranted. Given these likelihoods, a focus on the operational model for a future gymnasium has limited merit. Best practice demands that a structure such as a gymnasium is part and parcel of a bigger facility – a school, a community centre, an aquatics centre, an arena, a library or achieved through other combinations of core uses.

A standalone building would also increase the operating costs associated with it, compared to what it might otherwise be if part of a multi-use facility. And at the same time, the revenues in a standalone context are unlikely to be any higher – and in fact might be lower – than in a multi-use building; and the resulting imbalance between revenues and costs derived from recreational uses of the gymnasium may lead to a model where other, non-recreational, revenue generating uses are a necessity.

In that instance, the opportunity to operate the building through a third party with a greater focus on revenue generation from recreation (compared to a municipality) may be an opportunity.

Typically, this could include well organized local sports organizations, or more institutional service providers like the YMCA, Boys and Girls Club, etc.

In our experience, standalone buildings of this nature often evolve into a community hub – and might involve a partnership with specific user groups which centres on dedicated space use/long-term agreements on time allocation for their use, and other community services (e.g. branch library).

For the provision of a gymnasium, which is better – Option A or B?

- Option B which necessitates a standalone gymnasium on the site of the original SAFC;
- Option A necessitates a gymnasium as an addition to the Arena. As such this is likely to be a better outcomes than a standalone building.
- The best solution of all is a gymnasium (and childcare) as a modular expansion of the new aquatic centre. If this were viable, the design solutions would have identified this.

There is also a need to differentiate a gymnasium from a field house – the latter is often much bigger, has a variety of flooring types, and can be a range of construction types including permanent air-supported domes as well as fixed-roof complexes. These two building types can have widely differing business models.

Any future analysis of a prospective gymnasium should include a detailed (re)appraisal of the community needs identified from the Master Plan.

6.2 CHILDCARE PROJECT

Comprised of 3,500 sq.ft .with an additional 2,800 sq. ft. of outdoor space, the assumed operational model is one of facilitation by the DoS through its construction and management of the space on its land as part of the Jubilee Road site. The direct operations would be provided by a third party that leases the space from the municipality.

It is further assumed that the indirect operating costs of the facility as passed on to the lease holder as a gross-up on the net rent charged.

With this model in mind, the questions are as follows:

1. What financial return is acceptable to the owner (DoS) – profit, revenue neutral operations, or a deficit and a corresponding subsidy to the operations of the building. **Our**

analysis assumes a revenue-neutral position is the desired outcome;

2. What is the rental rate and lease term that is required to achieve this, assuming the building cost is met by long-term municipal borrowing. Our analysis assumes that the rental rate should be at least similar to market rates for similar use buildings;
3. Is the municipality willing to achieve revenue neutrality over the period of the amortization as a whole (and hence incur deficits in the earlier years) or by a certain year?

The results indicate a capital cost of \$2.68 million, amortizing the project costs over 10 years results in a net rent requirement per year of \$21.68 per sq. ft. Gross-up to cover taxes, maintenance and insurance (TMI) and any other cost is additional. If however, amortization is lengthened to 20 years at the District’s discretion, the rental rate drops to \$12.97 per sq. ft.

Appendix 1: Schematic Financial Performance of Baseline Option (Do Nothing)

**Summerland Recreation Facility Operating Proforma
Baseline Option (Do Nothing)**

	NPV	Cumulative Total	2022	2023	2024	2025	2026	2027	2028
Escalation			100%	103%	103%	103%	103%	103%	103%
			YR1	YR2	YR3	YR4	YR5	YR6	YR7
TOTAL REVENUE	\$ 6,271,001	\$ 14,007,576	\$ 384,198	\$ 395,724	\$ 407,596	\$ 419,824	\$ 432,418	\$ 445,391	\$ 458,753
Expenses			100%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$10,090,773)	(\$22,539,828)	(\$618,220)	(\$636,766)	(\$655,869)	(\$675,545)	(\$695,811)	(\$716,686)	(\$738,186)
Utilities	(\$1,099,561)	(\$2,456,097)	(\$67,366)	(\$69,386)	(\$71,468)	(\$73,612)	(\$75,820)	(\$78,095)	(\$80,438)
Repairs & Maintenance	(\$157,706)	(\$352,269)	(\$9,662)	(\$9,952)	(\$10,250)	(\$10,558)	(\$10,875)	(\$11,201)	(\$11,537)
Insurance	(\$81,685)	(\$182,460)	(\$5,005)	(\$5,155)	(\$5,309)	(\$5,469)	(\$5,633)	(\$5,802)	(\$5,976)
Snow/Garbage Removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pool Supplies & Chemicals	(\$96,204)	(\$214,891)	(\$5,894)	(\$6,071)	(\$6,253)	(\$6,441)	(\$6,634)	(\$6,833)	(\$7,038)
Training/Professional Development	(\$53,855)	(\$120,297)	(\$3,300)	(\$3,398)	(\$3,500)	(\$3,605)	(\$3,714)	(\$3,825)	(\$3,940)
Program Equipment & Supplies	(\$870,183)	(\$1,943,735)	(\$53,313)	(\$54,912)	(\$56,559)	(\$58,256)	(\$60,004)	(\$61,804)	(\$63,658)
Advertising	(\$199,149)	(\$444,839)	(\$12,201)	(\$12,567)	(\$12,944)	(\$13,332)	(\$13,732)	(\$14,144)	(\$14,569)
Other Facility Expenses	(\$2,040,932)	(\$4,558,844)	(\$125,039)	(\$128,791)	(\$132,654)	(\$136,634)	(\$140,733)	(\$144,955)	(\$149,304)
TOTAL EXPENSES	(\$14,690,049)	(\$32,813,260)	(\$899,998)	(\$926,998)	(\$954,808)	(\$983,452)	(\$1,012,956)	(\$1,043,344)	(\$1,074,645)
Net Operating Income (NOI)	(\$8,419,048)	(\$18,805,684)	(\$515,800)	(\$531,274)	(\$547,212)	(\$563,628)	(\$580,537)	(\$597,953)	(\$615,892)

**Summerland Recreation Facility Operating Proforma
Baseline Option (Do Nothing)**

	NPV	Cumulative Total	2029	2030	2031	2032	2033	2034	2035
Escalation			103%	103%	103%	103%	103%	103%	103%
			YR8	YR9	YR10	YR11	YR12	YR13	YR14
TOTAL REVENUE	\$ 6,271,001	\$ 14,007,576	\$ 472,515	\$ 486,691	\$ 501,291	\$ 516,330	\$ 531,820	\$ 547,774	\$ 564,208
Expenses			103%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$10,090,773)	(\$22,539,828)	(\$760,332)	(\$783,142)	(\$806,636)	(\$830,835)	(\$855,760)	(\$881,433)	(\$907,876)
Utilities	(\$1,099,561)	(\$2,456,097)	(\$82,851)	(\$85,337)	(\$87,897)	(\$90,534)	(\$93,250)	(\$96,047)	(\$98,929)
Repairs & Maintenance	(\$157,706)	(\$352,269)	(\$11,883)	(\$12,240)	(\$12,607)	(\$12,985)	(\$13,374)	(\$13,776)	(\$14,189)
Insurance	(\$81,685)	(\$182,460)	(\$6,155)	(\$6,340)	(\$6,530)	(\$6,726)	(\$6,927)	(\$7,135)	(\$7,349)
Snow/Garbage Removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pool Supplies & Chemicals	(\$96,204)	(\$214,891)	(\$7,249)	(\$7,466)	(\$7,690)	(\$7,921)	(\$8,159)	(\$8,403)	(\$8,656)
Training/Professional Development	(\$53,855)	(\$120,297)	(\$4,058)	(\$4,180)	(\$4,305)	(\$4,434)	(\$4,567)	(\$4,704)	(\$4,845)
Program Equipment & Supplies	(\$870,183)	(\$1,943,735)	(\$65,568)	(\$67,535)	(\$69,561)	(\$71,648)	(\$73,797)	(\$76,011)	(\$78,291)
Advertising	(\$199,149)	(\$444,839)	(\$15,006)	(\$15,456)	(\$15,920)	(\$16,397)	(\$16,889)	(\$17,396)	(\$17,918)
Other Facility Expenses	(\$2,040,932)	(\$4,558,844)	(\$153,783)	(\$158,396)	(\$163,148)	(\$168,042)	(\$173,084)	(\$178,276)	(\$183,625)
TOTAL EXPENSES	(\$14,690,049)	(\$32,813,260)	(\$1,106,884)	(\$1,140,090)	(\$1,174,293)	(\$1,209,522)	(\$1,245,808)	(\$1,283,182)	(\$1,321,677)
Net Operating Income (NOI)	(\$8,419,048)	(\$18,805,684)	(\$634,369)	(\$653,400)	(\$673,002)	(\$693,192)	(\$713,988)	(\$735,407)	(\$757,470)

**Summerland Recreation Facility Operating Proforma
Baseline Option (Do Nothing)**

	NPV	Cumulative Total	2036	2037	2038	2039	2040	2041	2042
Escalation			103%	103%	103%	103%	103%	103%	103%
			YR15	YR16	YR17	YR18	YR19	YR20	YR21
TOTAL REVENUE	\$ 6,271,001	\$ 14,007,576	\$ 581,134	\$ 598,568	\$ 616,525	\$ 635,021	\$ 654,071	\$ 673,694	\$ 693,904
Expenses			103%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$10,090,773)	(\$22,539,828)	(\$935,112)	(\$963,166)	(\$992,061)	(\$1,021,823)	(\$1,052,477)	(\$1,084,052)	(\$1,116,573)
Utilities	(\$1,099,561)	(\$2,456,097)	(\$101,896)	(\$104,953)	(\$108,102)	(\$111,345)	(\$114,685)	(\$118,126)	(\$121,670)
Repairs & Maintenance	(\$157,706)	(\$352,269)	(\$14,615)	(\$15,053)	(\$15,505)	(\$15,970)	(\$16,449)	(\$16,942)	(\$17,451)
Insurance	(\$81,685)	(\$182,460)	(\$7,570)	(\$7,797)	(\$8,031)	(\$8,272)	(\$8,520)	(\$8,775)	(\$9,039)
Snow/Garbage Removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pool Supplies & Chemicals	(\$96,204)	(\$214,891)	(\$8,915)	(\$9,183)	(\$9,458)	(\$9,742)	(\$10,034)	(\$10,335)	(\$10,645)
Training/Professional Development	(\$53,855)	(\$120,297)	(\$4,991)	(\$5,141)	(\$5,295)	(\$5,454)	(\$5,617)	(\$5,786)	(\$5,959)
Program Equipment & Supplies	(\$870,183)	(\$1,943,735)	(\$80,640)	(\$83,059)	(\$85,551)	(\$88,117)	(\$90,761)	(\$93,484)	(\$96,288)
Advertising	(\$199,149)	(\$444,839)	(\$18,455)	(\$19,009)	(\$19,579)	(\$20,166)	(\$20,771)	(\$21,395)	(\$22,036)
Other Facility Expenses	(\$2,040,932)	(\$4,558,844)	(\$189,133)	(\$194,807)	(\$200,651)	(\$206,671)	(\$212,871)	(\$219,257)	(\$225,835)
TOTAL EXPENSES	(\$14,690,049)	(\$32,813,260)	(\$1,361,328)	(\$1,402,167)	(\$1,444,232)	(\$1,487,559)	(\$1,532,186)	(\$1,578,152)	(\$1,625,496)
Net Operating Income (NOI)	(\$8,419,048)	(\$18,805,684)	(\$780,194)	(\$803,599)	(\$827,707)	(\$852,539)	(\$878,115)	(\$904,458)	(\$931,592)

**Summerland Recreation Facility Operating Proforma
Baseline Option (Do Nothing)**

	NPV	Cumulative Total	2043	2044	2045	2046
Escalation			103%	103%	103%	103%
			YR22	YR23	YR24	YR25
TOTAL REVENUE	\$ 6,271,001	\$ 14,007,576	\$ 714,721	\$ 736,163	\$ 758,248	\$ 780,995
Expenses			103%	103%	103%	103%
Wages & Benefits	(\$10,090,773)	(\$22,539,828)	(\$1,150,070)	(\$1,184,572)	(\$1,220,110)	(\$1,256,713)
Utilities	(\$1,099,561)	(\$2,456,097)	(\$125,320)	(\$129,079)	(\$132,952)	(\$136,940)
Repairs & Maintenance	(\$157,706)	(\$352,269)	(\$17,974)	(\$18,513)	(\$19,069)	(\$19,641)
Insurance	(\$81,685)	(\$182,460)	(\$9,310)	(\$9,589)	(\$9,877)	(\$10,173)
Snow/Garbage Removal	\$0	\$0	\$0	\$0	\$0	\$0
Pool Supplies & Chemicals	(\$96,204)	(\$214,891)	(\$10,965)	(\$11,294)	(\$11,632)	(\$11,981)
Training/Professional Development	(\$53,855)	(\$120,297)	(\$6,138)	(\$6,322)	(\$6,512)	(\$6,707)
Program Equipment & Supplies	(\$870,183)	(\$1,943,735)	(\$99,177)	(\$102,152)	(\$105,217)	(\$108,373)
Advertising	(\$199,149)	(\$444,839)	(\$22,697)	(\$23,378)	(\$24,080)	(\$24,802)
Other Facility Expenses	(\$2,040,932)	(\$4,558,844)	(\$232,610)	(\$239,588)	(\$246,776)	(\$254,179)
TOTAL EXPENSES	(\$14,690,049)	(\$32,813,260)	(\$1,674,261)	(\$1,724,489)	(\$1,776,224)	(\$1,829,510)
Net Operating Income (NOI)	(\$8,419,048)	(\$18,805,684)	(\$959,540)	(\$988,326)	(\$1,017,976)	(\$1,048,515)

Appendix B: Schematic Financial Performance of New Build Option A (CORE)

**Summerland Recreation Facility Operating Proforma
Option A New Recreation Centre on Existing Site (CORE)**

	NPV	Cumulative Total	2026	2027	2028	2029	2030	2031	2032
			103%	103%	103%	103%	103%	103%	103%
			YR1	YR2	YR3	YR4	YR5	YR6	YR7
Revenues									
Public Swimming	\$628,132.28	\$ 1,885,554	\$ 23,905	\$ 38,302	\$ 50,722	\$ 58,049	\$ 59,790	\$ 61,584	\$ 63,432
Naming Rights / Sponsorship	\$313,368.15	\$ 911,482	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ 29,851
Swimming Instruction and Programs	\$4,008,986.62	\$ 12,034,347	\$ 152,573	\$ 244,456	\$ 323,730	\$ 370,491	\$ 381,605	\$ 393,053	\$ 404,845
Aquatic Rentals	\$849,645.55	\$ 2,550,502	\$ 32,336	\$ 51,809	\$ 68,610	\$ 78,520	\$ 80,876	\$ 83,302	\$ 85,801
Multi-Purpose Space Programs	\$425,668.64	\$ 1,277,790	\$ 16,200	\$ 25,956	\$ 34,373	\$ 39,338	\$ 40,518	\$ 41,734	\$ 42,986
Multi-Purpose Space Rentals	\$536,342.48	\$ 1,610,016	\$ 20,412	\$ 32,705	\$ 43,310	\$ 49,566	\$ 51,053	\$ 52,585	\$ 54,162
Fitness + Non-Pool Programming	\$1,588,757.73	\$ 4,769,201	\$ 60,465	\$ 96,878	\$ 128,294	\$ 146,825	\$ 151,230	\$ 155,767	\$ 160,440
Vending/Mrechandizing / Lockers	\$387,616.34	\$ 1,163,563	\$ 14,752	\$ 23,636	\$ 31,300	\$ 35,822	\$ 36,896	\$ 38,003	\$ 39,143
TOTAL REVENUE	\$ 8,738,518	\$ 26,202,455	\$ 345,642	\$ 539,490	\$ 706,862	\$ 805,928	\$ 830,106	\$ 855,010	\$ 880,660
Expenses			100%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$13,179,158.31)	(\$38,333,699)	(\$1,051,412)	(\$1,082,954)	(\$1,115,443)	(\$1,148,906)	(\$1,183,373)	(\$1,218,874)	(\$1,255,441)
Utilities	(\$1,527,212.23)	(\$4,442,142)	(\$121,839)	(\$125,494)	(\$129,258)	(\$133,136)	(\$137,130)	(\$141,244)	(\$145,482)
Repairs & Maintenance	(\$345,488.39)	(\$1,004,908)	(\$27,563)	(\$28,389)	(\$29,241)	(\$30,118)	(\$31,022)	(\$31,952)	(\$32,911)
Insurance	(\$250,694.52)	(\$729,185)	(\$20,000)	(\$20,600)	(\$21,218)	(\$21,855)	(\$22,510)	(\$23,185)	(\$23,881)
Snow/Garbage Removal	(\$188,020.89)	(\$546,889)	(\$15,000)	(\$15,450)	(\$15,914)	(\$16,391)	(\$16,883)	(\$17,389)	(\$17,911)
Pool Supplies & Chemicals	(\$809,743.31)	(\$2,355,268)	(\$64,600)	(\$66,538)	(\$68,534)	(\$70,590)	(\$72,708)	(\$74,889)	(\$77,136)
Training/Professional Development	(\$188,020.89)	(\$546,889)	(\$15,000)	(\$15,450)	(\$15,914)	(\$16,391)	(\$16,883)	(\$17,389)	(\$17,911)
Program Equipment & Supplies	(\$102,727.75)	(\$298,800)	(\$8,195)	(\$8,441)	(\$8,695)	(\$8,955)	(\$9,224)	(\$9,501)	(\$9,786)
Advertising	(\$125,347.26)	(\$364,593)	(\$10,000)	(\$10,300)	(\$10,609)	(\$10,927)	(\$11,255)	(\$11,593)	(\$11,941)
Other Facility Expenses	(\$376,041.78)	(\$1,093,778)	(\$30,000)	(\$30,900)	(\$31,827)	(\$32,782)	(\$33,765)	(\$34,778)	(\$35,822)
TOTAL EXPENSES	(\$17,092,455)	(\$49,716,152)	(\$1,363,608)	(\$1,404,516)	(\$1,446,652)	(\$1,490,052)	(\$1,534,753)	(\$1,580,796)	(\$1,628,220)
NOI Before Debt Interest	(\$8,353,938)	(\$23,513,697)	(\$1,017,966)	(\$865,026)	(\$739,790)	(\$684,123)	(\$704,647)	(\$725,786)	(\$747,560)
Debt Interest			(\$1,141,360)	(\$1,084,263)	(\$1,046,163)	(\$1,008,063)	(\$969,963)	(\$931,863)	(\$893,763)
NOI after Debt			(\$2,159,325)	(\$1,949,289)	(\$1,785,953)	(\$1,692,186)	(\$1,674,609)	(\$1,657,649)	(\$1,641,322)

**Summerland Recreation Facility Operating Proforma
Option A New Recreation Centre on Existing Site (CORE)**

	NPV	Cumulative Total	2033	2034	2035	2036	2037	2038	2039
Escalation			103%	103%	103%	103%	103%	103%	103%
			YR8	YR9	YR10	YR11	YR12	YR13	YR14
Revenues									
Public Swimming	\$628,132.28	\$ 1,885,554	\$ 65,334	\$ 67,295	\$ 69,313	\$ 71,393	\$ 73,535	\$ 75,741	\$ 78,013
Naming Rights / Sponsorship	\$313,368.15	\$ 911,482	\$ 30,747	\$ 31,669	\$ 32,619	\$ 33,598	\$ 34,606	\$ 35,644	\$ 36,713
Swimming Instruction and Programs	\$4,008,986.62	\$ 12,034,347	\$ 416,990	\$ 429,500	\$ 442,385	\$ 455,657	\$ 469,326	\$ 483,406	\$ 497,908
Aquatic Rentals	\$849,645.55	\$ 2,550,502	\$ 88,375	\$ 91,026	\$ 93,757	\$ 96,570	\$ 99,467	\$ 102,451	\$ 105,524
Multi-Purpose Space Programs	\$425,668.64	\$ 1,277,790	\$ 44,275	\$ 45,604	\$ 46,972	\$ 48,381	\$ 49,832	\$ 51,327	\$ 52,867
Multi-Purpose Space Rentals	\$536,342.48	\$ 1,610,016	\$ 55,787	\$ 57,461	\$ 59,185	\$ 60,960	\$ 62,789	\$ 64,673	\$ 66,613
Fitness + Non-Pool Programming	\$1,588,757.73	\$ 4,769,201	\$ 165,253	\$ 170,210	\$ 175,317	\$ 180,576	\$ 185,994	\$ 191,573	\$ 197,321
Vending/Mrechandizing / Lockers	\$387,616.34	\$ 1,163,563	\$ 40,317	\$ 41,527	\$ 42,773	\$ 44,056	\$ 45,378	\$ 46,739	\$ 48,141
TOTAL REVENUE	\$ 8,738,518	\$ 26,202,455	\$ 907,080	\$ 934,292	\$ 962,321	\$ 991,190	\$ 1,020,926	\$ 1,051,554	\$ 1,083,100
Expenses			103%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$13,179,158.31)	(\$38,333,699)	(\$1,293,104)	(\$1,331,897)	(\$1,371,854)	(\$1,413,009)	(\$1,455,400)	(\$1,499,062)	(\$1,544,034)
Utilities	(\$1,527,212.23)	(\$4,442,142)	(\$149,846)	(\$154,341)	(\$158,972)	(\$163,741)	(\$168,653)	(\$173,713)	(\$178,924)
Repairs & Maintenance	(\$345,488.39)	(\$1,004,908)	(\$33,898)	(\$34,915)	(\$35,963)	(\$37,042)	(\$38,153)	(\$39,298)	(\$40,476)
Insurance	(\$250,694.52)	(\$729,185)	(\$24,597)	(\$25,335)	(\$26,095)	(\$26,878)	(\$27,685)	(\$28,515)	(\$29,371)
Snow/Garbage Removal	(\$188,020.89)	(\$546,889)	(\$18,448)	(\$19,002)	(\$19,572)	(\$20,159)	(\$20,764)	(\$21,386)	(\$22,028)
Pool Supplies & Chemicals	(\$809,743.31)	(\$2,355,268)	(\$79,450)	(\$81,833)	(\$84,288)	(\$86,817)	(\$89,422)	(\$92,104)	(\$94,867)
Training/Professional Development	(\$188,020.89)	(\$546,889)	(\$18,448)	(\$19,002)	(\$19,572)	(\$20,159)	(\$20,764)	(\$21,386)	(\$22,028)
Program Equipment & Supplies	(\$102,727.75)	(\$298,800)	(\$10,079)	(\$10,382)	(\$10,693)	(\$11,014)	(\$11,344)	(\$11,685)	(\$12,035)
Advertising	(\$125,347.26)	(\$364,593)	(\$12,299)	(\$12,668)	(\$13,048)	(\$13,439)	(\$13,842)	(\$14,258)	(\$14,685)
Other Facility Expenses	(\$376,041.78)	(\$1,093,778)	(\$36,896)	(\$38,003)	(\$39,143)	(\$40,317)	(\$41,527)	(\$42,773)	(\$44,056)
TOTAL EXPENSES	(\$17,092,455)	(\$49,716,152)	(\$1,677,066)	(\$1,727,378)	(\$1,779,199)	(\$1,832,575)	(\$1,887,553)	(\$1,944,179)	(\$2,002,505)
NOI Before Debt Interest	(\$8,353,938)	(\$23,513,697)	(\$769,986)	(\$793,086)	(\$816,879)	(\$841,385)	(\$866,627)	(\$892,625)	(\$919,404)
Debt Interest			(\$855,663)	(\$817,563)	(\$779,463)	(\$741,363)	(\$703,263)	(\$665,163)	(\$627,063)
NOI after Debt			(\$1,625,649)	(\$1,610,649)	(\$1,596,341)	(\$1,582,748)	(\$1,569,889)	(\$1,557,788)	(\$1,546,467)

**Summerland Recreation Facility Operating Proforma
Option A New Recreation Centre on Existing Site (CORE)**

	NPV	Cumulative Total	2040	2041	2042	2043	2044	2045	2046
Escalation			103%	103%	103%	103%	103%	103%	103%
			YR15	YR16	YR17	YR18	YR19	YR20	YR21
Revenues									
Public Swimming	\$628,132.28	\$ 1,885,554	\$ 80,353	\$ 82,764	\$ 85,247	\$ 87,804	\$ 90,438	\$ 93,151	\$ 95,946
Naming Rights / Sponsorship	\$313,368.15	\$ 911,482	\$ 37,815	\$ 38,949	\$ 40,118	\$ 41,321	\$ 42,561	\$ 43,838	\$ 45,153
Swimming Instruction and Programs	\$4,008,986.62	\$ 12,034,347	\$ 512,846	\$ 528,231	\$ 544,078	\$ 560,400	\$ 577,212	\$ 594,529	\$ 612,364
Aquatic Rentals	\$849,645.55	\$ 2,550,502	\$ 108,690	\$ 111,951	\$ 115,309	\$ 118,769	\$ 122,332	\$ 126,002	\$ 129,782
Multi-Purpose Space Programs	\$425,668.64	\$ 1,277,790	\$ 54,453	\$ 56,087	\$ 57,769	\$ 59,503	\$ 61,288	\$ 63,126	\$ 65,020
Multi-Purpose Space Rentals	\$536,342.48	\$ 1,610,016	\$ 68,611	\$ 70,669	\$ 72,789	\$ 74,973	\$ 77,222	\$ 79,539	\$ 81,925
Fitness + Non-Pool Programming	\$1,588,757.73	\$ 4,769,201	\$ 203,240	\$ 209,337	\$ 215,618	\$ 222,086	\$ 228,749	\$ 235,611	\$ 242,679
Vending/Mrechandizing / Lockers	\$387,616.34	\$ 1,163,563	\$ 49,585	\$ 51,073	\$ 52,605	\$ 54,183	\$ 55,809	\$ 57,483	\$ 59,208
TOTAL REVENUE	\$ 8,738,518	\$ 26,202,455	\$ 1,115,593	\$ 1,149,061	\$ 1,183,533	\$ 1,219,039	\$ 1,255,610	\$ 1,293,279	\$ 1,332,077
Expenses			103%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$13,179,158.31)	(\$38,333,699)	(\$1,590,355)	(\$1,638,065)	(\$1,687,207)	(\$1,737,823)	(\$1,789,958)	(\$1,843,657)	(\$1,898,967)
Utilities	(\$1,527,212.23)	(\$4,442,142)	(\$184,292)	(\$189,820)	(\$195,515)	(\$201,380)	(\$207,422)	(\$213,645)	(\$220,054)
Repairs & Maintenance	(\$345,488.39)	(\$1,004,908)	(\$41,691)	(\$42,941)	(\$44,230)	(\$45,557)	(\$46,923)	(\$48,331)	(\$49,781)
Insurance	(\$250,694.52)	(\$729,185)	(\$30,252)	(\$31,159)	(\$32,094)	(\$33,057)	(\$34,049)	(\$35,070)	(\$36,122)
Snow/Garbage Removal	(\$188,020.89)	(\$546,889)	(\$22,689)	(\$23,370)	(\$24,071)	(\$24,793)	(\$25,536)	(\$26,303)	(\$27,092)
Pool Supplies & Chemicals	(\$809,743.31)	(\$2,355,268)	(\$97,713)	(\$100,645)	(\$103,664)	(\$106,774)	(\$109,977)	(\$113,276)	(\$116,675)
Training/Professional Development	(\$188,020.89)	(\$546,889)	(\$22,689)	(\$23,370)	(\$24,071)	(\$24,793)	(\$25,536)	(\$26,303)	(\$27,092)
Program Equipment & Supplies	(\$102,727.75)	(\$298,800)	(\$12,396)	(\$12,768)	(\$13,151)	(\$13,546)	(\$13,952)	(\$14,371)	(\$14,802)
Advertising	(\$125,347.26)	(\$364,593)	(\$15,126)	(\$15,580)	(\$16,047)	(\$16,528)	(\$17,024)	(\$17,535)	(\$18,061)
Other Facility Expenses	(\$376,041.78)	(\$1,093,778)	(\$45,378)	(\$46,739)	(\$48,141)	(\$49,585)	(\$51,073)	(\$52,605)	(\$54,183)
TOTAL EXPENSES	(\$17,092,455)	(\$49,716,152)	(\$2,062,580)	(\$2,124,457)	(\$2,188,191)	(\$2,253,837)	(\$2,321,452)	(\$2,391,095)	(\$2,462,828)
NOI Before Debt Interest	(\$8,353,938)	(\$23,513,697)	(\$946,986)	(\$975,396)	(\$1,004,658)	(\$1,034,797)	(\$1,065,841)	(\$1,097,817)	(\$1,130,751)
Debt Interest			(\$588,963)	(\$550,863)	(\$512,763)	(\$474,663)	(\$436,563)	(\$398,463)	(\$360,363)
NOI after Debt			(\$1,535,949)	(\$1,526,258)	(\$1,517,420)	(\$1,509,460)	(\$1,502,404)	(\$1,496,279)	(\$1,491,114)

**Summerland Recreation Facility Operating Proforma
Option A New Recreation Centre on Existing Site (CORE)**

	NPV	Cumulative Total	2047	2048	2049	2050
Escalation			103%	103%	103%	103%
			YR22	YR23	YR24	YR25
Revenues						
Public Swimming	\$628,132.28	\$ 1,885,554	\$ 98,824	\$ 101,789	\$ 104,843	\$ 107,988
Naming Rights / Sponsorship	\$313,368.15	\$ 911,482	\$ 46,507	\$ 47,903	\$ 49,340	\$ 50,820
Swimming Instruction and Programs	\$4,008,986.62	\$ 12,034,347	\$ 630,735	\$ 649,657	\$ 669,147	\$ 689,222
Aquatic Rentals	\$849,645.55	\$ 2,550,502	\$ 133,675	\$ 137,685	\$ 141,816	\$ 146,070
Multi-Purpose Space Programs	\$425,668.64	\$ 1,277,790	\$ 66,971	\$ 68,980	\$ 71,049	\$ 73,181
Multi-Purpose Space Rentals	\$536,342.48	\$ 1,610,016	\$ 84,383	\$ 86,914	\$ 89,522	\$ 92,208
Fitness + Non-Pool Programming	\$1,588,757.73	\$ 4,769,201	\$ 249,960	\$ 257,459	\$ 265,182	\$ 273,138
Vending/Mrechandizing / Lockers	\$387,616.34	\$ 1,163,563	\$ 60,984	\$ 62,813	\$ 64,698	\$ 66,639
TOTAL REVENUE	\$ 8,738,518	\$ 26,202,455	\$ 1,372,039	\$ 1,413,200	\$ 1,455,596	\$ 1,499,264
Expenses			103%	103%	103%	103%
Wages & Benefits	(\$13,179,158.31)	(\$38,333,699)	(\$1,955,936)	(\$2,014,614)	(\$2,075,052)	(\$2,137,304)
Utilities	(\$1,527,212.23)	(\$4,442,142)	(\$226,656)	(\$233,455)	(\$240,459)	(\$247,673)
Repairs & Maintenance	(\$345,488.39)	(\$1,004,908)	(\$51,274)	(\$52,813)	(\$54,397)	(\$56,029)
Insurance	(\$250,694.52)	(\$729,185)	(\$37,206)	(\$38,322)	(\$39,472)	(\$40,656)
Snow/Garbage Removal	(\$188,020.89)	(\$546,889)	(\$27,904)	(\$28,742)	(\$29,604)	(\$30,492)
Pool Supplies & Chemicals	(\$809,743.31)	(\$2,355,268)	(\$120,175)	(\$123,780)	(\$127,494)	(\$131,318)
Training/Professional Development	(\$188,020.89)	(\$546,889)	(\$27,904)	(\$28,742)	(\$29,604)	(\$30,492)
Program Equipment & Supplies	(\$102,727.75)	(\$298,800)	(\$15,246)	(\$15,703)	(\$16,174)	(\$16,660)
Advertising	(\$125,347.26)	(\$364,593)	(\$18,603)	(\$19,161)	(\$19,736)	(\$20,328)
Other Facility Expenses	(\$376,041.78)	(\$1,093,778)	(\$55,809)	(\$57,483)	(\$59,208)	(\$60,984)
TOTAL EXPENSES	(\$17,092,455)	(\$49,716,152)	(\$2,536,713)	(\$2,612,814)	(\$2,691,199)	(\$2,771,935)
NOI Before Debt Interest	(\$8,353,938)	(\$23,513,697)	(\$1,164,674)	(\$1,199,614)	(\$1,235,602)	(\$1,272,670)

Debt Interest			(\$322,263)	(\$284,163)	(\$246,063)	(\$207,963)
NOI after Debt			(\$1,486,936)	(\$1,483,776)	(\$1,481,665)	(\$1,480,633)

Appendix C: Schematic Financial Performance of New Build Option B (CORE)

**Summerland Recreation Facility Operating Proforma
Option B New Recreation Centre at Jubilee Road (CORE)**

	NPV	Cumulative Total	2026	2027	2028	2029	2030	2031	2032
Escalation			103%	103%	103%	103%	103%	103%	103%
			YR1	YR2	YR3	YR4	YR5	YR6	YR7
Revenues									
Public Swimming	\$661,828.57	\$ 1,931,510	\$ 47,811	\$ 54,717	\$ 56,358	\$ 58,049	\$ 59,790	\$ 61,584	\$ 63,432
Naming Rights / Sponsorship	\$313,368.15	\$ 911,482	\$ 25,000	\$ 25,750	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ 29,851
Swimming Instruction and Programs	\$4,224,049.54	\$ 12,327,657	\$ 305,146	\$ 349,223	\$ 359,700	\$ 370,491	\$ 381,605	\$ 393,053	\$ 404,845
Aquatic Rentals	\$895,224.96	\$ 2,612,665	\$ 64,671	\$ 74,013	\$ 76,233	\$ 78,520	\$ 80,876	\$ 83,302	\$ 85,801
Multi-Purpose Space Programs	\$448,503.72	\$ 1,308,934	\$ 32,400	\$ 37,080	\$ 38,192	\$ 39,338	\$ 40,518	\$ 41,734	\$ 42,986
Multi-Purpose Space Rentals	\$565,114.68	\$ 1,649,256	\$ 40,824	\$ 46,721	\$ 48,122	\$ 49,566	\$ 51,053	\$ 52,585	\$ 54,162
Fitness + Non-Pool Programs	\$1,673,986.97	\$ 4,885,439	\$ 120,929	\$ 138,397	\$ 142,549	\$ 146,825	\$ 151,230	\$ 155,767	\$ 160,440
Vending/Mrechandizing / Lockers	\$408,410.10	\$ 1,191,922	\$ 29,504	\$ 33,765	\$ 34,778	\$ 35,822	\$ 36,896	\$ 38,003	\$ 39,143
TOTAL REVENUE	\$ 9,190,487	\$ 26,818,865	\$ 666,285	\$ 759,665	\$ 782,455	\$ 805,928	\$ 830,106	\$ 855,010	\$ 880,660
Expenses			100%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$13,179,158.31)	(\$38,333,699)	(\$1,051,412)	(\$1,082,954)	(\$1,115,443)	(\$1,148,906)	(\$1,183,373)	(\$1,218,874)	(\$1,255,441)
Utilities	(\$970,407.16)	(\$2,822,585)	(\$77,418)	(\$79,740)	(\$82,132)	(\$84,596)	(\$87,134)	(\$89,748)	(\$92,441)
Repairs & Maintenance	(\$345,488.39)	(\$1,004,908)	(\$27,563)	(\$28,389)	(\$29,241)	(\$30,118)	(\$31,022)	(\$31,952)	(\$32,911)
Insurance	(\$250,694.52)	(\$729,185)	(\$20,000)	(\$20,600)	(\$21,218)	(\$21,855)	(\$22,510)	(\$23,185)	(\$23,881)
Snow/Garbage Removal	(\$188,020.89)	(\$546,889)	(\$15,000)	(\$15,450)	(\$15,914)	(\$16,391)	(\$16,883)	(\$17,389)	(\$17,911)
Pool Supplies & Chemicals	(\$809,743.31)	(\$2,355,268)	(\$64,600)	(\$66,538)	(\$68,534)	(\$70,590)	(\$72,708)	(\$74,889)	(\$77,136)
Training/Professional Development	(\$188,020.89)	(\$546,889)	(\$15,000)	(\$15,450)	(\$15,914)	(\$16,391)	(\$16,883)	(\$17,389)	(\$17,911)
Program Equipment & Supplies	(\$102,727.75)	(\$298,800)	(\$8,195)	(\$8,441)	(\$8,695)	(\$8,955)	(\$9,224)	(\$9,501)	(\$9,786)
Advertising	(\$125,347.26)	(\$364,593)	(\$10,000)	(\$10,300)	(\$10,609)	(\$10,927)	(\$11,255)	(\$11,593)	(\$11,941)
Other Facility Expenses	(\$376,041.78)	(\$1,093,778)	(\$30,000)	(\$30,900)	(\$31,827)	(\$32,782)	(\$33,765)	(\$34,778)	(\$35,822)
TOTAL EXPENSES	(\$16,535,650)	(\$48,096,595)	(\$1,319,187)	(\$1,358,763)	(\$1,399,526)	(\$1,441,511)	(\$1,484,757)	(\$1,529,300)	(\$1,575,179)
NOI Before Debt Interest	(\$7,345,164)	(\$21,277,729)	(\$652,902)	(\$599,098)	(\$617,071)	(\$635,583)	(\$654,650)	(\$674,290)	(\$694,519)
Debt Interest			(\$1,141,360)	(\$1,084,263)	(\$1,046,163)	(\$1,008,063)	(\$969,963)	(\$931,863)	(\$893,763)
NOI after Debt			(\$1,794,262)	(\$1,683,360)	(\$1,663,233)	(\$1,643,645)	(\$1,624,613)	(\$1,606,152)	(\$1,588,281)

**Summerland Recreation Facility Operating Proforma
Option B New Recreation Centre at Jubilee Road (CORE)**

	NPV	Cumulative Total	2033	2034	2035	2036	2037	2038	2039
Escalation			103%	103%	103%	103%	103%	103%	103%
			YR8	YR9	YR10	YR11	YR12	YR13	YR14
Revenues									
Public Swimming	\$661,828.57	\$ 1,931,510	\$ 65,334	\$ 67,295	\$ 69,313	\$ 71,393	\$ 73,535	\$ 75,741	\$ 78,013
Naming Rights / Sponsorship	\$313,368.15	\$ 911,482	\$ 30,747	\$ 31,669	\$ 32,619	\$ 33,598	\$ 34,606	\$ 35,644	\$ 36,713
Swimming Instruction and Programs	\$4,224,049.54	\$ 12,327,657	\$ 416,990	\$ 429,500	\$ 442,385	\$ 455,657	\$ 469,326	\$ 483,406	\$ 497,908
Aquatic Rentals	\$895,224.96	\$ 2,612,665	\$ 88,375	\$ 91,026	\$ 93,757	\$ 96,570	\$ 99,467	\$ 102,451	\$ 105,524
Multi-Purpose Space Programs	\$448,503.72	\$ 1,308,934	\$ 44,275	\$ 45,604	\$ 46,972	\$ 48,381	\$ 49,832	\$ 51,327	\$ 52,867
Multi-Purpose Space Rentals	\$565,114.68	\$ 1,649,256	\$ 55,787	\$ 57,461	\$ 59,185	\$ 60,960	\$ 62,789	\$ 64,673	\$ 66,613
Fitness + Non-Pool Programs	\$1,673,986.97	\$ 4,885,439	\$ 165,253	\$ 170,210	\$ 175,317	\$ 180,576	\$ 185,994	\$ 191,573	\$ 197,321
Vending/Mrechandizing / Lockers	\$408,410.10	\$ 1,191,922	\$ 40,317	\$ 41,527	\$ 42,773	\$ 44,056	\$ 45,378	\$ 46,739	\$ 48,141
TOTAL REVENUE	\$ 9,190,487	\$ 26,818,865	\$ 907,080	\$ 934,292	\$ 962,321	\$ 991,190	\$ 1,020,926	\$ 1,051,554	\$ 1,083,100
Expenses			103%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$13,179,158.31)	(\$38,333,699)	(\$1,293,104)	(\$1,331,897)	(\$1,371,854)	(\$1,413,009)	(\$1,455,400)	(\$1,499,062)	(\$1,544,034)
Utilities	(\$970,407.16)	(\$2,822,585)	(\$95,214)	(\$98,070)	(\$101,012)	(\$104,043)	(\$107,164)	(\$110,379)	(\$113,690)
Repairs & Maintenance	(\$345,488.39)	(\$1,004,908)	(\$33,898)	(\$34,915)	(\$35,963)	(\$37,042)	(\$38,153)	(\$39,298)	(\$40,476)
Insurance	(\$250,694.52)	(\$729,185)	(\$24,597)	(\$25,335)	(\$26,095)	(\$26,878)	(\$27,685)	(\$28,515)	(\$29,371)
Snow/Garbage Removal	(\$188,020.89)	(\$546,889)	(\$18,448)	(\$19,002)	(\$19,572)	(\$20,159)	(\$20,764)	(\$21,386)	(\$22,028)
Pool Supplies & Chemicals	(\$809,743.31)	(\$2,355,268)	(\$79,450)	(\$81,833)	(\$84,288)	(\$86,817)	(\$89,422)	(\$92,104)	(\$94,867)
Training/Professional Development	(\$188,020.89)	(\$546,889)	(\$18,448)	(\$19,002)	(\$19,572)	(\$20,159)	(\$20,764)	(\$21,386)	(\$22,028)
Program Equipment & Supplies	(\$102,727.75)	(\$298,800)	(\$10,079)	(\$10,382)	(\$10,693)	(\$11,014)	(\$11,344)	(\$11,685)	(\$12,035)
Advertising	(\$125,347.26)	(\$364,593)	(\$12,299)	(\$12,668)	(\$13,048)	(\$13,439)	(\$13,842)	(\$14,258)	(\$14,685)
Other Facility Expenses	(\$376,041.78)	(\$1,093,778)	(\$36,896)	(\$38,003)	(\$39,143)	(\$40,317)	(\$41,527)	(\$42,773)	(\$44,056)
TOTAL EXPENSES	(\$16,535,650)	(\$48,096,595)	(\$1,622,434)	(\$1,671,107)	(\$1,721,240)	(\$1,772,877)	(\$1,826,064)	(\$1,880,846)	(\$1,937,271)
NOI Before Debt Interest	(\$7,345,164)	(\$21,277,729)	(\$715,354)	(\$736,815)	(\$758,919)	(\$781,687)	(\$805,138)	(\$829,292)	(\$854,170)
Debt Interest			(\$855,663)	(\$817,563)	(\$779,463)	(\$741,363)	(\$703,263)	(\$665,163)	(\$627,063)
NOI after Debt			(\$1,571,017)	(\$1,554,377)	(\$1,538,382)	(\$1,523,049)	(\$1,508,400)	(\$1,494,454)	(\$1,481,233)

**Summerland Recreation Facility Operating Proforma
Option B New Recreation Centre at Jubilee Road (CORE)**

	NPV	Cumulative Total	2040	2041	2042	2043	2044	2045	2046
Escalation			103%	103%	103%	103%	103%	103%	103%
			YR15	YR16	YR17	YR18	YR19	YR20	YR21
Revenues									
Public Swimming	\$661,828.57	\$ 1,931,510	\$ 80,353	\$ 82,764	\$ 85,247	\$ 87,804	\$ 90,438	\$ 93,151	\$ 95,946
Naming Rights / Sponsorship	\$313,368.15	\$ 911,482	\$ 37,815	\$ 38,949	\$ 40,118	\$ 41,321	\$ 42,561	\$ 43,838	\$ 45,153
Swimming Instruction and Programs	\$4,224,049.54	\$ 12,327,657	\$ 512,846	\$ 528,231	\$ 544,078	\$ 560,400	\$ 577,212	\$ 594,529	\$ 612,364
Aquatic Rentals	\$895,224.96	\$ 2,612,665	\$ 108,690	\$ 111,951	\$ 115,309	\$ 118,769	\$ 122,332	\$ 126,002	\$ 129,782
Multi-Purpose Space Programs	\$448,503.72	\$ 1,308,934	\$ 54,453	\$ 56,087	\$ 57,769	\$ 59,503	\$ 61,288	\$ 63,126	\$ 65,020
Multi-Purpose Space Rentals	\$565,114.68	\$ 1,649,256	\$ 68,611	\$ 70,669	\$ 72,789	\$ 74,973	\$ 77,222	\$ 79,539	\$ 81,925
Fitness + Non-Pool Programs	\$1,673,986.97	\$ 4,885,439	\$ 203,240	\$ 209,337	\$ 215,618	\$ 222,086	\$ 228,749	\$ 235,611	\$ 242,679
Vending/Mrechandizing / Lockers	\$408,410.10	\$ 1,191,922	\$ 49,585	\$ 51,073	\$ 52,605	\$ 54,183	\$ 55,809	\$ 57,483	\$ 59,208
TOTAL REVENUE	\$ 9,190,487	\$ 26,818,865	\$ 1,115,593	\$ 1,149,061	\$ 1,183,533	\$ 1,219,039	\$ 1,255,610	\$ 1,293,279	\$ 1,332,077
Expenses			103%	103%	103%	103%	103%	103%	103%
Wages & Benefits	(\$13,179,158.31)	(\$38,333,699)	(\$1,590,355)	(\$1,638,065)	(\$1,687,207)	(\$1,737,823)	(\$1,789,958)	(\$1,843,657)	(\$1,898,967)
Utilities	(\$970,407.16)	(\$2,822,585)	(\$117,101)	(\$120,614)	(\$124,232)	(\$127,959)	(\$131,798)	(\$135,752)	(\$139,825)
Repairs & Maintenance	(\$345,488.39)	(\$1,004,908)	(\$41,691)	(\$42,941)	(\$44,230)	(\$45,557)	(\$46,923)	(\$48,331)	(\$49,781)
Insurance	(\$250,694.52)	(\$729,185)	(\$30,252)	(\$31,159)	(\$32,094)	(\$33,057)	(\$34,049)	(\$35,070)	(\$36,122)
Snow/Garbage Removal	(\$188,020.89)	(\$546,889)	(\$22,689)	(\$23,370)	(\$24,071)	(\$24,793)	(\$25,536)	(\$26,303)	(\$27,092)
Pool Supplies & Chemicals	(\$809,743.31)	(\$2,355,268)	(\$97,713)	(\$100,645)	(\$103,664)	(\$106,774)	(\$109,977)	(\$113,276)	(\$116,675)
Training/Professional Development	(\$188,020.89)	(\$546,889)	(\$22,689)	(\$23,370)	(\$24,071)	(\$24,793)	(\$25,536)	(\$26,303)	(\$27,092)
Program Equipment & Supplies	(\$102,727.75)	(\$298,800)	(\$12,396)	(\$12,768)	(\$13,151)	(\$13,546)	(\$13,952)	(\$14,371)	(\$14,802)
Advertising	(\$125,347.26)	(\$364,593)	(\$15,126)	(\$15,580)	(\$16,047)	(\$16,528)	(\$17,024)	(\$17,535)	(\$18,061)
Other Facility Expenses	(\$376,041.78)	(\$1,093,778)	(\$45,378)	(\$46,739)	(\$48,141)	(\$49,585)	(\$51,073)	(\$52,605)	(\$54,183)
TOTAL EXPENSES	(\$16,535,650)	(\$48,096,595)	(\$1,995,389)	(\$2,055,251)	(\$2,116,908)	(\$2,180,415)	(\$2,245,828)	(\$2,313,203)	(\$2,382,599)
NOI Before Debt Interest	(\$7,345,164)	(\$21,277,729)	(\$879,796)	(\$906,189)	(\$933,375)	(\$961,376)	(\$990,218)	(\$1,019,924)	(\$1,050,522)
Debt Interest			(\$588,963)	(\$550,863)	(\$512,763)	(\$474,663)	(\$436,563)	(\$398,463)	(\$360,363)
NOI after Debt			(\$1,468,758)	(\$1,457,052)	(\$1,446,138)	(\$1,436,039)	(\$1,426,780)	(\$1,418,387)	(\$1,410,884)

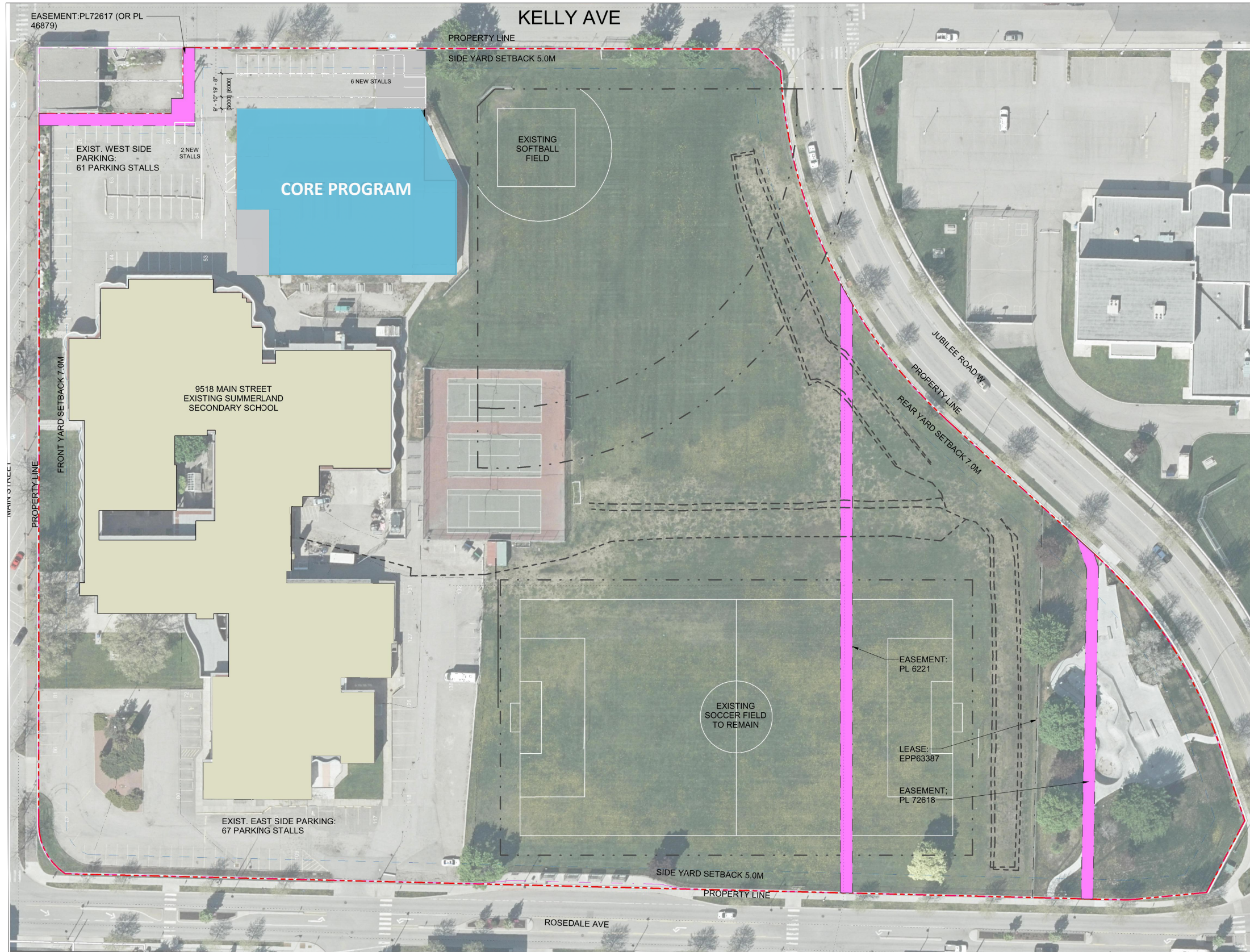
**Summerland Recreation Facility Operating Proforma
Option B New Recreation Centre at Jubilee Road (CORE)**

	NPV	Cumulative Total	2047	2048	2049	2050
Escalation			103%	103%	103%	103%
			YR22	YR23	YR24	YR25
Revenues						
Public Swimming	\$661,828.57	\$ 1,931,510	\$ 98,824	\$ 101,789	\$ 104,843	\$ 107,988
Naming Rights / Sponsorship	\$313,368.15	\$ 911,482	\$ 46,507	\$ 47,903	\$ 49,340	\$ 50,820
Swimming Instruction and Programs	\$4,224,049.54	\$ 12,327,657	\$ 630,735	\$ 649,657	\$ 669,147	\$ 689,222
Aquatic Rentals	\$895,224.96	\$ 2,612,665	\$ 133,675	\$ 137,685	\$ 141,816	\$ 146,070
Multi-Purpose Space Programs	\$448,503.72	\$ 1,308,934	\$ 66,971	\$ 68,980	\$ 71,049	\$ 73,181
Multi-Purpose Space Rentals	\$565,114.68	\$ 1,649,256	\$ 84,383	\$ 86,914	\$ 89,522	\$ 92,208
Fitness + Non-Pool Programs	\$1,673,986.97	\$ 4,885,439	\$ 249,960	\$ 257,459	\$ 265,182	\$ 273,138
Vending/Mrechandizing / Lockers	\$408,410.10	\$ 1,191,922	\$ 60,984	\$ 62,813	\$ 64,698	\$ 66,639
TOTAL REVENUE	\$ 9,190,487	\$ 26,818,865	\$ 1,372,039	\$ 1,413,200	\$ 1,455,596	\$ 1,499,264
Expenses			103%	103%	103%	103%
Wages & Benefits	(\$13,179,158.31)	(\$38,333,699)	(\$1,955,936)	(\$2,014,614)	(\$2,075,052)	(\$2,137,304)
Utilities	(\$970,407.16)	(\$2,822,585)	(\$144,019)	(\$148,340)	(\$152,790)	(\$157,374)
Repairs & Maintenance	(\$345,488.39)	(\$1,004,908)	(\$51,274)	(\$52,813)	(\$54,397)	(\$56,029)
Insurance	(\$250,694.52)	(\$729,185)	(\$37,206)	(\$38,322)	(\$39,472)	(\$40,656)
Snow/Garbage Removal	(\$188,020.89)	(\$546,889)	(\$27,904)	(\$28,742)	(\$29,604)	(\$30,492)
Pool Supplies & Chemicals	(\$809,743.31)	(\$2,355,268)	(\$120,175)	(\$123,780)	(\$127,494)	(\$131,318)
Training/Professional Development	(\$188,020.89)	(\$546,889)	(\$27,904)	(\$28,742)	(\$29,604)	(\$30,492)
Program Equipment & Supplies	(\$102,727.75)	(\$298,800)	(\$15,246)	(\$15,703)	(\$16,174)	(\$16,660)
Advertising	(\$125,347.26)	(\$364,593)	(\$18,603)	(\$19,161)	(\$19,736)	(\$20,328)
Other Facility Expenses	(\$376,041.78)	(\$1,093,778)	(\$55,809)	(\$57,483)	(\$59,208)	(\$60,984)
TOTAL EXPENSES	(\$16,535,650)	(\$48,096,595)	(\$2,454,077)	(\$2,527,699)	(\$2,603,530)	(\$2,681,636)
NOI Before Debt Interest	(\$7,345,164)	(\$21,277,729)	(\$1,082,038)	(\$1,114,499)	(\$1,147,934)	(\$1,182,372)

Debt Interest			(\$322,263)	(\$284,163)	(\$246,063)	(\$207,963)
NOI after Debt			(\$1,404,300)	(\$1,398,661)	(\$1,393,996)	(\$1,390,334)

APPENDIX IV -

Site Strategy Architectural Drawing Sets by
Carscadden Stokes McDonald Architects Inc. and
MAD Studio Inc.



OPTION A: CORE AT KELLY AVE

SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT KELLY SITE
- NEW CONSTRUCTION LIMITED TO EXISTING BUILDING FOOTPRINT AS PER SCHOOL DISTRICT 67 DIRECTION
- OPTION FOR GYM, CHILDCARE AND/OR PRIMARY HEALTH AT JUBILEE SITE

BUILDING INFORMATION:

- 2 STOREY + MECHANICAL BASEMENT
- GFA = 1,130SM
- NATATORIUM ONLY

(DECK SPACE + POOLS) = 1,130SM

LEGEND

- PROPERTY LINE
- SETBACK LINE
- EASEMENT
- UNDERGROUND GEOTHERMAL LINES
- UNDERGROUND ELECTRICAL
- WATER MAINS
- STORM DRAINS
- FENCE
- PROPOSED CORE BUILDING
- PROPOSED GYMNASIUM
- PROPOSED DAYCARE
- PROPOSED HEALTH CENTER
- PROPOSED PARKADE
- PROPOSED SURFACE PARKING

PARKING BYLAW SUMMARY

REQUIRED NEW SITE PARKING:		
CORE PROGRAM	2.5 / 100m ² GFA OF ASSEMBLY AREA* (COMM. REC SERVICES CATEGORY)	7 STALLS
MULTI-PURPOSE	288 SM ²	9 STALLS
FITNESS CENTER	362 SM ²	28 STALLS
POOL AREA	1,116 SM ²	
TOTAL NEW PARKING REQ'D:		44 STALLS
REQUIRED EXISTING SITE PARKING:		
SECONDARY SCHOOL:	4 STALLS PER CLASSROOM (SECONDARY SCHOOL CATEGORY)	120 STALLS
-GENERAL CLASSROOMS:	15	
-ART ROOM:	1	
-BUSINESS CLASSROOM:	1	
-COMPUTER:	1	
-COOKING:	1	
-MUSIC ROOM:	1	
-SEWING:	4	
-SHOPS:	1	
-SCIENCE CLASSROOMS:	5	
TOTAL CLASSROOMS:	30	
TOTAL EXISTING PARKING REQUIRED:		120 STALLS
TOTAL SITE PARKING REQUIRED (NEW + EXISTING):		164 STALLS
PROPOSED SITE PARKING:		
EXISTING PARKING STALLS TO REMAIN:		128 STALLS
NEW SITE PARKING STALLS:		8 STALLS
NEW PARKADE PARKING STALLS:		N/A
TOTAL SITE PARKING PROPOSED (NEW + EXISTING):		136 STALLS

*NOTE: CIRCULATION, CHANGEROOMS, RECEPTION/OFFICE, STORAGE, AND WCS NOT INCLUDED IN AREA
 **NOTE: ROOMS NOT CONSIDERED CLASSROOMS: GYM, THEATRE, LIBRARY, SCIENCE LAB (SHARED SPACE USED BY SCIENCE CLASSROOMS), STUDENT SERVICES, AND STUDENT LOUNGE



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Carscadden

PROJECT ADDRESS

JOB TITLE
**SUMMERLAND
 REC. CENTRE FEASIBILITY
 & SITE FIT STUDY**

SHEET TITLE
KELLY AVE

DRAWN: MK
 CHECKED: SS
 JOB NO.: 2124
 DATE: OCT 2021

SCALE
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OWNER'S REFERENCE INFORMATION

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OPTION A: CORE AT KELLY

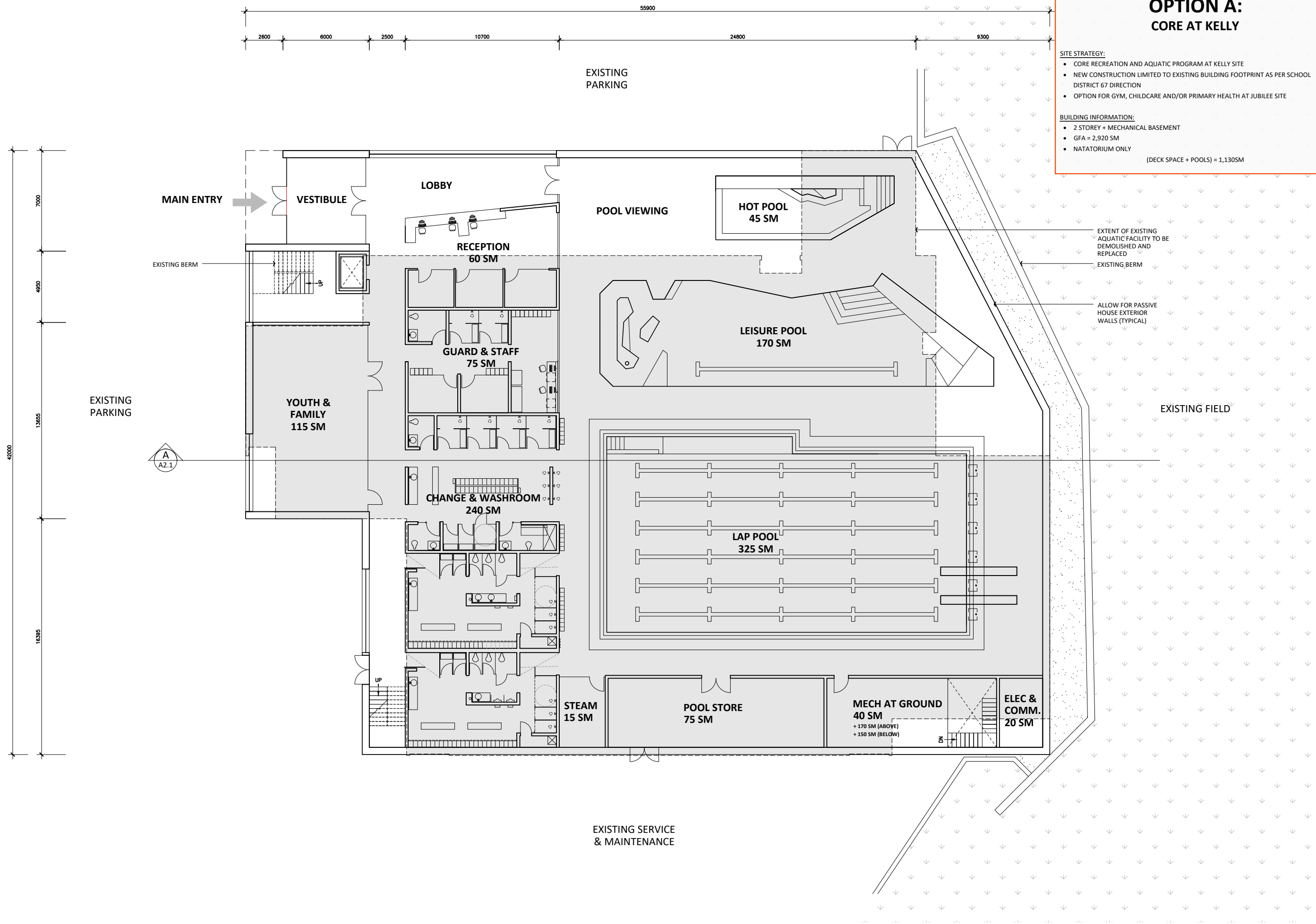
SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT KELLY SITE
- NEW CONSTRUCTION LIMITED TO EXISTING BUILDING FOOTPRINT AS PER SCHOOL DISTRICT 67 DIRECTION
- OPTION FOR GYM, CHILDCARE AND/OR PRIMARY HEALTH AT JUBILEE SITE

BUILDING INFORMATION:

- 2 STOREY + MECHANICAL BASEMENT
- GFA = 2,920 SM
- NATATORIUM ONLY

(DECK SPACE + POOLS) = 1,130SM



REVISIONS:
Carscadden

PROJECT ADDRESS:
13205 KELLY AVE.

JOB TITLE:
**SUMMERLAND
REC. CENTRE FEASIBILITY
& SITE FIT STUDY**

SHEET TITLE:
**FLOOR PLAN:
CORE (REC & AQUATIC)
FLOOR 1**

DRAWN: MK
CHECKED: SS

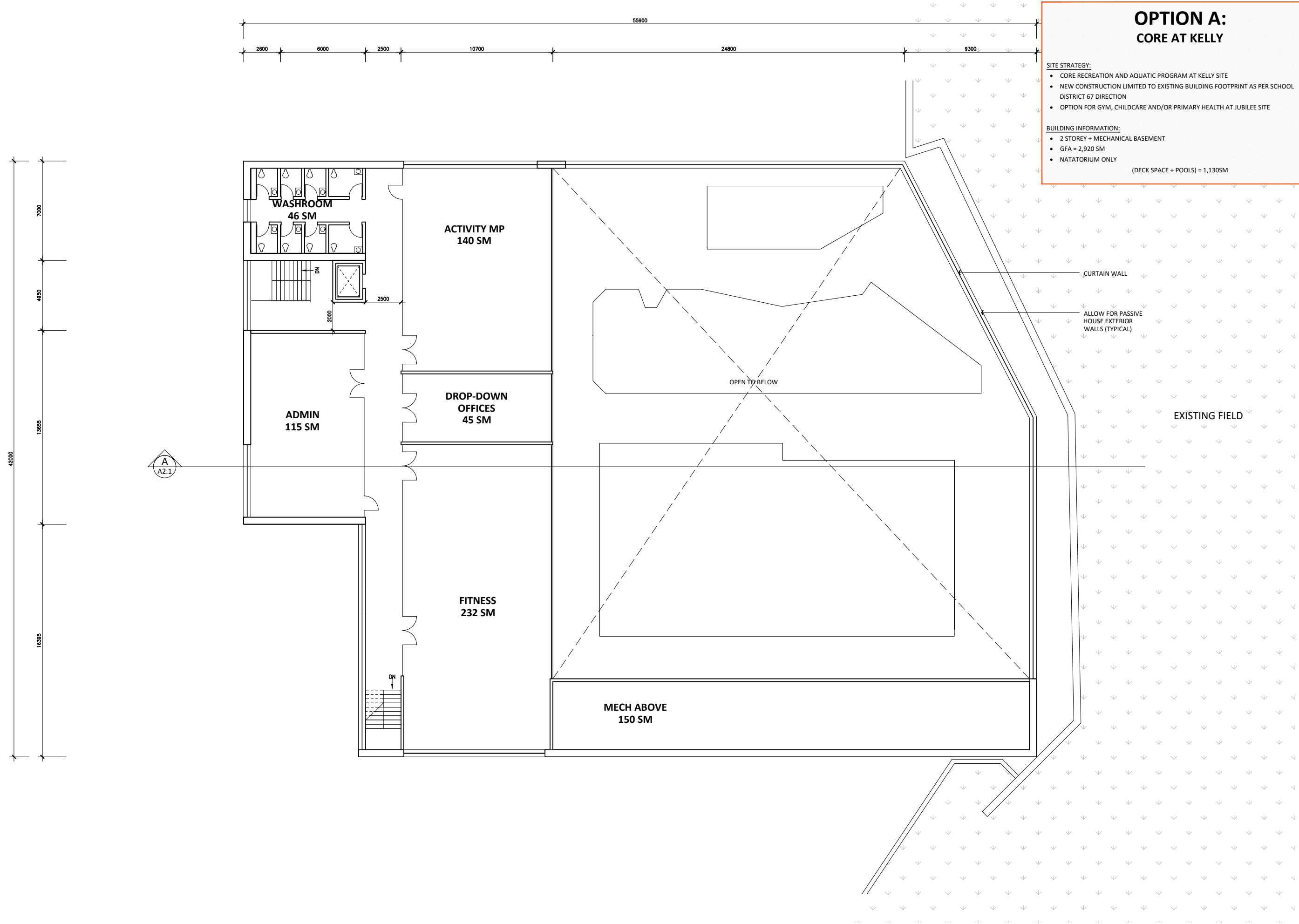
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OPTION A: CORE AT KELLY

SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT KELLY SITE
- NEW CONSTRUCTION LIMITED TO EXISTING BUILDING FOOTPRINT AS PER SCHOOL DISTRICT 67 DIRECTION
- OPTION FOR GYM, CHILDCARE AND/OR PRIMARY HEALTH AT JUBILEE SITE

BUILDING INFORMATION:

- 2 STOREY + MECHANICAL BASEMENT
- GFA = 2,920 SM
- NATATORIUM ONLY

(DECK SPACE + POOLS) = 1,130SM



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JOB TITLE
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REC. CENTRE FEASIBILITY
& SITE FIT STUDY**

SHEET TITLE
**FLOOR PLAN:
CORE (REC & AQUATIC)
FLOOR 2**

DRAWN
MK

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SS

JOB NO.
2124

DATE
OCT 2021

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OPTION A: CORE AT KELLY

SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT KELLY SITE
- NEW CONSTRUCTION LIMITED TO EXISTING BUILDING FOOTPRINT AS PER SCHOOL DISTRICT 67 DIRECTION
- OPTION FOR GYM, CHILDCARE AND/OR PRIMARY HEALTH AT JUBILEE SITE

BUILDING INFORMATION:

- 2 STOREY + MECHANICAL BASEMENT
- GFA = 2,920 SM
- NATATORIUM ONLY

(DECK SPACE + POOLS) = 1,130SM



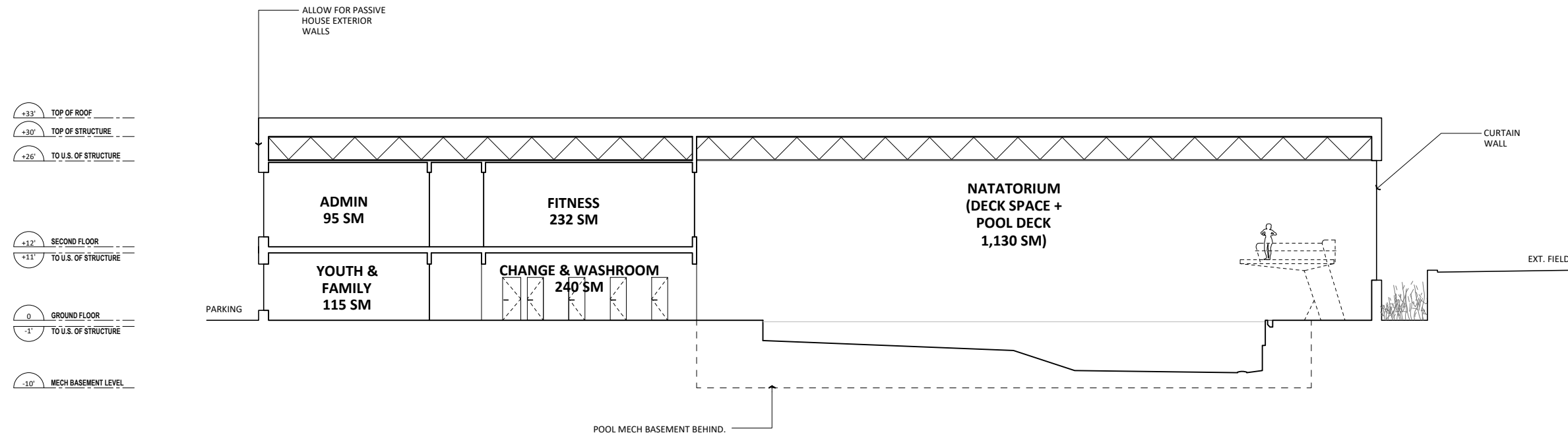
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JOB TITLE
**SUMMERLAND
REC. CENTRE FEASIBILITY
& SITE FIT STUDY**

SHEET TITLE
**SECTION:
CORE (REC & AQUATIC)**

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SCALE
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OPTION B: CORE AT JUBILEE RD

SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT JUBILEE SITE
- OPTION TO ADD/PHASE CHILDCARE WITH CORE OR AT ADJACENT SITE (SEE NON-PROGRAM OPTIONS)

BUILDING INFORMATION:

- 1-STORY
- GFA = MAD
- NATATORIUM ONLY
- (DECK SOACE + POOLS) = 2,785 SM

LEGEND

- PROPERTY LINE
- SETBACK LINE
- EASEMENT
- UNDERGROUND GEOTHERMAL LINES
- UNDERGROUND ELECTRICAL
- WATER MAINS
- STORM DRAINS
- FENCE
- █ PROPOSED CORE BUILDING
- █ PROPOSED GYMNASIUM
- █ PROPOSED DAYCARE
- █ PROPOSED HEALTH CENTER
- █ PROPOSED PARKADE
- █ PROPOSED SURFACE PARKING

PARKING BYLAW SUMMARY

REQUIRED NEW SITE PARKING:		
CORE PROGRAM	2.5 / 100m ² GFA OF ASSEMBLY AREA* (COMM. REC SERVICES CATEGORY)	7 STALLS
MULTI-PURPOSE	288 SM*	9 STALLS
FITNESS CENTER	382 SM*	28 STALLS
POOL AREA	2.5 / 100m ² GFA OF ASSEMBLY AREA* (COMM. REC SERVICES CATEGORY)	7 STALLS
DAYCARE	340 SM (37 CHILDREN)	2 PER 10 CHILDREN, MIN 4 STALLS
TOTAL NEW PARKING REQ'D:		51 STALLS
REQUIRED EXISTING SITE PARKING:		
YOUTH CENTER:	2.5 / 100m ² GFA OF ASSEMBLY AREA* (COMM. REC SERVICES CATEGORY)	15 STALLS
ARENA:	4500SM*	113 STALLS
DAYCARE:	SM, 58 CHILDREN	12 STALLS
TOTAL EXISTING PARKING REQUIRED:		140 STALLS
TOTAL SITE PARKING REQUIRED (NEW + EXISTING):		191 STALLS
PROPOSED SITE PARKING:		
EXISTING PARKING STALLS TO REMAIN:		13 STALLS
NEW SITE PARKING STALLS:		178 STALLS
NEW PARKADE PARKING STALLS:		N/A
TOTAL SITE PARKING PROPOSED (NEW + EXISTING):		191 STALLS
*NOTE: CIRCULATION, CHANGEROOMS, RECEPTION/OFFICE, STORAGE, AND WCS NOT INCLUDED IN AREA		
**NOTE:		



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PROJECT ADDRESS
8820 JUBILEE RD.

JOB TITLE
**SUMMERLAND
REC. CENTRE FEASIBILITY
& SITE FIT STUDY**

SHEET TITLE
**SITE PLAN:
JUBILEE RD.**

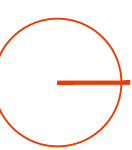
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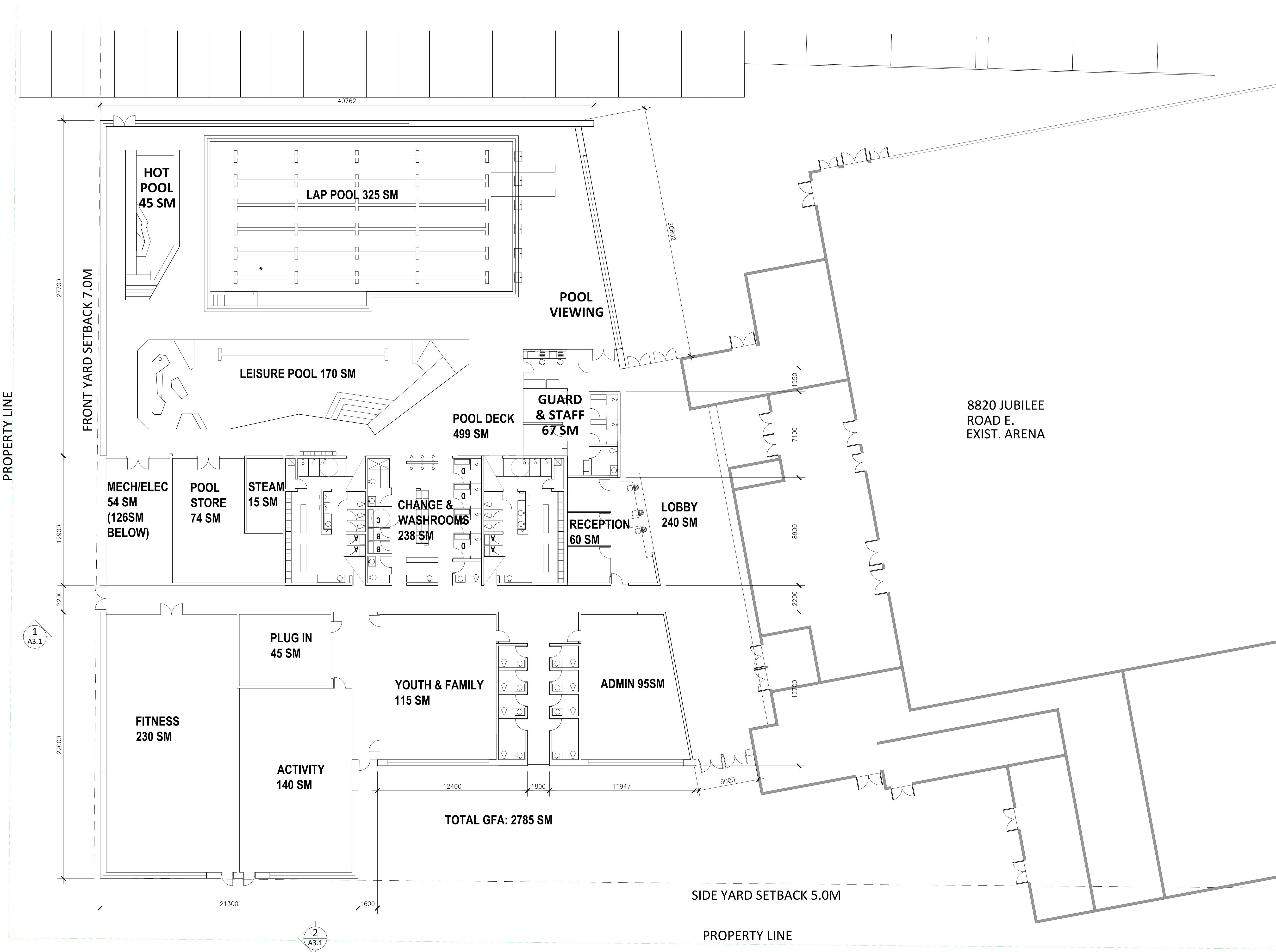


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JOB TITLE
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SHEET TITLE
FLOOR PLAN: CORE (REC & AQUATIC)

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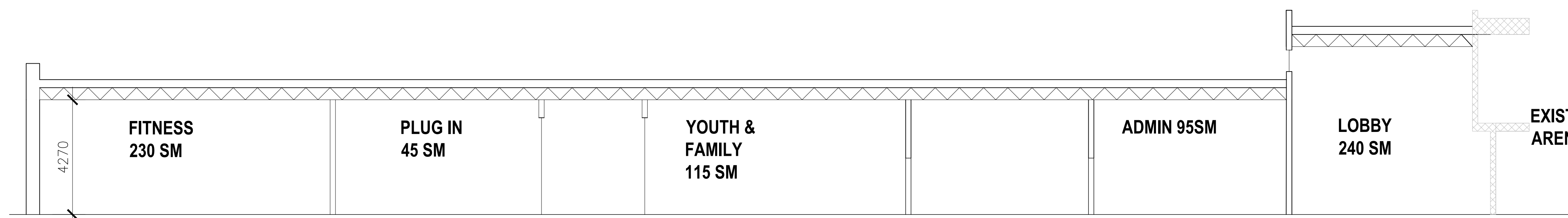
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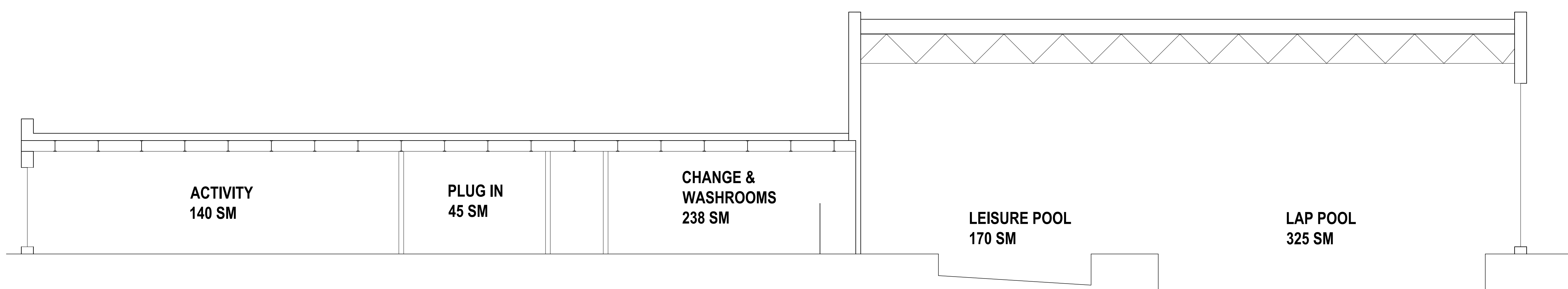


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600
TOP OF EXIST. PARAPET
TOP OF ROOF
750
TOP OF ROOF
1980
TO U.S. OF STRUCTURE
4270
GROUND FLOOR



TOP OF ROOF
TOP OF STRUCTURE
1220
TO U.S. OF STRUCTURE
2910
TOP OF ROOF
750
TO U.S. OF STRUCTURE
4270
GROUND FLOOR



REVISIONS

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PROJECT ADDRESS

JOB TITLE

**SUMMERLAND
REC. CENTRE FEASIBILITY
& SITE FIT STUDY**

SHEET TITLE

**SECTION:
CORE (REC & AQUATIC)**

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DATE: OCT 2021

SCALE: 1:100

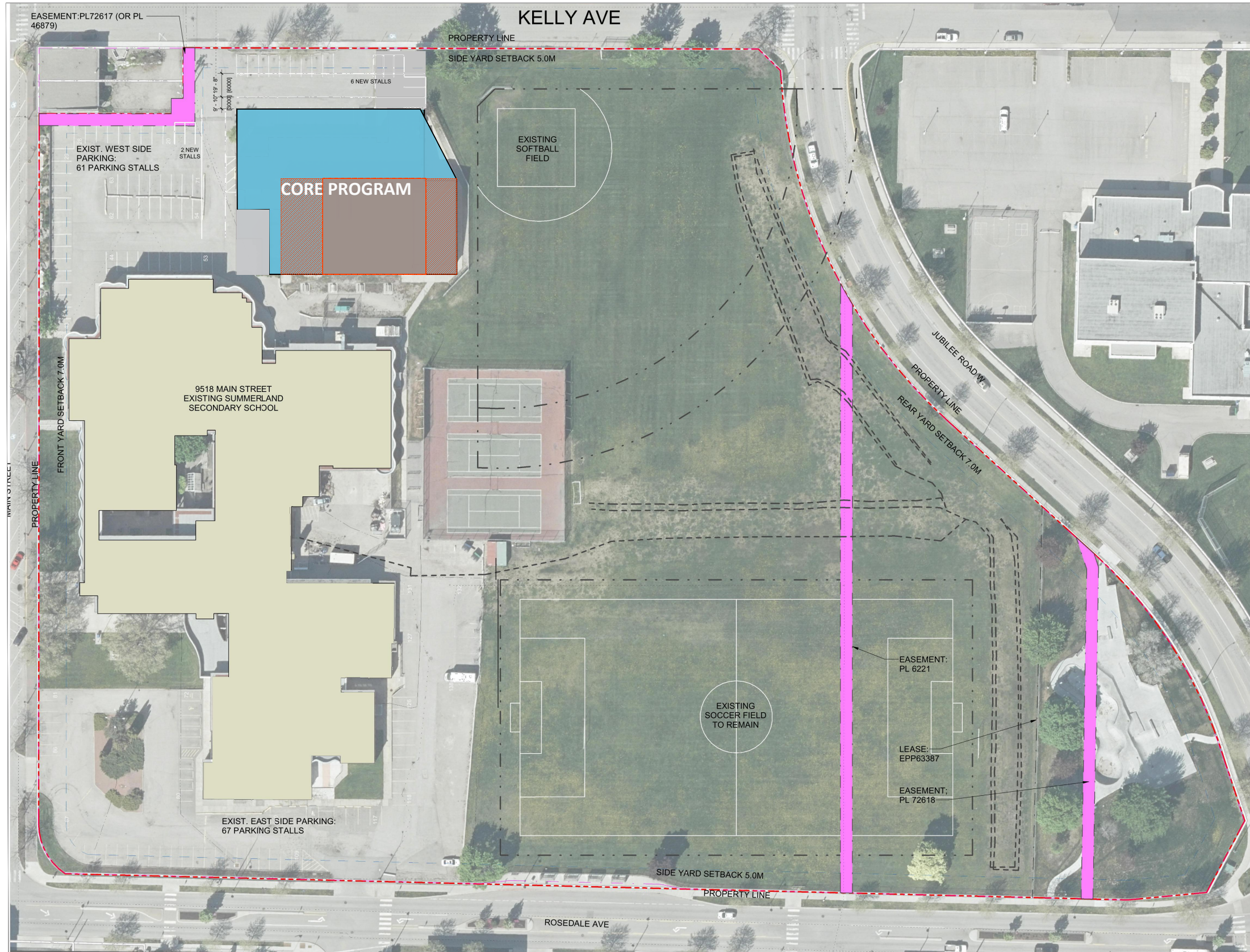
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RENOVATE EXISTING FACILITY AT KELLY AVE

SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT KELLY SITE
- RENOVATE EXISTING AQUATIC BUILDING INCLUDING:
 - RETAINING NATATORIUM BEAMS (HIGHLIGHTED) AND RELOCATE BEAMS (HATCHED)
 - ALLOW FOR NEW FOUNDATIONS, SLABS, ROOF DECK, ROOFING, AND SEISMIC UPGRADES AT RETAINED BEAMS
 - REMAINDER OF THE EXISTING BUILDING TO BE REPLACED
- OPTION FOR GYM, CHILDCARE AND/OR PRIMARY HEALTH AT JUBILEE SITE

BUILDING INFORMATION:

- 2 STOREY + MECHANICAL BASEMENT
- GFA = 2,920 SM
- NATATORIUM ONLY (DECK SPACE + POOLS) = 1,130SM

LEGEND

	PROPERTY LINE
	SETBACK LINE
	EASEMENT
	UNDERGROUND GEOTHERMAL LINES
	UNDERGROUND ELECTRICAL
	WATER MAINS
	STORM DRAINS
	FENCE
	PROPOSED CORE BUILDING
	PROPOSED GYMNASIUM
	PROPOSED DAYCARE
	PROPOSED HEALTH CENTER
	PROPOSED PARKADE
	PROPOSED SURFACE PARKING

PARKING BYLAW SUMMARY

REQUIRED NEW SITE PARKING:		
CORE PROGRAM	2.5 / 100m ² GFA OF ASSEMBLY AREA* (COMM. REC SERVICES CATEGORY)	7 STALLS
MULTI-PURPOSE	288 SM*	9 STALLS
FITNESS CENTER	362 SM*	28 STALLS
POOL AREA	1,116 SM*	
TOTAL NEW PARKING REQ'D:		44 STALLS
REQUIRED EXISTING SITE PARKING:		
SECONDARY SCHOOL:	4 STALLS PER CLASSROOM (SECONDARY SCHOOL CATEGORY)	120 STALLS
-GENERAL CLASSROOMS: 15		
-ART ROOM: 1		
-BUSINESS CLASSROOM: 1		
-COMPUTER: 1		
-COOKING: 1		
-MUSIC ROOM: 1		
-SEWING: 4		
-SHOPS: 5		
-SCIENCE CLASSROOMS: 5		
TOTAL CLASSROOMS: 30		
TOTAL EXISTING PARKING REQUIRED:		120 STALLS
TOTAL SITE PARKING REQUIRED (NEW + EXISTING):		164 STALLS
PROPOSED SITE PARKING:		
EXISTING PARKING STALLS TO REMAIN:		128 STALLS
NEW SITE PARKING STALLS:		8 STALLS
NEW PARKADE PARKING STALLS:		N/A
TOTAL SITE PARKING PROPOSED (NEW + EXISTING):		136 STALLS

*NOTE: CIRCULATION, CHANGEROOMS, RECEPTION/OFFICE, STORAGE, AND WCS NOT INCLUDED IN AREA
 **NOTE: ROOMS NOT CONSIDERED CLASSROOMS: GYM, THEATRE, LIBRARY, SCIENCE LAB (SHARED SPACE USED BY SCIENCE CLASSROOMS), STUDENT SERVICES, AND STUDENT LOUNGE



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JOB TITLE
**SUMMERLAND
 REC. CENTRE FEASIBILITY
 & SITE FIT STUDY**

SHEET TITLE
KELLY AVE

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2124	OCT 2021

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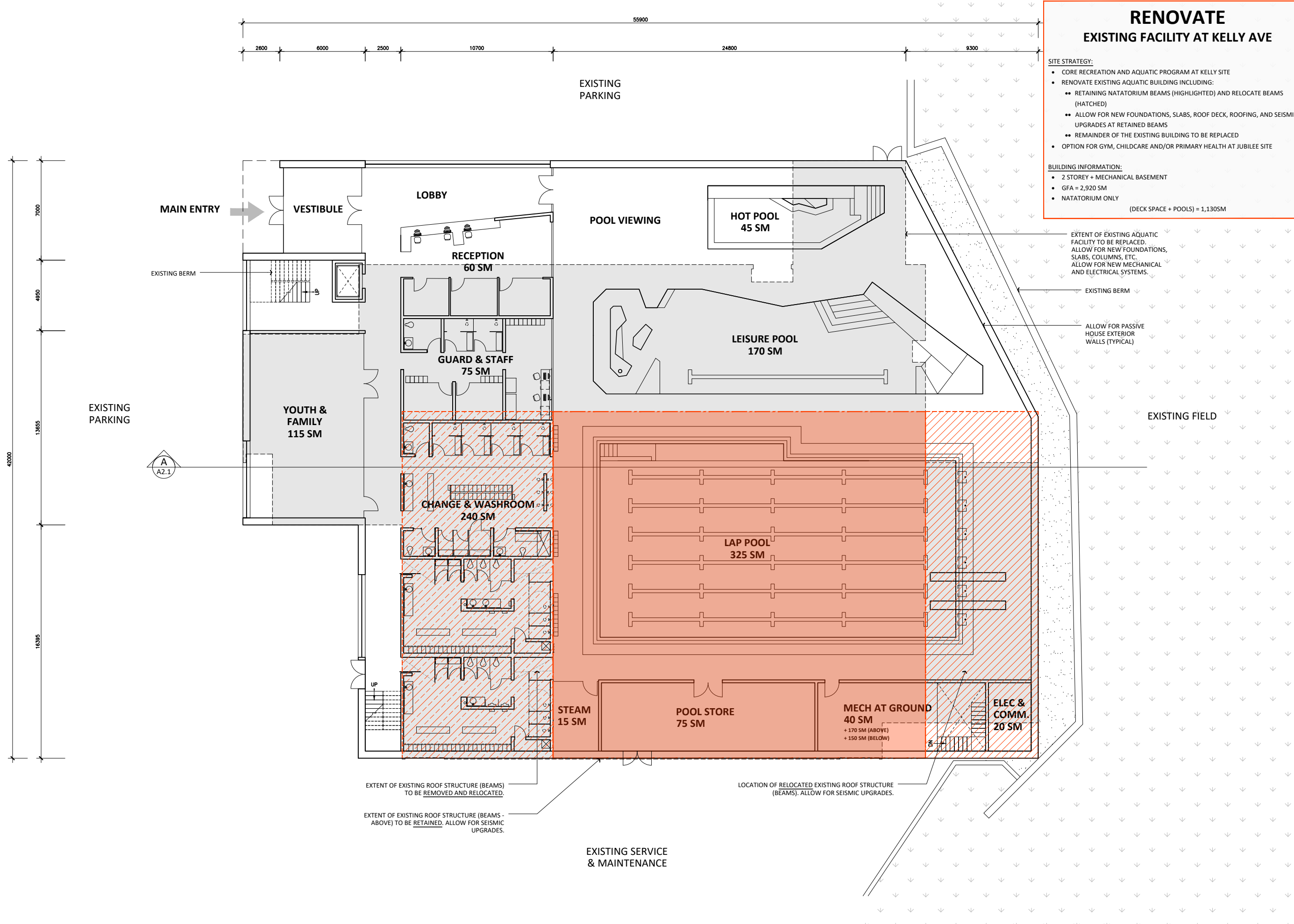
RENOVATE EXISTING FACILITY AT KELLY AVE

SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT KELLY SITE
- RENOVATE EXISTING AQUATIC BUILDING INCLUDING:
 - RETAINING NATATORIUM BEAMS (HIGHLIGHTED) AND RELOCATE BEAMS (HATCHED)
 - ALLOW FOR NEW FOUNDATIONS, SLABS, ROOF DECK, ROOFING, AND SEISMIC UPGRADES AT RETAINED BEAMS
 - REMAINDER OF THE EXISTING BUILDING TO BE REPLACED
- OPTION FOR GYM, CHILDCARE AND/OR PRIMARY HEALTH AT JUBILEE SITE

BUILDING INFORMATION:

- 2 STOREY + MECHANICAL BASEMENT
- GFA = 2,920 SM
- NATATORIUM ONLY (DECK SPACE + POOLS) = 1,130SM



EXTENT OF EXISTING AQUATIC FACILITY TO BE REPLACED. ALLOW FOR NEW FOUNDATIONS, SLABS, COLUMNS, ETC. ALLOW FOR NEW MECHANICAL AND ELECTRICAL SYSTEMS.

EXISTING BERM

ALLOW FOR PASSIVE HOUSE EXTERIOR WALLS (TYPICAL)

EXISTING FIELD

EXTENT OF EXISTING ROOF STRUCTURE (BEAMS) TO BE REMOVED AND RELOCATED.

EXTENT OF EXISTING ROOF STRUCTURE (BEAMS - ABOVE) TO BE RETAINED. ALLOW FOR SEISMIC UPGRADES.

LOCATION OF RELOCATED EXISTING ROOF STRUCTURE (BEAMS). ALLOW FOR SEISMIC UPGRADES.

EXISTING SERVICE & MAINTENANCE

REVISIONS:

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PROJECT ADDRESS:

13205 KELLY AVE.

JOB TITLE:

SUMMERLAND REC. CENTRE FEASIBILITY & SITE FIT STUDY

SHEET TITLE:

FLOOR PLAN:
CORE (REC & AQUATIC)
FLOOR 1

DRAWN:

MK

CHECKED:

SS

JOB NO.:

2124

DATE:

OCT 2021

SCALE:

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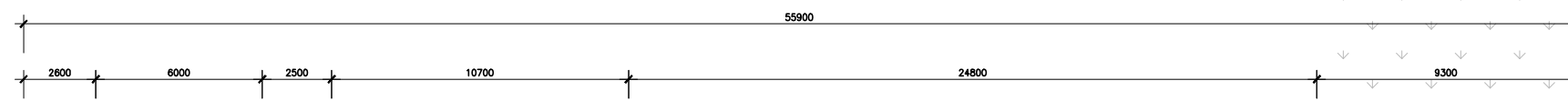
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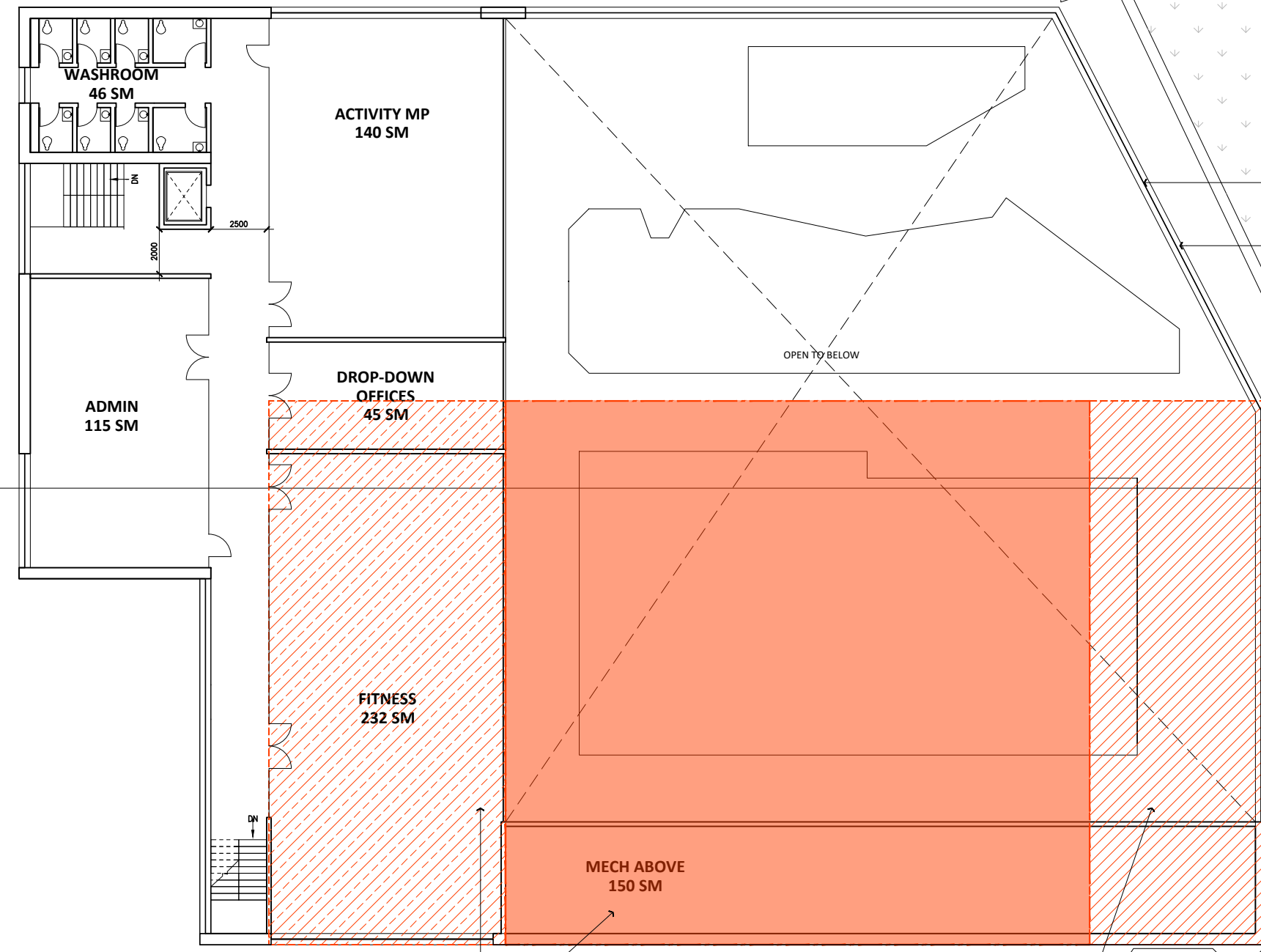
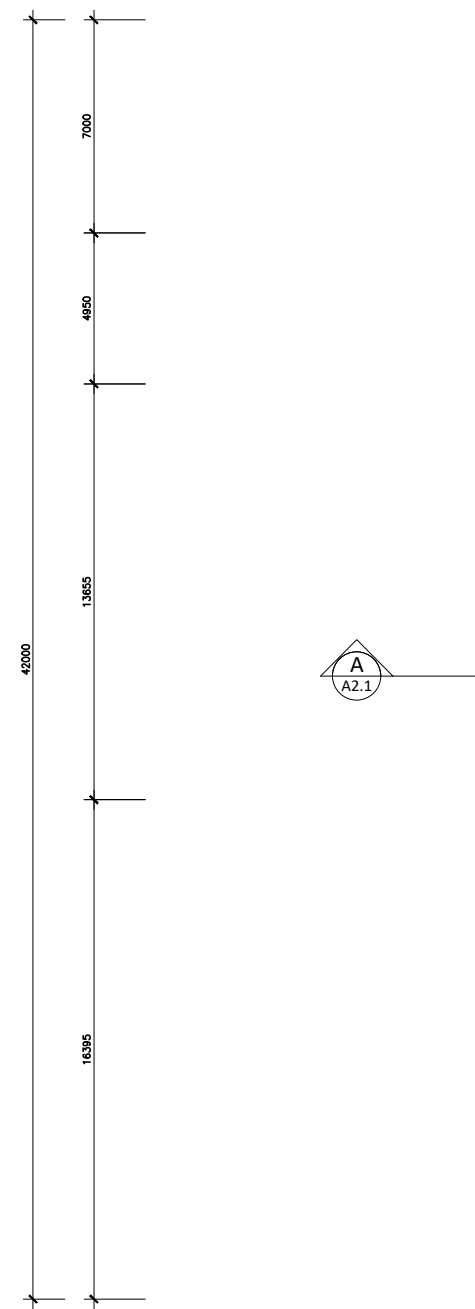
RENOVATE EXISTING FACILITY AT KELLY AVE

SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT KELLY SITE
- RENOVATE EXISTING AQUATIC BUILDING INCLUDING:
 - RETAINING NATATORIUM BEAMS (HIGHLIGHTED) AND RELOCATE BEAMS (HATCHED)
 - ALLOW FOR NEW FOUNDATIONS, SLABS, ROOF DECK, ROOFING, AND SEISMIC UPGRADES AT RETAINED BEAMS
 - REMAINDER OF THE EXISTING BUILDING TO BE REPLACED
- OPTION FOR GYM, CHILDCARE AND/OR PRIMARY HEALTH AT JUBILEE SITE

BUILDING INFORMATION:

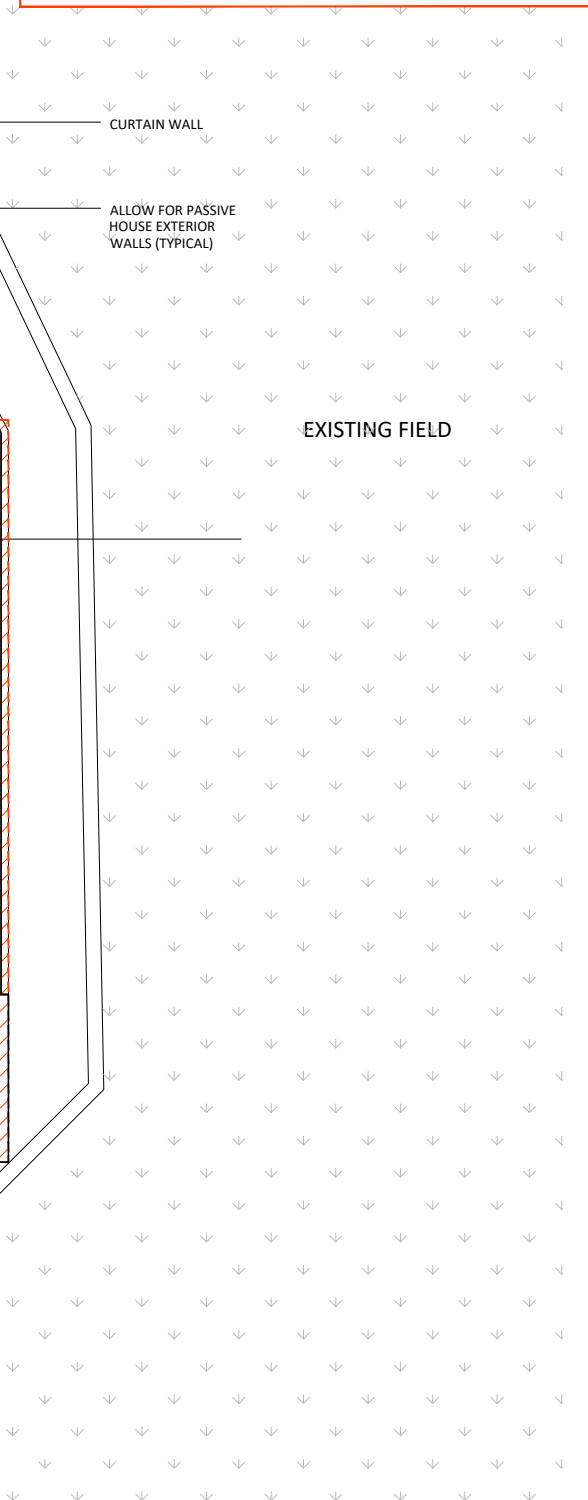
- 2 STOREY + MECHANICAL BASEMENT
- GFA = 2,920 SM
- NATATORIUM ONLY (DECK SPACE + POOLS) = 1,130SM



EXTENT OF EXISTING ROOF STRUCTURE (BEAMS) TO BE REMOVED AND RELOCATED.

EXTENT OF EXISTING ROOF STRUCTURE (BEAMS - ABOVE) TO BE RETAINED. ALLOW FOR SEISMIC UPGRADES.

LOCATION OF RELOCATED EXISTING ROOF STRUCTURE (BEAMS). ALLOW FOR SEISMIC UPGRADES.



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**SUMMERLAND
REC. CENTRE FEASIBILITY
& SITE FIT STUDY**

SHEET TITLE
**FLOOR PLAN:
CORE (REC & AQUATIC)
FLOOR 2**

DRAWN	CHECKED
MK	SS
JOB NO.	DATE
2124	OCT 2021

SCALE
1:125

OWNERS REFERENCE INFORMATION

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A2.2

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RENOVATE EXISTING FACILITY AT KELLY AVE

SITE STRATEGY:

- CORE RECREATION AND AQUATIC PROGRAM AT KELLY SITE
- RENOVATE EXISTING AQUATIC BUILDING INCLUDING:
 - RETAINING NATATORIUM BEAMS (HIGHLIGHTED) AND RELOCATE BEAMS (HATCHED)
 - ALLOW FOR NEW FOUNDATIONS, SLABS, ROOF DECK, ROOFING, AND SEISMIC UPGRADES AT RETAINED BEAMS
 - REMAINDER OF THE EXISTING BUILDING TO BE REPLACED
- OPTION FOR GYM, CHILDCARE AND/OR PRIMARY HEALTH AT JUBILEE SITE

BUILDING INFORMATION:

- 2 STOREY + MECHANICAL BASEMENT
- GFA = 2,920 SM
- NATATORIUM ONLY
(DECK SPACE + POOLS) = 1,130SM



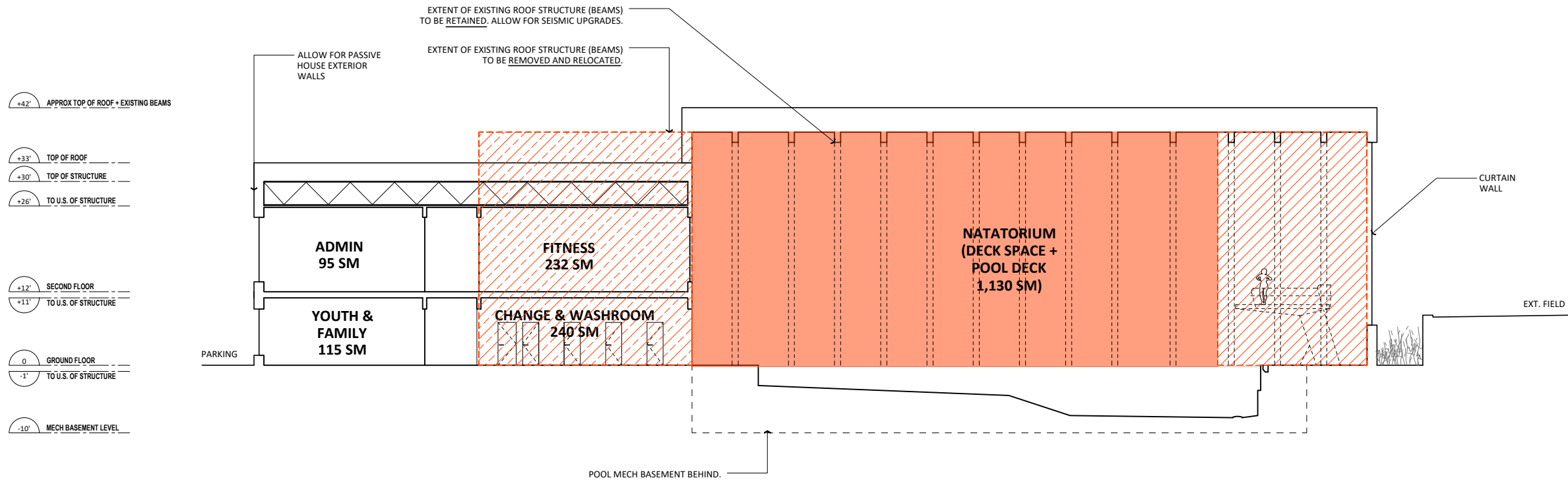
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REVISIONS
Carscadden

PROJECT ADDRESS
13205 KELLY AVE.

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**SECTION:
CORE (REC & AQUATIC)**

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PLUS PROGRAM AT JUBILEE

SITE STRATEGY:

1. CHILDCARE AT THE EXISTING YOUTH CENTER OR SIMILAR.
2. GYM AT EXISTING ARENA PARKING OR SIMILAR.
3. PRIMARY HEALTH CENTER (NOT INCLUDED IN PRICING SCOPE)

BUILDING INFORMATION:

1. CHILDCARE:
1 STOREY
GFA = 395 SM INDOOR + 260 SM OUTDOOR SPACE
2. GYM
1 STOREY
GFA = 1,175 SM

LEGEND

- PROPERTY LINE
- SETBACK LINE
- EASEMENT
- UNDERGROUND GEOTHERMAL LINES
- UNDERGROUND ELECTRICAL
- WATER MAINS
- STORM DRAINS
- FENCE
- █ PROPOSED CORE BUILDING
- █ PROPOSED GYMNASIUM
- █ PROPOSED DAYCARE
- █ PROPOSED HEALTH CENTER
- █ PROPOSED PARKADE
- █ PROPOSED SURFACE PARKING

PARKING BYLAW SUMMARY

REQUIRED NEW SITE PARKING:		
CHILDCARE: 325 SM, 37 CHILDREN	2 PER 10 CHILDREN, MIN 4 STALLS	7 STALLS
GYMNASIUM: 904 SM ²	2.5 / 100m ² GFA OF ASSEMBLY AREA* (COMM. REC SERVICES CATEGORY)	23 STALLS
PRIMARY HEALTHCARE: 885 SM	2.5 / 100m ² GFA (HEALTH SERVICES CATEGORY)	22 STALLS
TOTAL NEW PARKING REQD:		52 STALLS
REQUIRED EXISTING SITE PARKING:		
YOUTH CENTER: 600SM ²	2.5 / 100m ² GFA OF ASSEMBLY AREA* (COMM. REC SERVICES CATEGORY)	15 STALLS
ARENA: 4500SM ²	2.5 / 100m ² GFA OF ASSEMBLY AREA* (COMM. REC SERVICES CATEGORY)	113 STALLS
DAYCARE: SM, 58 CHILDREN	2 PER 10 CHILDREN, MIN 4 STALLS	12 STALLS
TOTAL EXISTING PARKING REQUIRED:		140 STALLS
TOTAL SITE PARKING REQUIRED (NEW + EXISTING):		192 STALLS
PROPOSED SITE PARKING:		
EXISTING PARKING STALLS TO REMAIN:		14 STALLS
NEW SITE PARKING STALLS:		194 STALLS
NEW PARKADE PARKING STALLS:		N/A
TOTAL SITE PARKING PROPOSED (NEW + EXISTING):		208 STALLS

*NOTE: CIRCULATION, CHANGEROOMS, RECEPTION/OFFICE, STORAGE, AND WCS NOT INCLUDED IN AREA
**NOTE:



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JOB TITLE
**SUMMERLAND
REC. CENTRE FEASIBILITY
& SITE FIT STUDY**

SHEET TITLE
**SITE PLAN:
JUBILEE RD.**

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NON-CORE PROGRAM AT JUBILEE

- SITE STRATEGY:**
1. CHILDCARE AT THE EXISTING YOUTH CENTER OR SIMILAR.
 2. GYM AT EXISTING ARENA PARKING OR SIMILAR.
 3. PRIMARY HEALTH CENTER (NOT INCLUDED IN PRICING SCOPE)

- BUILDING INFORMATION:**
1. CHILDCARE:
1 STOREY
GFA = 395 SM INDOOR + 260 SM OUTDOOR SPACE
 2. GYM
1 STOREY
GFA = 1,175 SM



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SHEET TITLE
FLOOR PLAN + SECTION: CHILDCARE

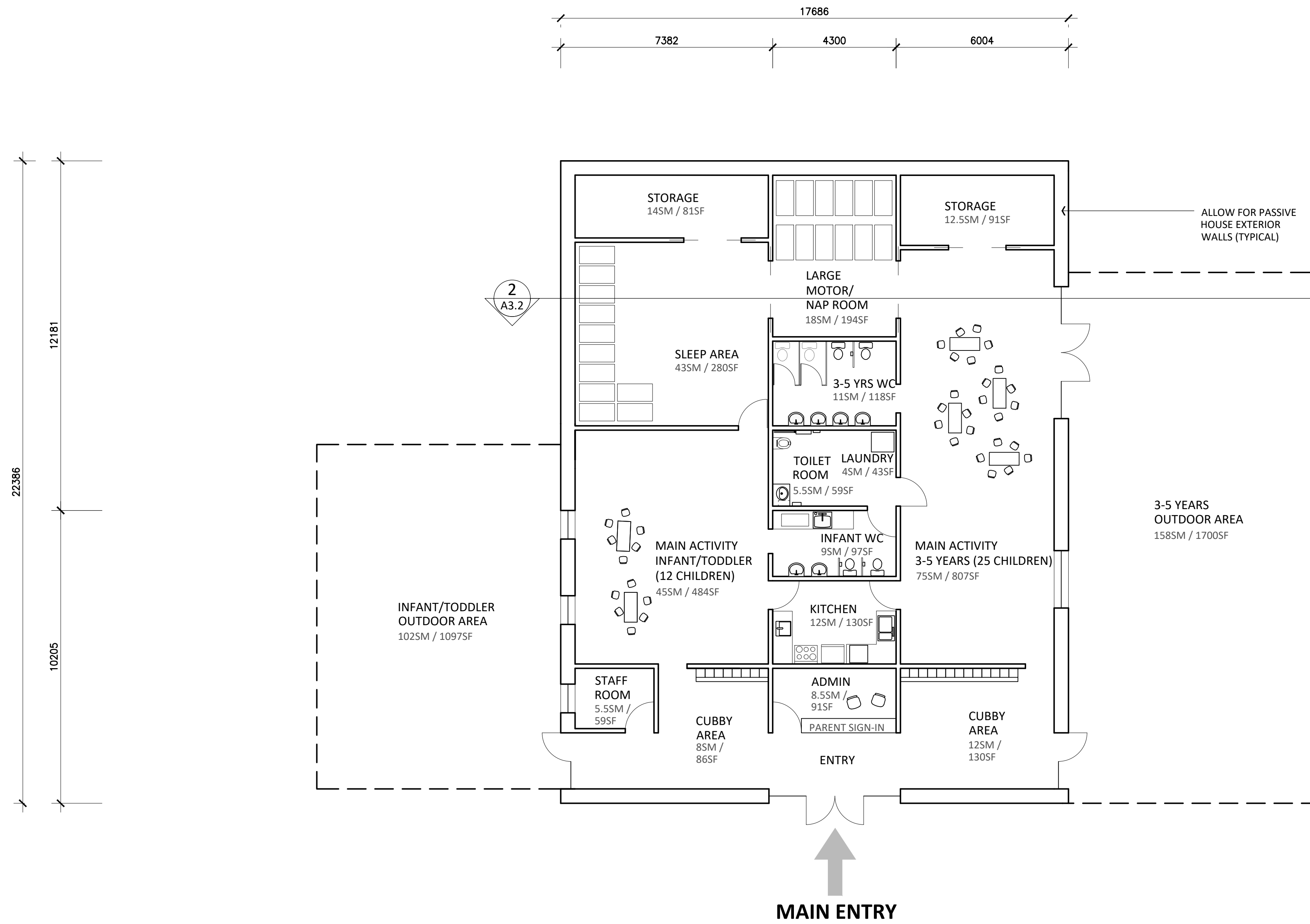
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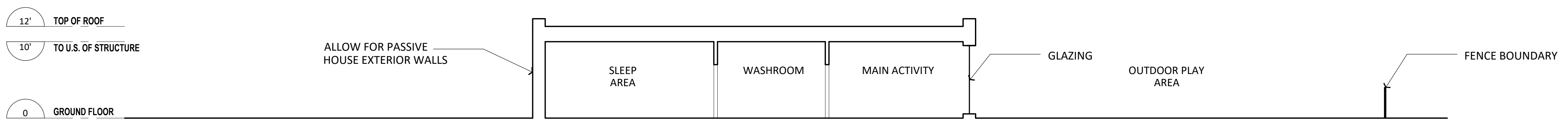
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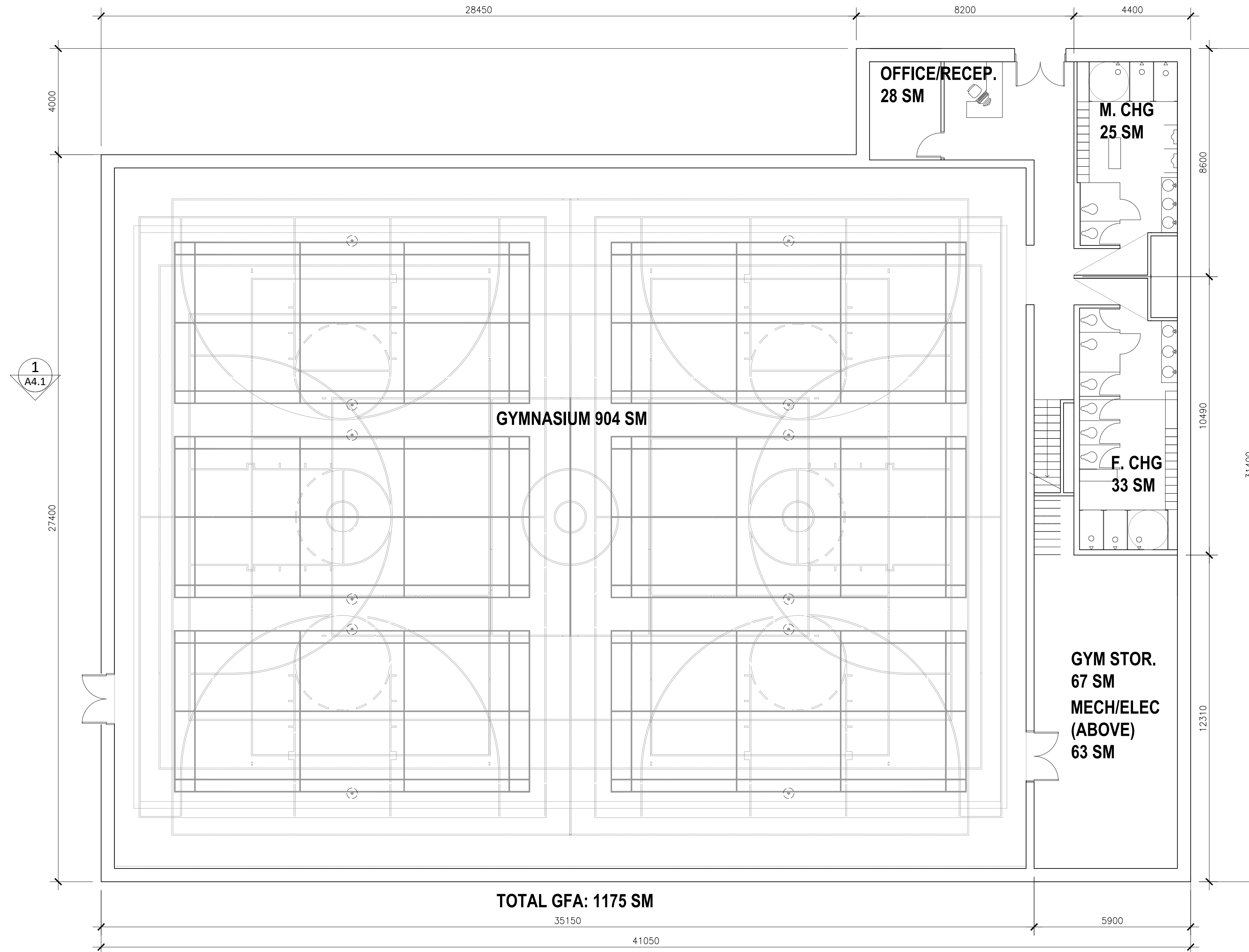
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1 PLAN



2 SECTION



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**FLOOR PLAN:
 GYM**

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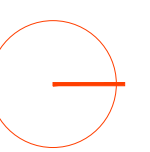
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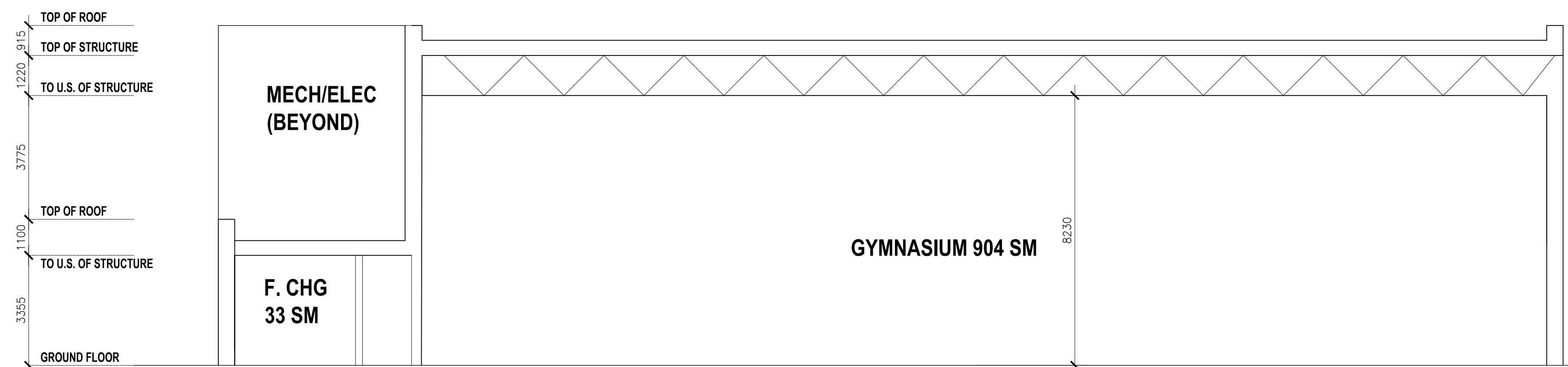


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