



# Town of East Gwillimbury

## JOINT COMMUNITY PARKS RECREATION AND CULTURE AND FINANCE REPORT CPRC-2021-07

To: Council

Date: November 24<sup>th</sup>, 2021

Subject: Health & Active Living Plaza Update and Additional Sustainability Options

Origin: Community Parks, Recreation and Culture

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### RECOMMENDATIONS

1. **THAT** The Joint Community Parks, Recreation & Culture and Finance Report CPRC-2021-07 dated November 24<sup>th</sup>, 2021, entitled "Health & Active Living Plaza Update and Additional Sustainability Options" be received; and
2. **THAT** Council approve including Additional Net Zero Option Group B as presented in the November 22<sup>nd</sup>, 2021 Budget Committee meeting and within this report, with the Health & Active Living Plaza project and the additional budget of \$990,000 excluding taxes; and
3. **THAT** Council approve the Phase 2 Pre-construction Fees of not to exceed \$470,000, excluding taxes and as described in this report.

### PURPOSE

This report seeks to provide Council with an update related to the Health and Active Living Plaza project and seeks Council approval of the additional recommended sustainability options and funding. The report also seeks approval for Phase 2 Pre-Construction funding.

### BACKGROUND

Council referred joint report CPRC 2021-07 to the Budget Committee meeting November 22<sup>nd</sup>, 2022. At the budget meeting Council provided the following direction:

***BE IT RESOLVED THAT Community Parks, Recreation & Culture Presentation dated, November 22, 2021, entitled "2022 Proposed Business Plan and Budget - Health and Active Living Plaza", be received; and***

***THAT Budget Committee recommend that Council approve including Additional Net Zero Option Group B with the Health & Active Living Plaza project and the additional budget of \$990,000 excluding taxes. ; and***

***THAT Budget Committee recommend that Council approve the Phase 2 Pre-construction Fees not to exceed \$470,000 excluding taxes; and***

***THAT Budget Committee request staff to revise the Joint Community Parks, Recreation and Culture and Finance Report CPRC2021-07: Health & Active Living Plaza Update and Additional Sustainability Options and report back at a Special Meeting of Council to be held on November 24, 2022 following the Budget Committee Meeting.***

### **HALP Project is Progressing and Planned to be Tender Ready by Q2 2022**

The Health and Active Living Plaza design is progressing. The project team anticipates completion of the design in Q2 2022 for potential tender. The project team will be pre-qualifying general contractors for construction in late 2021 to early 2022. **Attachment 1 – HALP Renderings and Facility and Park Layouts**

### **Working with the Environmental Advisory Committee and a Net Zero Consultant**

In Q1 of 2021 the Environmental Advisory Committee had requested the Town retain the services of a Net Zero consultant to determine Net Zero concepts and potential Net Zero ready concepts for future facility enhancements or retrofits. Council provided approval to retain the services of AB consulting services and the Town received a report on potential Net Zero concepts and Net Zero Ready concepts for review.

### **Net Zero and Benefits**

The Goal of Net Zero is to reduce or eliminate utility consumption that causes harmful greenhouse gas emissions. Some of the benefits of Net Zero are:

- 1) Environmental Leadership, 2) Reduction of utility consumption and 3) Potential cost savings and return on investment

### **Project Team Developed an Analysis with Options Based on the Net Zero Concepts**

The project design team consisting of the architect and primary consultant and the sub-consulting engineers provided conducted a detailed analysis for each of the Net Zero Concepts and Net Zero ready concepts in the AB Consulting report. The analysis consisted of a business case for each of the concepts including:

- Timing – Requirements to design the concept
- Design Costs
- Capital Costs
- Operating Cost Savings
- Return on Investment/Payback

## Council Workshop and Approved Thinking Green Plus Net Zero Concepts

At a Council workshop July 27<sup>th</sup>, 2021, staff presented Net Zero and Net Zero ready options for Council consideration. Council approved proceeding with the Thinking Green design standard and the following Net Zero concepts under the existing base contract for design:

- 1) Maximize Daylighting
- 2) Design Indoor/Outdoor Spaces
- 3) Partial Radiant Systems,
- 4) Energy Recovery Systems,
- 5) Low Flow Hands Free Fixtures
- 6) LED Lighting
- 7) Utilize High Efficiency Appliances
- 8) Use Daylight Control Sensors
- 9) High Thermal Resistance –Increase R-Value of Walls and Roof (R30 and R40)

Council also requested that staff report back on additional Net Zero concepts for consideration and with the project including, timing, cost and return on investment for each concept.

### ANALYSIS

#### Path to Net Zero – Additional Concepts

The following are the additional Net Zero Concepts that council requested further information on including timing, design and construction costs and estimated return on investment/payback period:

Concept	Design Time	Design Cost	Construction Cost	Estimated Return on Investment
1. High Performance Triple Pane Glazing	None	\$30,000	+/- \$1,000,000	40 years
2. Built-in Pool Cover	None	\$30,000	+/- \$500,000	5 Years
3. Smart Building AI Automation	None	\$50,000	+/- \$250,000	10 Years
4. Solar PV	2 Months	\$70,000	+/- \$1,000,000	15 Years
<b>Total</b>		\$180,000	+/- \$2,750,000	
5. Solar PV Ready Option	None	\$10,000	+/- \$150,000	NA

The following additional options were presented to Council for consideration at the Budget Committee meeting November 22<sup>nd</sup>, 2021.

**Additional Net Zero Option Group A:** Concept 2. Built in Pool Cover and 3. Smart Building AI Automation = **\$830,000**

**Additional Net Zero Option Group B:** Concept 2. Built in Pool Cover and 3. Smart Building AI Automation and 5. Solar PV Ready = **\$990,000**

All amounts are in addition to the base building cost and include design and construction costs and exclude taxes.

### **Council Decision is Required if these Concepts are to be Included with the Project**

Given the progress to date with the design. At this time confirmation of each concept would be required to include the concept with the project and to prepare the drawings and specifications for tender.

The additional design cost for each concept would need to be included with the Phase 1 project budget and the additional construction costs with the Phase 2 project budget included in the Financial Implications section of this report.

### **Recommended Concept based on Return on Investment**

Based on budget deliberations at the November 22<sup>nd</sup>, 2022 Budget Committee meeting and an analysis by the project team including the project architects and engineers Town staff recommend proceeding with Additional Net Zero Option Group B: Concept 2. Built in Pool Cover and 3. Smart Building AI Automation and 5. Solar PV Ready at a total additional cost of \$990,000, excluding taxes and a payback period of 5 to 10 years.

A built-in pool cover will retain heat in the main pool and reduce natural gas consumption. Smart building AI technology are enhanced building automation systems that provide improved utility conservation and demand management based on building occupancy, use and scheduling and environmental conditions. Solar PV ready option will provide the structural and electrical rough-in requirements to support a future solar photovoltaic system.

### **Project Documents Being Prepared for Pre-construction Review and Approvals**

For the remainder of 2021 and into Q1 2022 the project documents will be prepared for site plan review including Town Planning and Building Department, York Region, and the Lake Simcoe Region Conservation Authority. As a result, a portion of the Phase 2 budget will be required for all necessary drawings, studies, reports and permit fees.

## FINANCIAL IMPLICATIONS

### Budget is being presented with the 2022 Capital Budget and Business Plan

Approved and Projected Budget

Phase 1 - Design	Amount
Approved Architect and Consulting Fees	\$1,463,950
<b>Total Phase 1 Consulting</b>	<b>\$1,463,950</b>
<b>Projected Phase 2 – Consulting</b>	
Pre-Construction Consulting and Approvals (consulting fees will be funded through Development Charges)	\$470,000
Construction Contract Administration – Architect and Engineers and Project Management	\$1,030,000
<b>Total Phase 2 Consulting</b>	<b>\$1,500,000</b>
<b>Phase 2 Construction</b>	
Facility Construction	+/- \$57,000,000
Park and Promenade (Event Street) Construction	+/- \$7,500,000
Furniture, Fixtures and Equipment	+/- \$1,500,000
<b>Total Phase 2</b>	<b>+/- \$67,500,000</b>

**Budget amounts do not include additional sustainability options presented in this report.**

The projected Facility and Park construction costs are estimates only in 2021 dollars. Prior to tender a Class B cost estimate will be provided to confirm budget amount.

## Unprecedented Market Inflation

Cost estimates for construction of the Health and Active Living Plaza have been refined and updated at various points through the design process. The impacts of COVID-19 and market conditions have driven up costs by approximately 15-25%. Since COVID-19 inflation, shortage of labour, supplies and materials (manufacturing, logistics and delivery issues) have significantly affected construction costs. In addition, due to limited construction activity during COVID-19, there is a back-log in demand for multi-use recreational facility construction. This demand further adds to cost pressures. As a direct result of these cost pressures the Town will be amending the Development Charges Background Study.

## NEED FOR PUBLIC CONSULTATION

This report is presented in public session.

## ALIGNMENT TO STRATEGIC PLAN

The recommendations of this report align with the following Strategic Priority(ies):



Responsible  
Growth &  
Environmental  
Protection

Ensure that communities are built in a respectful manner, with resident and business quality of life protected



Quality  
Programs &  
Services

Continue to advocate for a safe and livable community for our residents while leveraging opportunities and partnerships



Culture of  
Municipal  
Excellence

Enhance Customer Service focused culture with increased engagement and communications

## CONCLUSION

Staff seeks Council approval for the update on the Health & Active Living Plaza project. Staff seeks Council approval to include the additional Net Zero Option Group B as presented in the November 22<sup>nd</sup>, 2021 Budget Committee meeting and this report to Council with the Health & Active Living Plaza project and the additional budget of \$990,000 excluding taxes. Additionally, Staff seeks Council approval of the Phase 2 Pre-construction fees in an amount not to exceed \$470,000, excluding taxes as described in this report.

**APPENDICES**

Attachment 1 – HALP Renderings and Facility and Park Layouts

Prepared by:
<i>Original signed by</i>

Chris Catania Manager of Municipal Facilities Community Parks, Recreation & Culture
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Reviewed and Recommended by:
<i>Original signed by</i>

Aaron Karmazyn General Manager Community Parks, Recreation & Culture
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Reviewed and Recommended by:
<i>Original signed by</i>

Warren Marshall General Manager, Finance/Treasurer
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Approved for Submission by:
<i>Original signed by</i>

Thomas R. Webster Chief Administrative Officer
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## Attachment 1 – HALP Rendering and Park and Facility Layout



Front Porch and View from Mixed Use Development



Front Porch – Library





**Front Porch – Aquatics Centre**



**Front Porch – Sustainable (50 Year) Accoya Wood Awning**



**Aquatics Centre Viewing Gallery**



**Aquatics Centre – Lap Pool, Leisure & Learning Pool and Hydrotherapy Pool**



**Back Porch – Gym and Play Space**



**Back Porch – Interior Boardwalk**



**North Elevation – View of Aquatics Centre and Gym from Park**



**South Elevation – Courtyard and Library**



**Facility Layout**



**Park Layout**