



Date: July 30, 2003

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
**SUBJECT: CHAMPLAIN HEIGHTS COMMUNITY CENTRE
ADDITION**

RECOMMENDATION

- A) *THAT the Board endorse a request to City Council that the following funding be added to the Park Board's 2002 Capital Budget for the addition of community and childcare space at Champlain Heights Community Centre:***
- 1. DCL funds of \$233,228, as resolved by Council at its July 27, 1999 meeting;*
 - 2. CAC funds in the amount of \$700,000, as resolved by Council at its July 27, 1999 meeting;*
 - 3. Additional DCL funds of up to \$212,000, as required to construct the licensed child development centre.*
- B) *THAT the Board, subject to Council's approving the funding outlined in A), engage the firm of Acton Ostry Architects Inc. to provide complete architectural services for the Champlain Heights Community Centre project, for a fee not to exceed \$107,788, plus disbursements, with contract details to the satisfaction of the General Manager.***
- C) *THAT the Board negotiate a memorandum of understanding with the City and the Champlain Heights Community Association regarding the operation on the child development centre, with details to the satisfaction on the General Manager, the Director of Legal Services and Director of Social Planning.***

POLICY

The Board determines projects to be included in its annual budget within the financial parameters set by City Council.

The Board approves consulting contracts in excess of \$30,000.

BACKGROUND

The 1996 Capital Plan allocated \$150,000, plus \$5000 in Association funding, for a new youth room addition to Champlain Heights Community Centre. Design of the youth room addition had commenced prior to the subsequent expectation that Community Amenity Contribution (CAC)

funds and Development Cost Levy (DCL) funds could be made available due to a redevelopment of Champlain Mall. The original project was therefore suspended in 1998. When the project was continued in the Spring of 2000, there was a balance of \$135,000 remaining from the original \$155,000 allocation.

At the City Council meeting of July 27, 1999, dealing with the redevelopment of the Champlain Mall, Council approved the following motions:

- "1. THAT the form of development for the CD-1 zoned site known as 3200 East 54th Avenue be approved generally as illustrated in the Preliminary Development Application Number DE403146, prepared by W.T. Leung Architects Inc. and stamped "Received, City Planning Department, January 7, 1999 ", provided that the Director of Planning may approve design changes which would not adversely affect either the development character of this site or adjacent properties.
2. THAT the proposed conditions of approval for the form of development for 3200 East 54th Avenue (Champlain Mall) include acceptance of a Community Amenity Contribution (CAC), details of which are outlined in the Policy Report dated July 9, 1999, and subject to further discussion and incorporation in an agreement to the satisfaction of the City Manager and the Director of Legal Services, in consultation with relevant Departments.

This being in addition to Development Cost Levies (DCLs) expected to be paid under the proposed City-wide DCL By-law scheduled to be operative as of January 28, 2000 at the rate of \$26.91 per m² (\$2.50 per sq. ft.).

3. THAT the City apply DCL funds collected pursuant to the City-wide DCL By-law noted in Recommendation 2 to the following capital projects being provided on or related to this site by the developer in accordance with the following:
 - (i) a contribution not to exceed \$233,228 towards the cost of establishing the Champlain Heights Community Centre day care facility (at a rate of \$1,696 per m² [\$150 per sq. ft.] x 137.58 m² [1,480 sq. ft.]); and
 - (ii) a contribution not to exceed \$230,000 towards the cost of development of park land in the residential component of the project, for which the City will be granted a right-of-way for full public access and use of the space.

These City contributions are payable when sufficient DCL contributions are made by the developer.

4. THAT when approved, the DCL for this development remain at \$26.91 per m² (\$2.50 per sq. ft.) until the development is completed.
5. THAT Recommendation 2. be understood to include that the City accept the

\$300,000 cash contribution and that Council decide how these funds are to be used, on the understanding that the contribution will not be considered for the School Board.

6. THAT should there be a shortfall in the money required to complete the daycare/childcare facilities at Champlain Community Centre, that Council be consulted as to whether the DCL money paid from the redevelopment of Champlain Mall could provide the necessary funds for completion."

The report to Council specified the CAC funds mentioned in Recommendation 2. above as being in the amount of \$700,000.

DISCUSSION

Feasibility Study

Four architectural firms were asked to submit proposals to provide complete architectural services for the project. The request for proposals identified the requirement for a feasibility study to determine costs, prior to confirming the design program and a schematic design.

A Project Building Committee, comprised of members of the Champlain Heights Community Association and staff, was established to review the proposals and references for each architect. After evaluating the proposals and interviewing each of the architectural firms on August 14, 2000, the Building Committee unanimously recommended to award the contract for complete architectural services to Acton Ostry Architects Inc.

The space program for the addition and renovation to Champlain Heights Community Centre includes, in addition to the proposed child development centre, a new youth room, and two new multipurpose rooms. The proposed addition would be located on the south side of the existing building, adjacent to the rear entry of the facility.

The building committee agreed to the following space program:

| | |
|-------------------------------|-------------------------|
| - Multi-purpose room | 1250 square feet |
| - Licensed child dev't centre | 1700 |
| - Teen room | 700 |
| - Seniors Activity room | 650 |
| - Lobby, storage, circulation | 750 |
| - Mechanical, washrooms | 750 |
| Total | 5800 square feet |

The first schematic design produced exceeded the budget. The design was changed to reduce estimated costs. A revised cost estimate was produced on May 27, 2002 based on the feasibility study design of May 15, 2002 (Appendix I), and again on June 10, 2002. A project estimate has been computed, using the latest cost consultant's estimate of construction costs. The project estimate shows that, based on the proposed design, the child development centre will cost \$445,000, and requires an additional \$211,772 in funding. The community centre portion of the

project will cost \$961,281. The resulting shortfall in funding of \$91,281 is addressed on page 5 of this report.

To be able to move forward to the next phase of the project, the appropriate CAC and DCL funds need to be transferred to the project. Furthermore, Council is being asked to allocate additional funds, beyond what was contemplated for the child development centre at the time of the July 27, 1999 Council meeting.

Funding

There was an amount of \$150,000 provided in a previous Park Board capital budget, supplemented with a \$5,000 donation from the Association, for a total existing funding of \$155,000. The Association has also pledged a donation of \$15,000 toward the project's capital cost (Appendix II). In addition, the Association will continue to do fund raising.

The estimated total project cost of the child development centre is \$445,000, or a gross cost of \$261.76 per square foot, including \$24,000 for furniture, equipment, and startup costs. Funding presently in place is \$233,228, leaving an additional requirement of \$211,772. The reasons for the additional funding requirement are:

- The floor area of the child development centre has been increased from the 1480 sq. ft. initially assumed, to up to 1700 sq. ft.
- The \$150 project cost per square foot initially allowed did not represent a level of quality consistent with institutional construction standards
- The initial estimate likely did not include allowances for startup costs and parking development.

The **City's Director of Financial Planning and Treasury** confirms that the developer of 3200 East 54th Avenue (Champlain Mall) has paid the required \$700,000 in CAC funds to the City, and that City-wide DCL funds in the amount of \$233,228 are available to be allocated to the project to construct the child development centre at Champlain Heights Community Centre.

In 1999 Council directed:

"Should there be a shortfall in the money required to complete the daycare/childcare facilities at Champlain Community Centre, that Council be consulted as to whether the DCL money paid from the redevelopment on Champlain Mall could provide necessary funds for completion".

The Champlain Mall redevelopment will generate DCL funds over and above those already earmarked for the child care and for park use by Council on July 27, 1999. The estimated total DCL will be approximately \$1,119,112. Already earmarked funds total \$463,228 (for the child care and park), leaving an unallocated balance of approximately \$655,000.

Budget

If Council approves the additional DCL funds required for the child development centre, the

project budget will be as follows:

| Funding Source | Community Centre | Child Dev't Centre |
|--|-------------------------|---------------------------|
| Existing Park Board capital | \$150,000 | |
| Existing Association funding | 5,000 | |
| Additional Association funding | 15,000 | |
| CAC from Champlain Mall development | 700,000 | |
| DCL for child dev't centre, as indicated in previous Council resolution | | 233,228 |
| Additional DCL funding | | <u>211,772</u> |
| Total | \$870,000 | \$445,000 |

Grand Total: \$1,315,000

Should Council not approve the additional required DCL funding, the project will be built without the child development centre, and the project budget would be \$870,000. Should the childcare project not go ahead, it is expected that the Board's project budget will be reimbursed a reasonable share of the feasibility study and associated administration costs. The total cost to date attributable to the childcare is \$16,529.

Estimated Project Cost of the Community Centre Component

The estimated project cost of the Board's share of this development is \$961,281, which exceeds funding identified by \$91,281.

The Champlain Heights Community Association is actively working to raise additional funds. A Canada/BC Infrastructure grant has been applied for. Should the \$91,281 additional funding not fully materialize, the Project's design or scope will be adjusted as required to suit available funding. The Architect will be requested to reduce the cost of the May 15, 2002 schematic design (Appendix I). Areas of possible reduction that have been reviewed with the building committee are as follows:

- Reduce amount of soft landscaping
- Reduce amount of exterior concrete patio
- Reduce size of Senior's Activity room back to the original program area of 650 sq. ft.
- Reduce number of parking stalls to 5 newly created spaces in anticipation that a relaxation will be sought in the Development Permit stage of the project.

Operation of Child Development Centre

At its meeting of May 15, 2002, the Champlain Heights Community Association Board of Directors passed a motion approving in principle the operation by the Association of a child development centre at the community centre (Appendix II). This was followed by a letter from the Champlain Heights Community Association and second motion (Appendix III) approving the "revised Model and Budget dated June 4, 2002", which will see the child development centre accommodate twenty-five licensed out of school care spaces and twenty licensed pre-school spaces, serving up to eighty children.

The operator of the childcare program will apply to the Ministry of Community, Aboriginal and Women's Services, Child Care Branch, prior to construction, for a facilities and equipment grant in the amount of 25% of the \$445,000 to offset capital costs. If the application is successful, the provincial funding will reduce the amount of City-wide DCL funding required for this project.

A memorandum of understanding detailing the operation of the childcare will be developed between the City, Park Board and the Champlain Heights Community Association.

Operating Budget Impacts

The estimated added basic for this addition amounts to \$27,500. The breakdown is as follows:

- \$12,500 annual utilities and maintenance
- \$15,000 building service worker for two days per week

There is no additional cost for recreation staff as a result of this addition.

SUMMARY

Council and the Board are being asked to approve the allocation of CAC, DCL and existing Park Board capital funding, to design and construct an addition of recreation space and a new child development centre.

It is recommended that Acton Ostry Architects Inc. be approved to provide full design service for a project that will meet the available budget. As funding is limited, this will require co-operation between all parties to tailor the project to fit the budget.

The Champlain Heights Community Association has agreed to operate the child development centre, and a memorandum of understanding regarding the operation of the child care centre will be negotiated between the City, Park Board, and Association.

Prepared by:

Planning and Operations
Vancouver East District
Board of Parks & Recreation
Vancouver, B.C.
RR/jm