

Date: March 2, 2000

SUBJECT: THUNDERBIRD COMMUNITY CENTRE ADDITIONS AND RENOVATIONS

RECOMMENDATION

A. THAT the Board approve the February 4, 2000 preliminary design (5100 square feet) for the addition and renovations to the Thunderbird Community Centre as illustrated in floor plans dated February 2, 2000.

B. THAT the Board gratefully acknowledge the contribution from Thunderbird Community Association and the guarantee from the Renfrew Community Association of \$115,000, with financial details to be to the satisfaction of the General Manager.

CONSIDERATION

C.	THAT the Board transfer an additional \$115,000 in capital funding from the following sources:	
1)	1999 Disabled Access	\$20,000
2)	2000 General Facility Improvement	20,000, and
3)	200 - 2002 Capital Allocation for Mount Pleasant CC.	75,000
or		
4)	2000 - 2002 Capital Allocation for Ice Rinks	75,000
or		
5)	2000 - 2002 Capital Allocation for Swimming Pools	75,000

BACKGROUND

In response to a request from Thunderbird Community Centre in January of 1996, staff prepared a project budget estimate and preliminary sketch to add 3500 square feet of second floor space to the centre. The projected budget was \$600,000, revised to \$650,000 in March of 1999, due to inflation.

The planned floor area of the desired addition was increased to 4100

square feet later in March of 1999, and a revised sketch developed by a centre volunteer. Staff suggested the project estimate be increased to \$747,000. Full funding for this amount was achieved when the Thunderbird Community Association was successful in obtaining a \$157,000 Community Spirit grant.

Funding sources for this project at the present are:

Park Board capital (\$2 M referendum)	\$325,000
Community Spirit grant	157,000
Thunderbird Association, and fund raising	265,000
	\$747,000

In May of 1999 detailed planning for the addition began, with the formation of a building committee consisting of staff and Association representatives. The firm of Neale Staniszkis Doll Adams Architects was hired as architects for the project after recommendation of the building committee. The design program was confirmed as to the function and size of desired spaces, and totaled 4100 square feet of floor space.

DISCUSSION

Several schemes were reviewed during the program confirmation and schematic design stages. Several committee members supported an increase in floor area and in amenities, such as renovations to the main floor, relocation of the exercise room to the main floor, and larger lobbies. At the same time several unexpected building code issues were identified, such as the requirement for a new exit stairwell, that would increase the cost of construction by about \$64,000. On December 1, 1999 an open house was held at the centre to display the schematic design studies and obtain confirmation of the design program from the community.

The schematic design was then submitted to a cost consultant to develop an accurate cost estimate. The design submitted was 5100 square feet in floor area, 1000 square feet over the original program. Of the overage, 400 square feet related to the new exit stair, and 600 square feet to additional lobby space. The plan also included a 150 square foot balcony. A table detailing budget breakdowns for the two design schemes is attached.

The cost consultant delivered a cost estimate on February 4, 2000 for construction (only) of \$758,000, \$178,000 over the construction (only) budget of \$580,000. The building committee requested the architect make changes in the design to reduce it to conform to the program and budget. The revised design was then estimated on February 15, 2000 to have a construction (only) cost of \$649,000, or \$69,000 over the budget of \$580,000.

After adding non-construction costs and a contingency amount, the February 4 design (5,100 square feet) has a shortfall of \$230,000, and the February 15 design (4,500 square feet) has a shortfall of \$90,000.

The Board has a choice of either the 4,500 square feet or the 5,100 square feet scheme. In light of the program requirements and the funding guarantee from the Renfrew Community Association, staff recommend the 5,100 square feet scheme.

The Thunderbird Community Association has expressed a strong desire to proceed with the February 4 (5,100 square feet) design scheme. The scheme favored by the Thunderbird Community Association does include:

- 600 square feet of additional program space, including a board room and larger lobbies
- A balcony off the large multi-purpose room
- Improved circulation space on the main floor
- Moving of the exercise room to the main floor and alterations to the existing space to increase visibility
- A somewhat higher level of finish

The Thunderbird Association has received a funding guarantee of \$115,000 from the Renfrew Community Association (a letter will be presented at this Board meeting), and is asking the Board to fund an additional matching \$115,000. Prior to tendering, the Renfrew guarantee needs to be in a form acceptable to the General Manager. These options are currently considered:

- Trust Account
- Letter of Credit
- Promissory Note

to the benefit of the Park Board.

The Thunderbird Community Association intends to repay the required \$115,000 from the Renfrew Community Association through revenue derived from gaming.

Possible sources of Board capital funding have been identified as follows:

1999 Disabled Access	\$20,000
2000 General Facility Development	\$20,000

and one of the following three accounts:

- The 2000 - 2002 allocation for Mount Pleasant C.C. rebuild (from a total of \$4,750,000) \$75,000

- The 2000 - 2002 allocation for Swimming Pool capital improvements and major maintenance (from a total of \$617,500) \$75,000
- The 2000 - 2002 allocation for Ice Rinks capital improvements and major maintenance (from a total of \$475,000) \$75,000

In the case of Mount Pleasant Community Centre the decrease could amount to about 500 square feet of floor space.

In the case the swimming pool or rink accounts, it would reduce the Board's ability to carry out unforeseen major maintenance work in these areas.

The funds will not actually be needed until after approval of the 2000 Capital Budget.

SUMMARY

The Thunderbird Community Association, supported by the Renfrew Community Association, has indicated it will provide \$115,000 to obtain a somewhat larger addition and renovations to the main floor to suit its recreational program needs, providing the Board matches this donation. The Board may choose to provide the required additional funding, recognizing that the required funds will be reallocated from other capital programs.

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