

An aerial architectural rendering of a large, modern building complex, identified as the Cambridge Recreation Complex and Library. The building features a light blue-grey facade and a flat roof with several rectangular skylights. It is surrounded by landscaped grounds with green lawns, numerous trees in various shades of green and brown, and winding paths. To the right of the main building, there is a parking area with several cars and a yellow school bus. The overall scene is presented in a stylized, illustrative manner.

Council Workshop Cambridge Recreation Complex and Library

March 30, 2023

Agenda

- **Introduction (City Recreation)**
 - **Project Team**
 - **Concept Design**
 - **Joint-Use Campus**
 - **Indigenous Engagement**
- **Work Achieved (Colliers)**
- **Design Overview (MJMA)**
 - **Guiding Principles**
 - **Site and Context**
 - **Concept Design**
 - **Program Overview – Option A and B**
 - **Project Summary – Option A and B**
- **Budget and Funding (Colliers/City Finance)**
- **Project Schedule (Colliers)**

Work Achieved

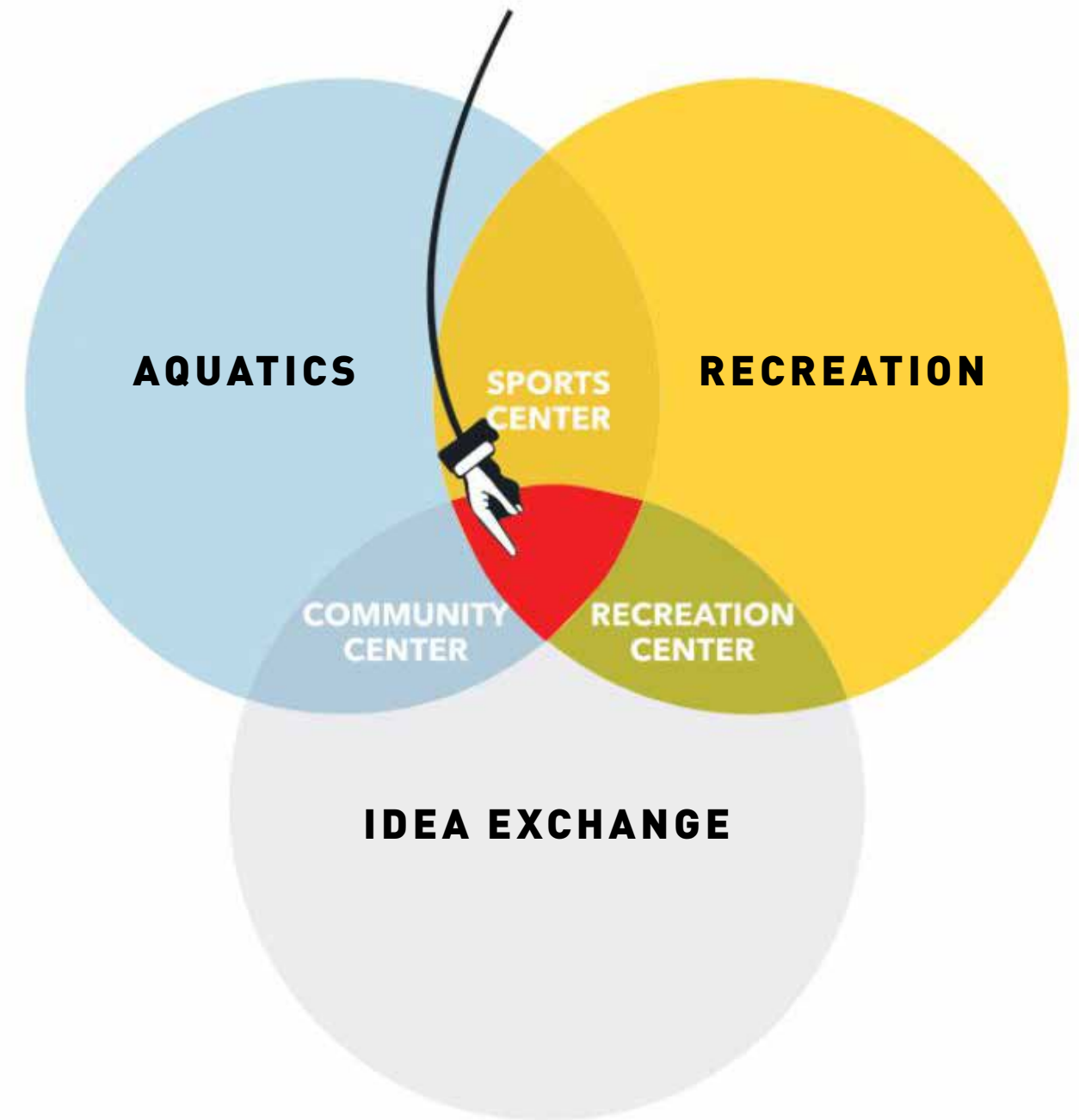
- ✓ **GICB Application on February 28, 2023**
- ✓ **Indigenous Engagement**
- ✓ **Site Investigations**
 - ✓ Archaeological Assessment
 - ✓ Environmental Impact Study
 - ✓ Phase One and Two Environmental Site Assessments
 - ✓ Geotechnical and Hydrogeological Assessment
 - ✓ Topographic Survey
 - ✓ Consultation with GRCA and the Region of Waterloo
- ✓ **Community Micro-Engagement**
- ✓ **Concept Design and Class D Estimate**

GUIDING PRINCIPLES

GUIDING PRINCIPLES

- **CREATE A VIBRANT, INVITING AND MULTI-GENERATIONAL COMMUNITY HUB**
- **LEVERAGE SHARING OPPORTUNITIES**
- **PROGRAM PROMINENCE AND IDENTITY**
- **ANIMATE STREETScape AND CREATE DISTINCT IDENTITY FOR EACH PARTNER**
- **PROVIDE A SAFE AND SECURE DESIGN**
- **FACILITATE FLEXIBILITY**
- **MAXIMIZE GREEN SPACE**
- **ENCOURAGE ACTIVE TRANSPORTATION**
- **INCORPORATE SUSTAINABLE DESIGN**

DYNAMIC SOCIAL HEART



SUSTAINABILITY

CURRENT TARGET

LEED GOLD



PLUS

- ELECTRIFIED BUILDING
- UPGRADED HIGH-PERFORMANCE WINDOW AND WALL SYSTEM
- UPGRADED BUILDING ENVELOPE DETAILS
- SOLAR PANEL READY

SUSTAINABILITY

FUTURE TARGET

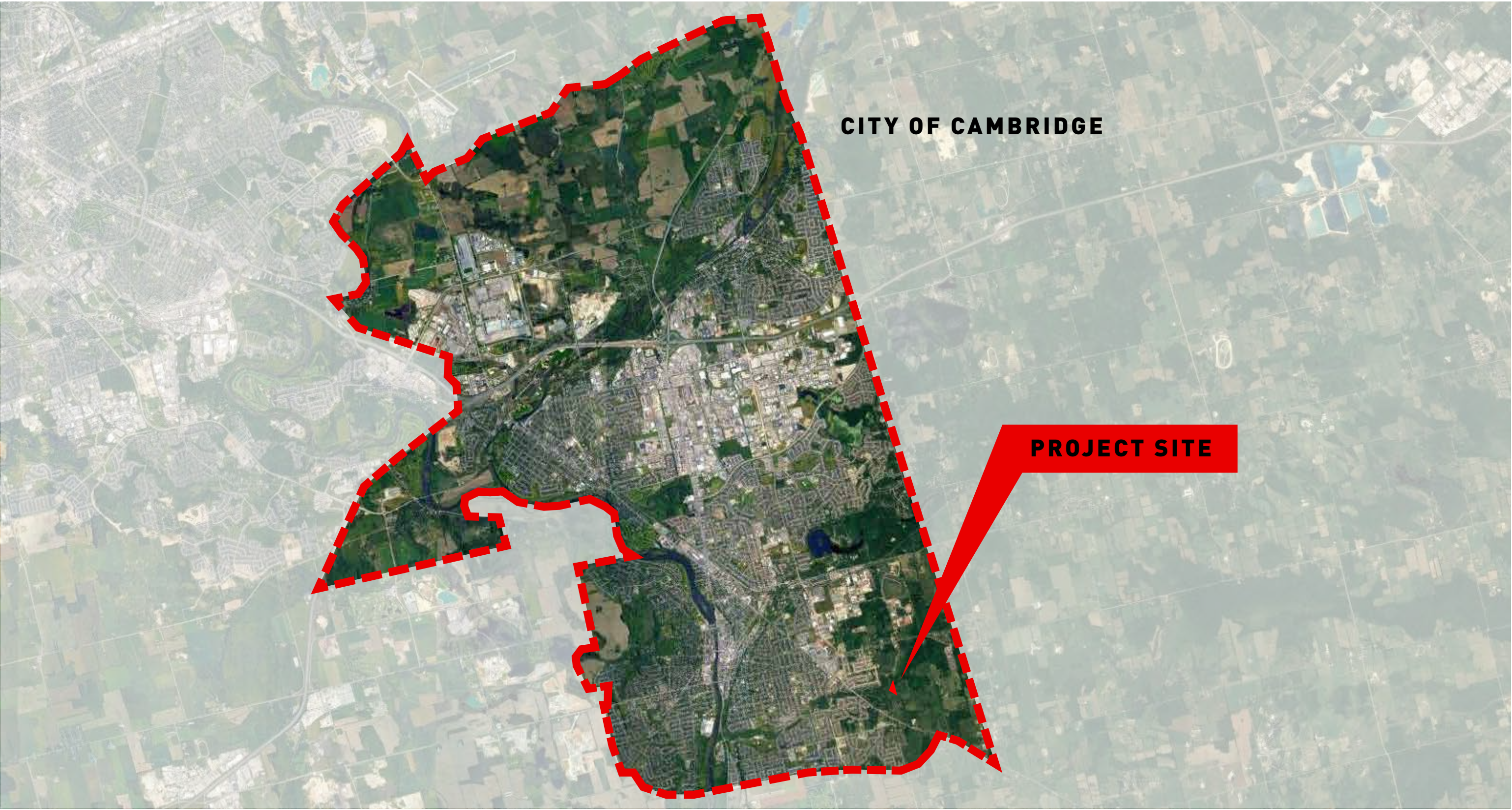
NET ZERO CARBON



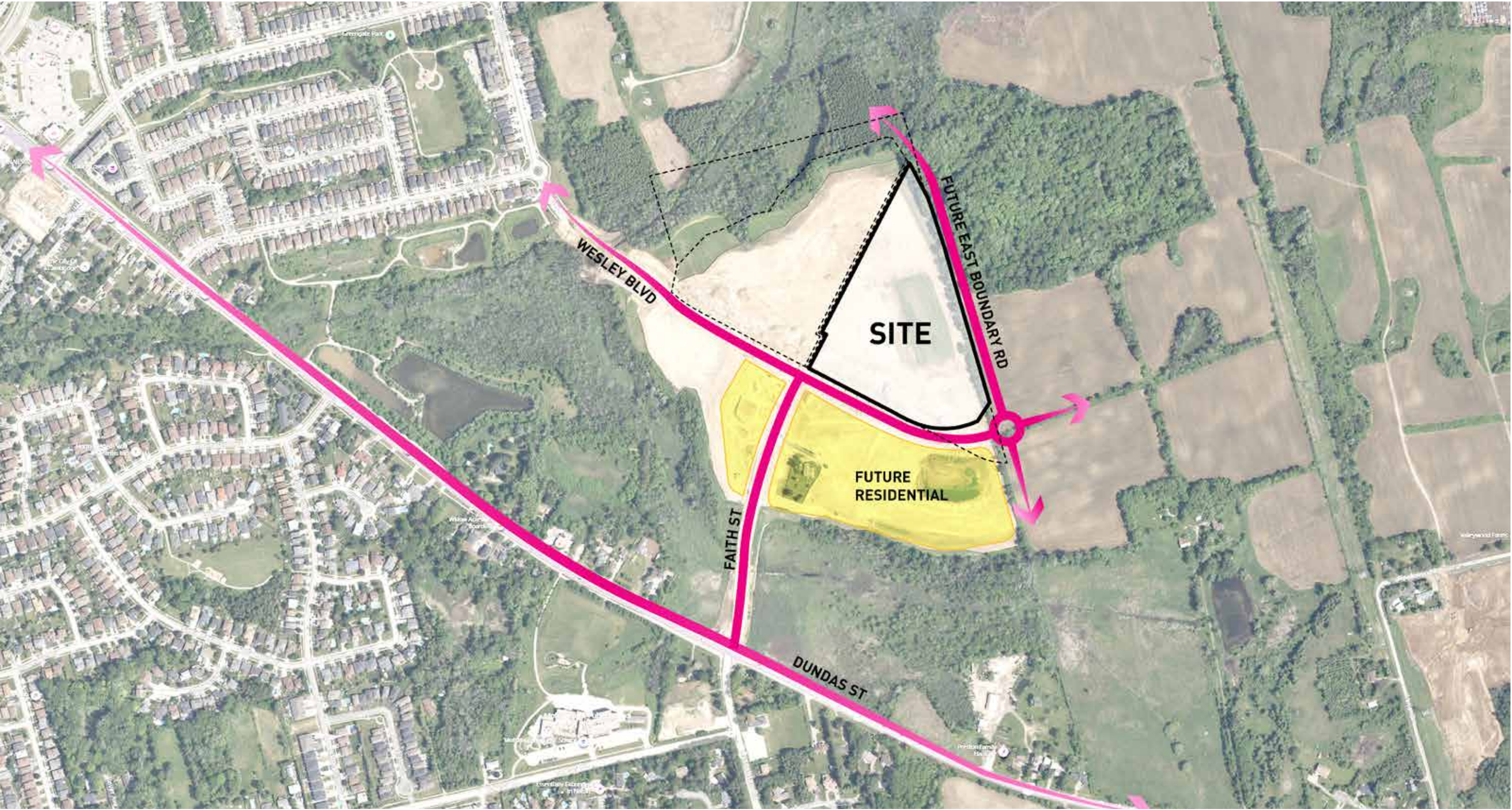
**ZERO CARBON
BUILDING STANDARD**
Canada Green Building Council®

SITE AND CONTEXT

SITE

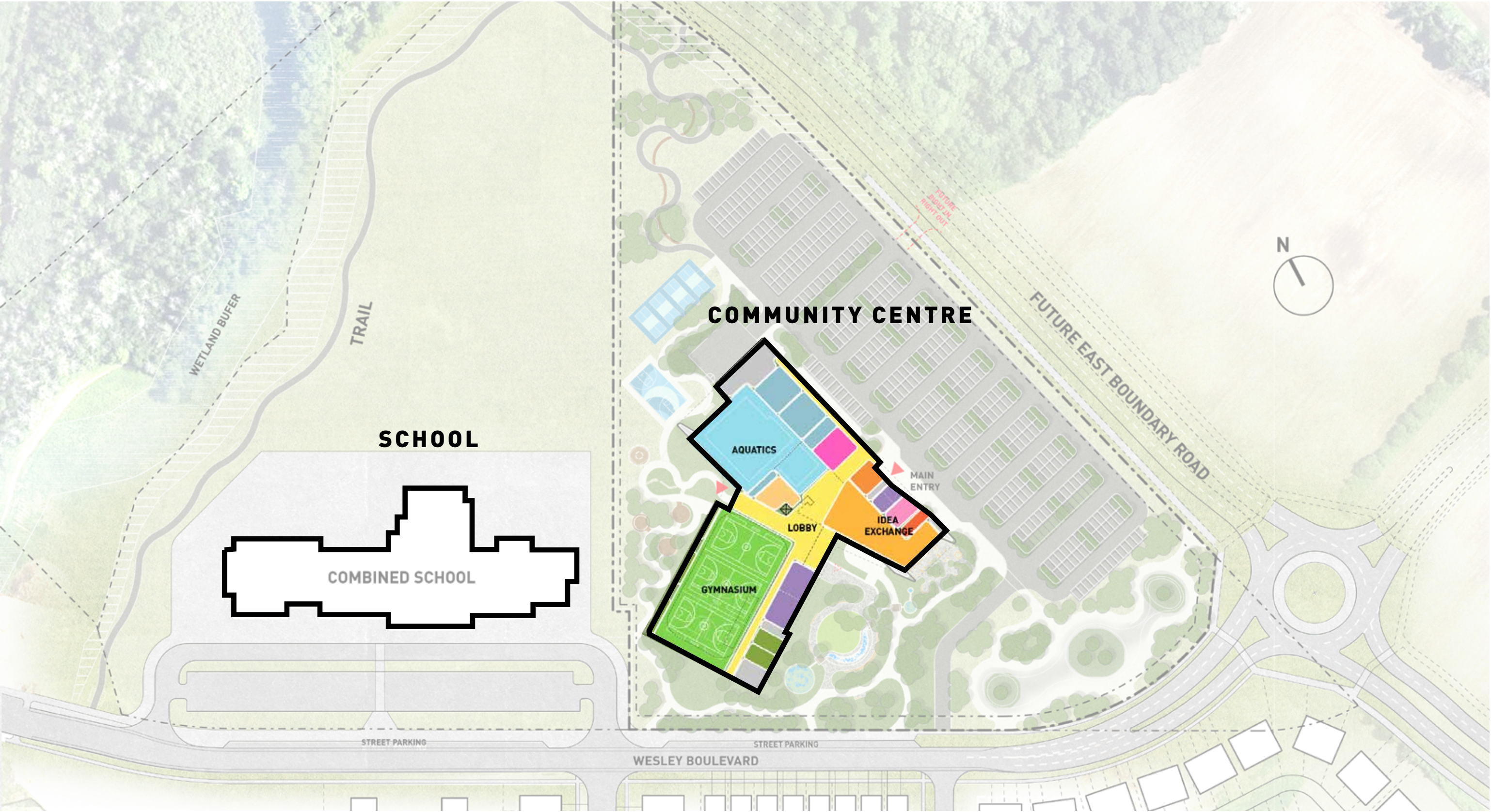


SITE

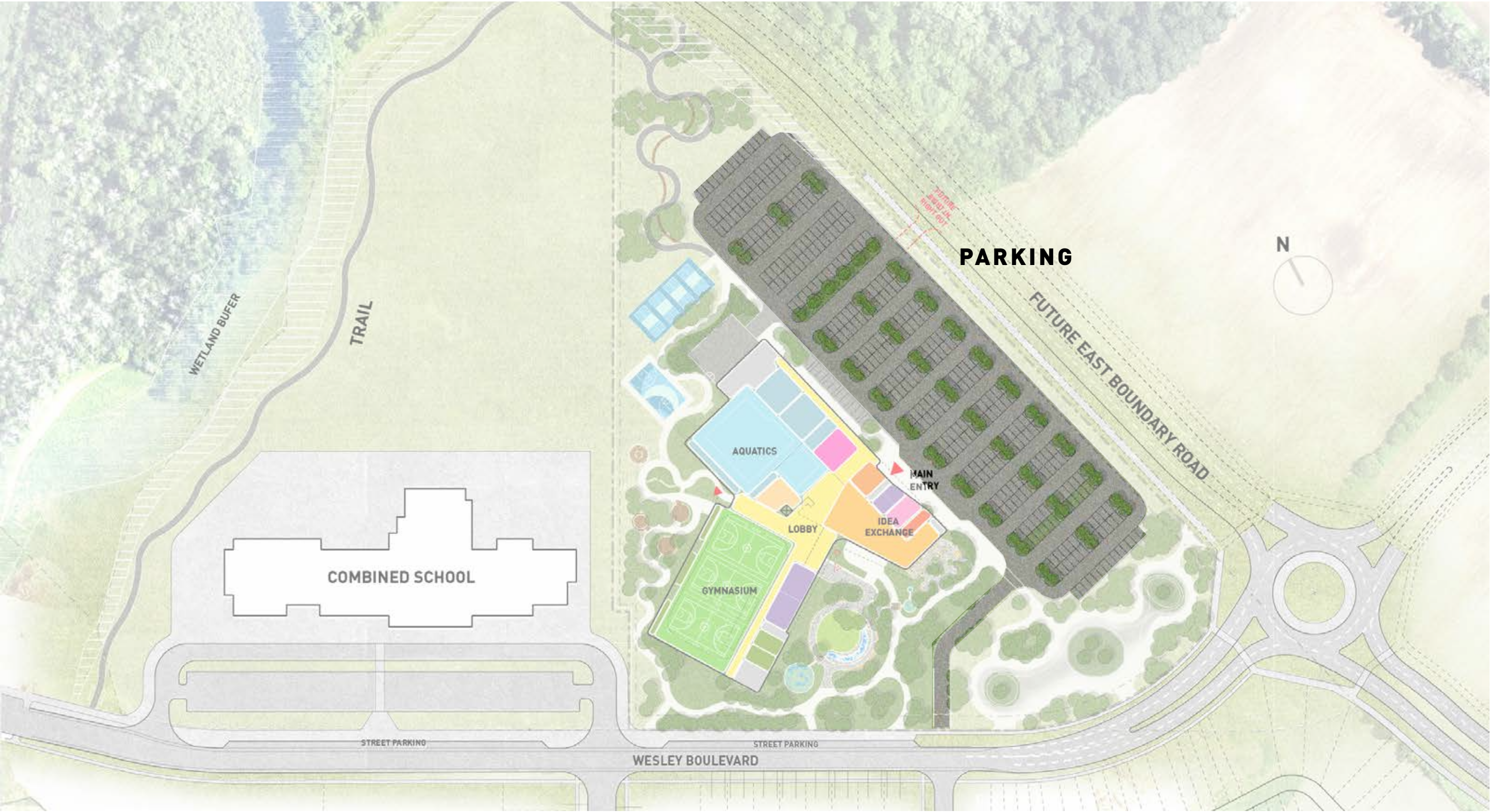


CONCEPT DESIGN

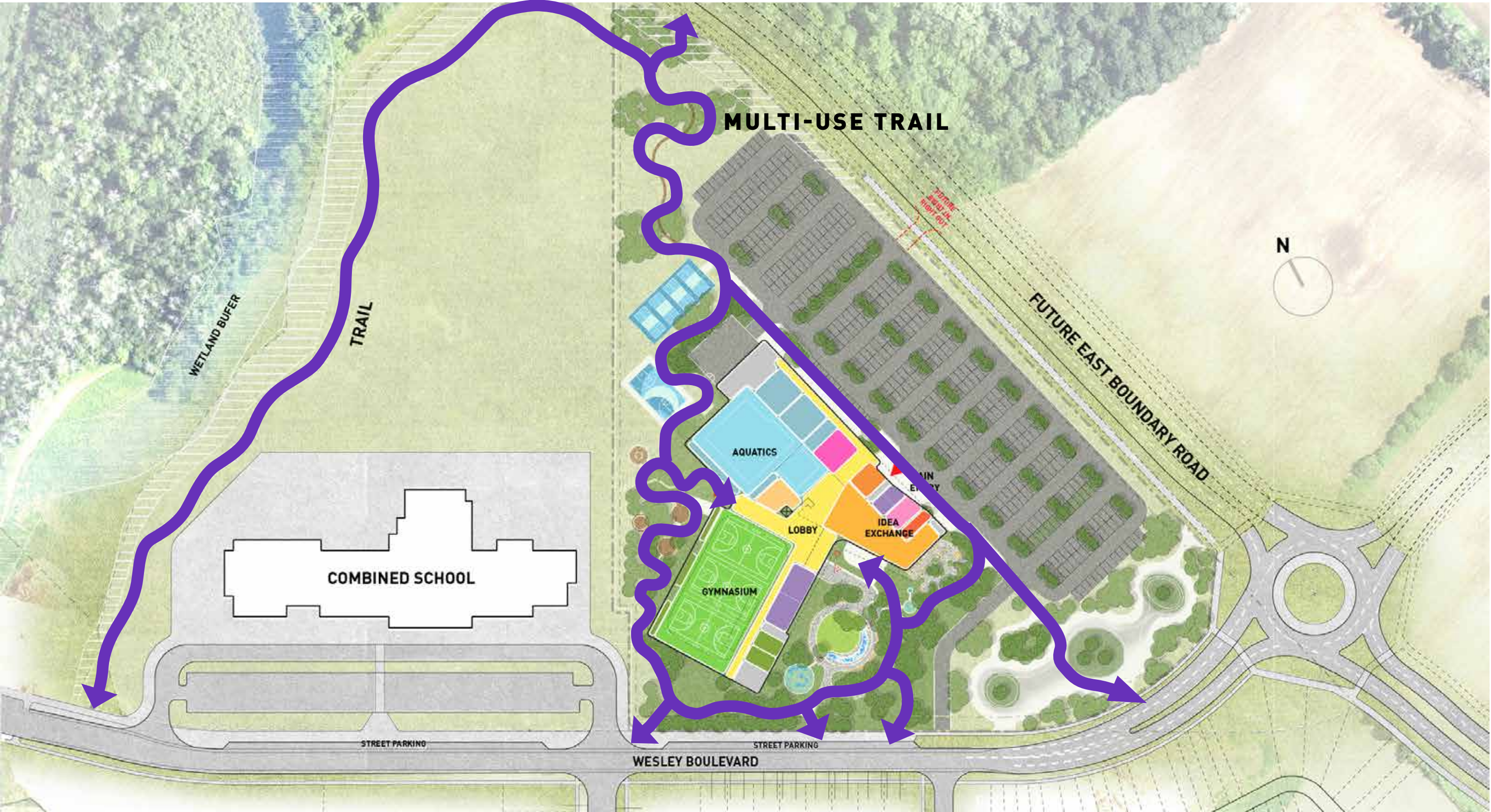
BUILT FORM



PARKING



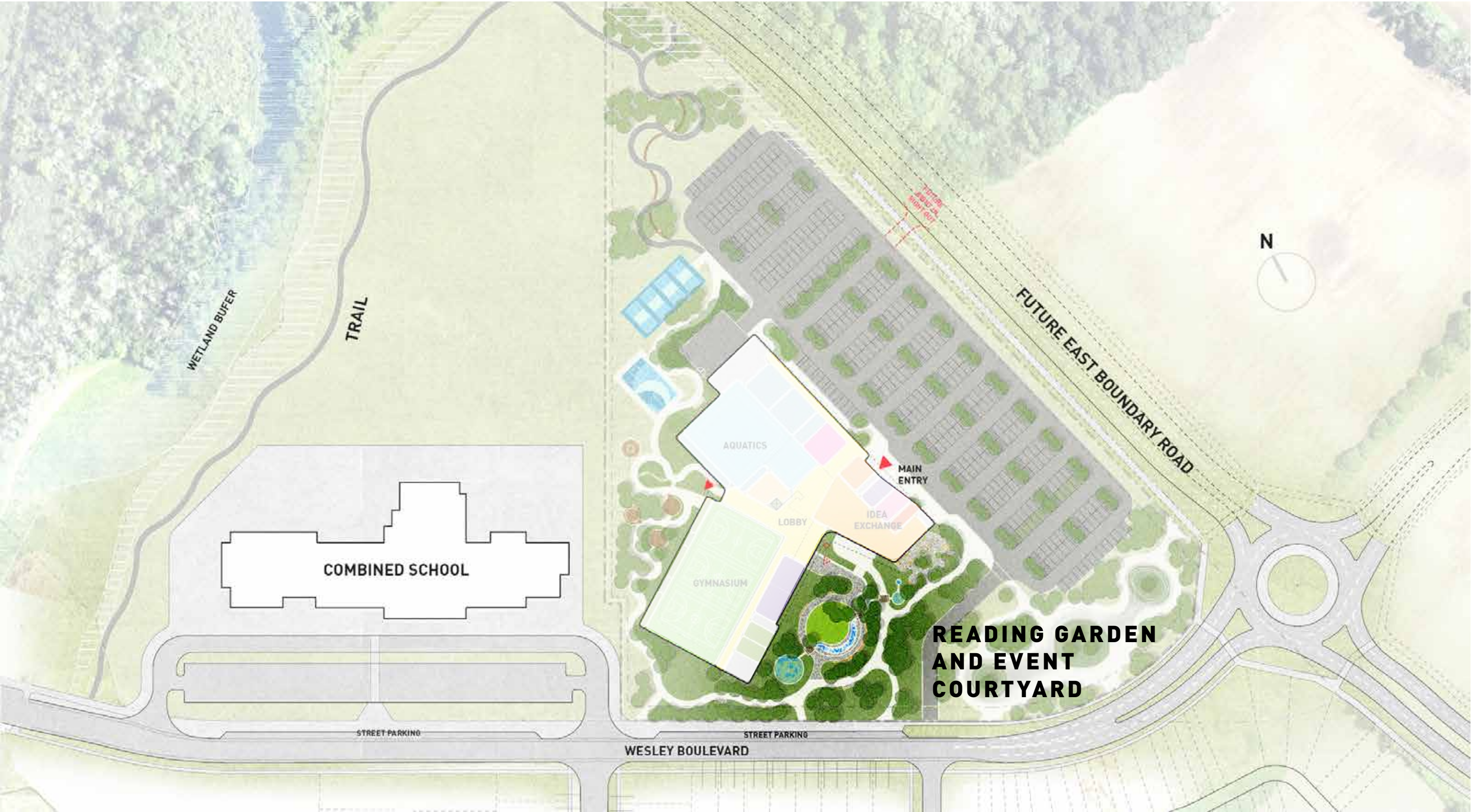
MULTI-USE TRAIL



LANDSCAPE VIGNETTE



READING GARDEN AND COURTYARD



LANDSCAPE VIGNETTE



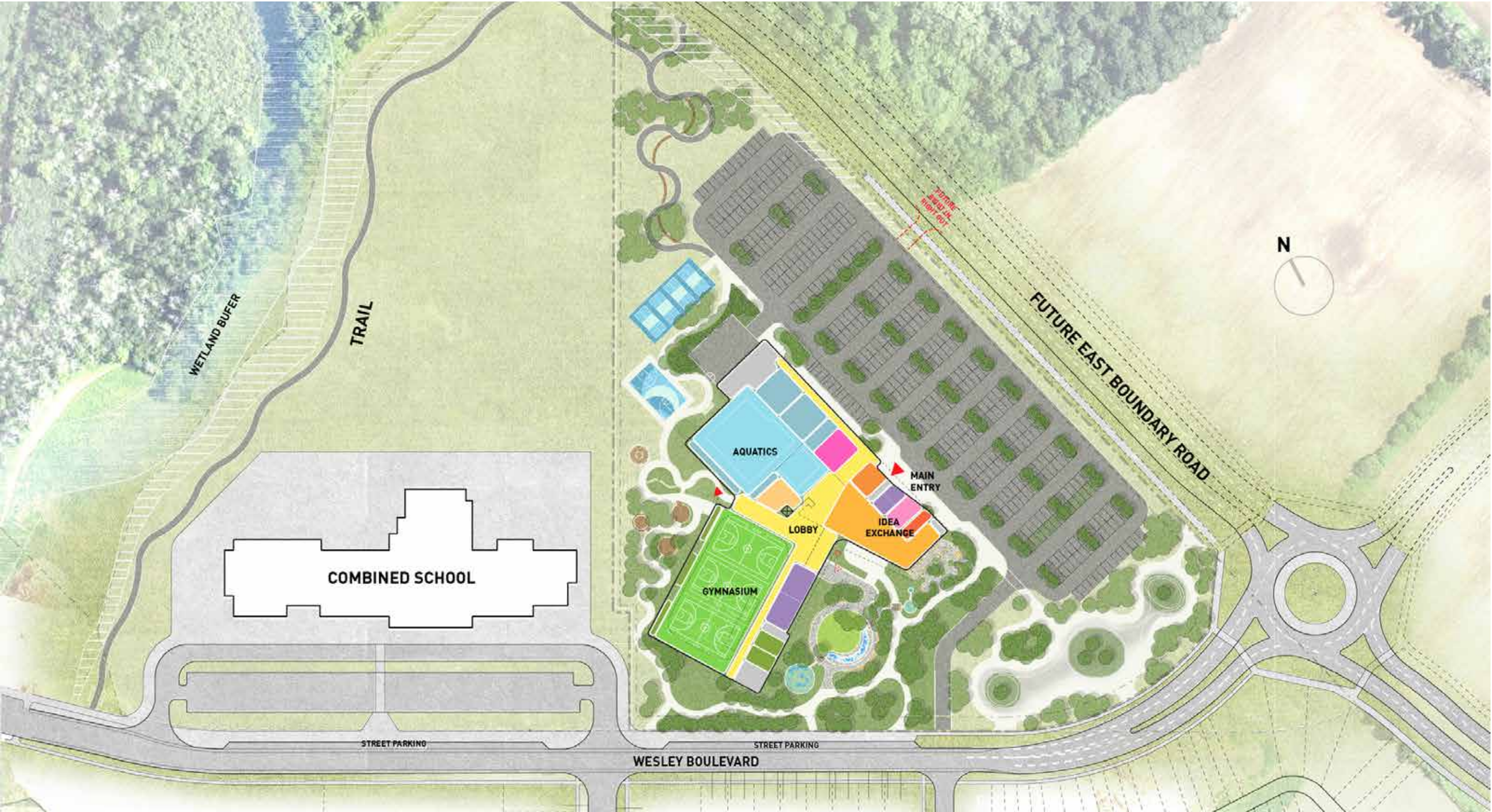
RECREATION PATHWAY AND NODES



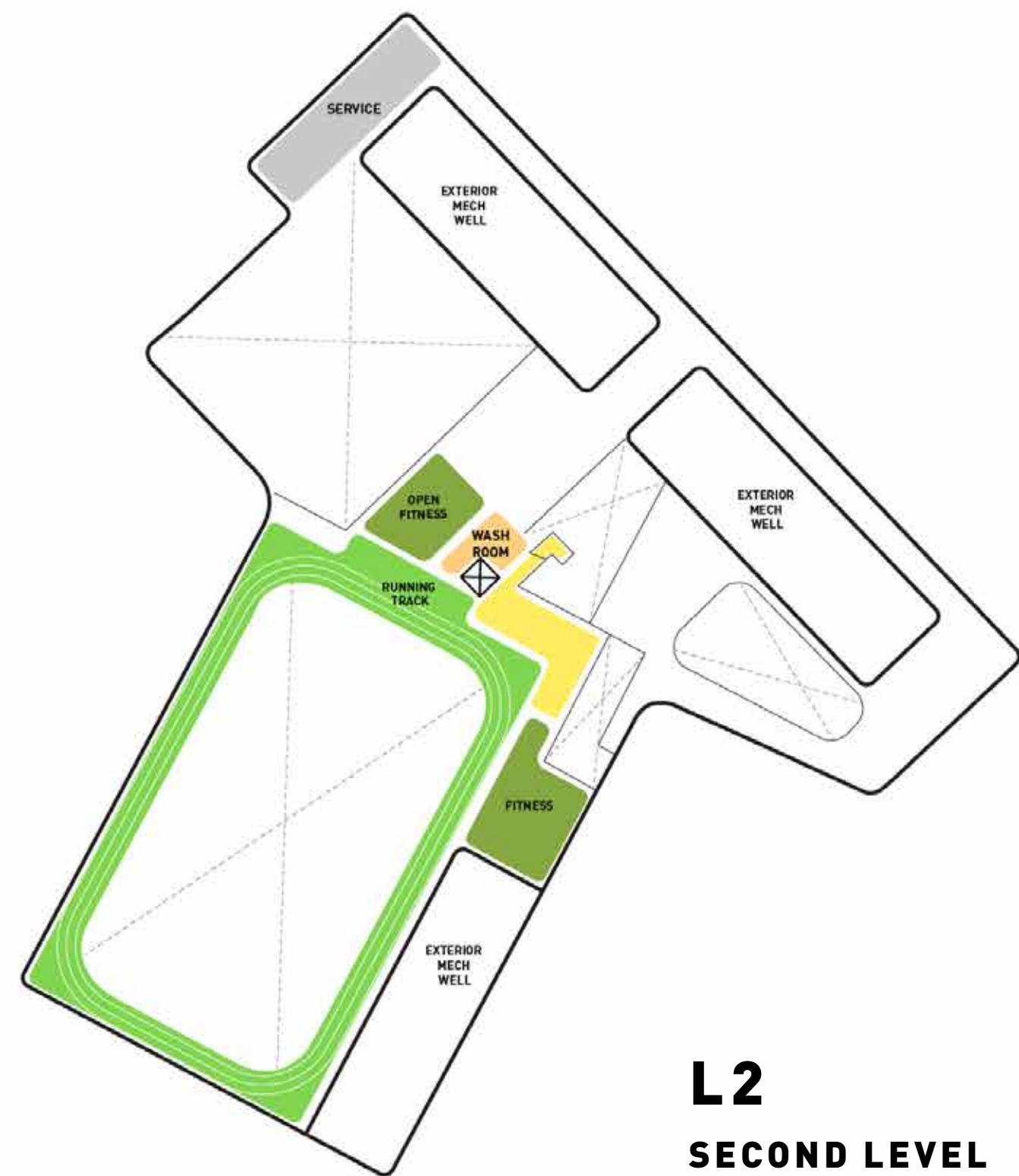
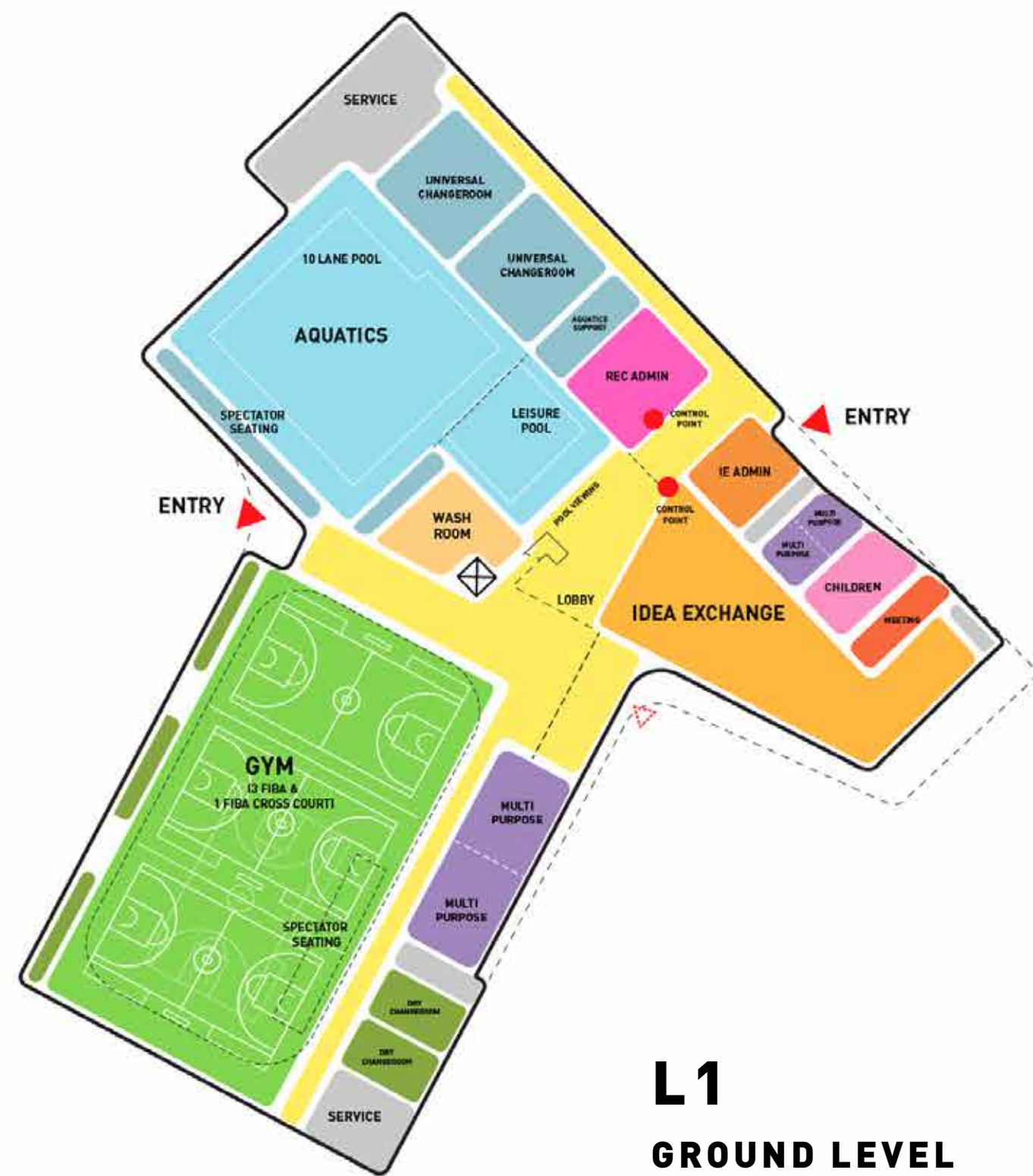
LANDSCAPE VIGNETTE



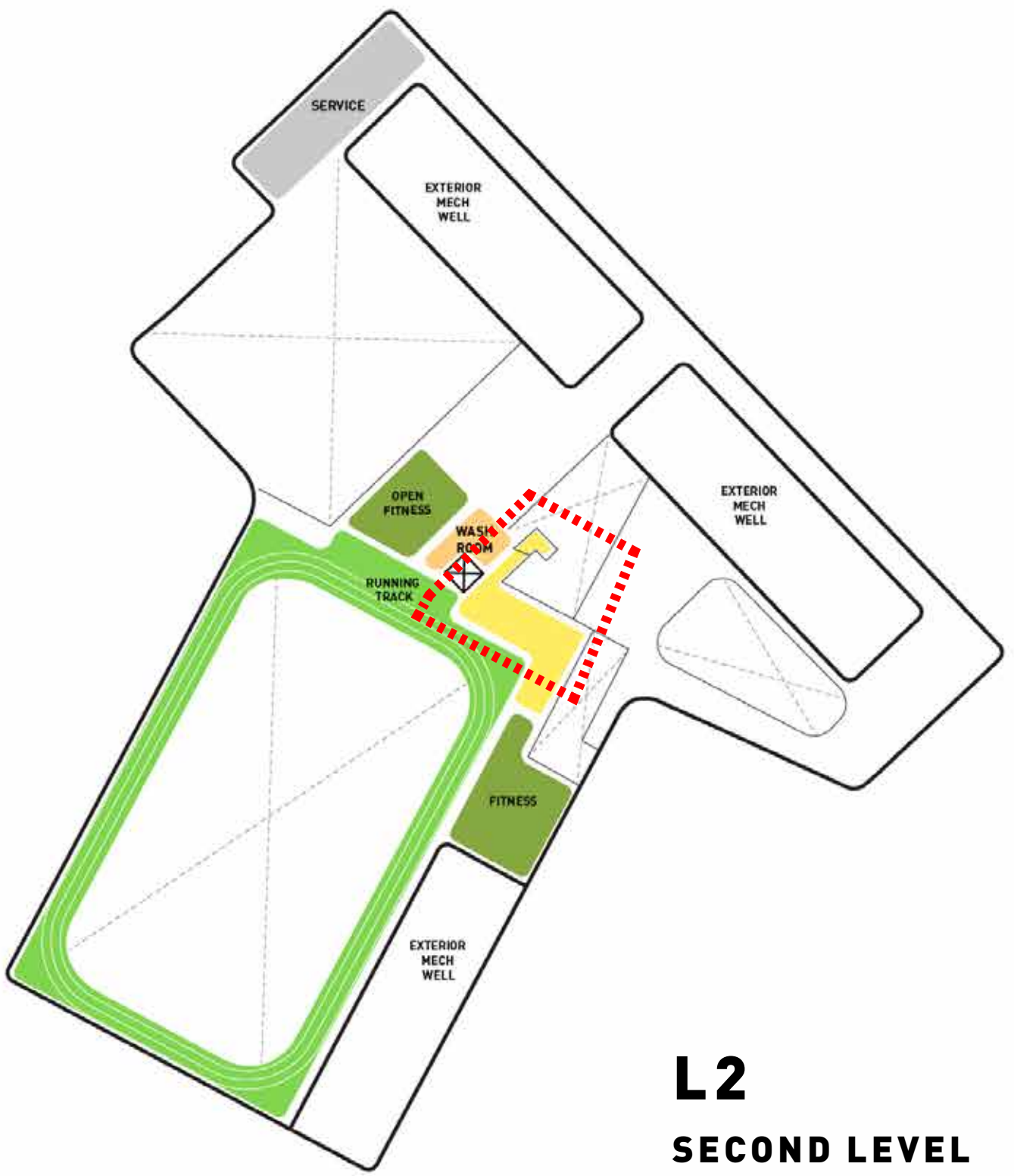
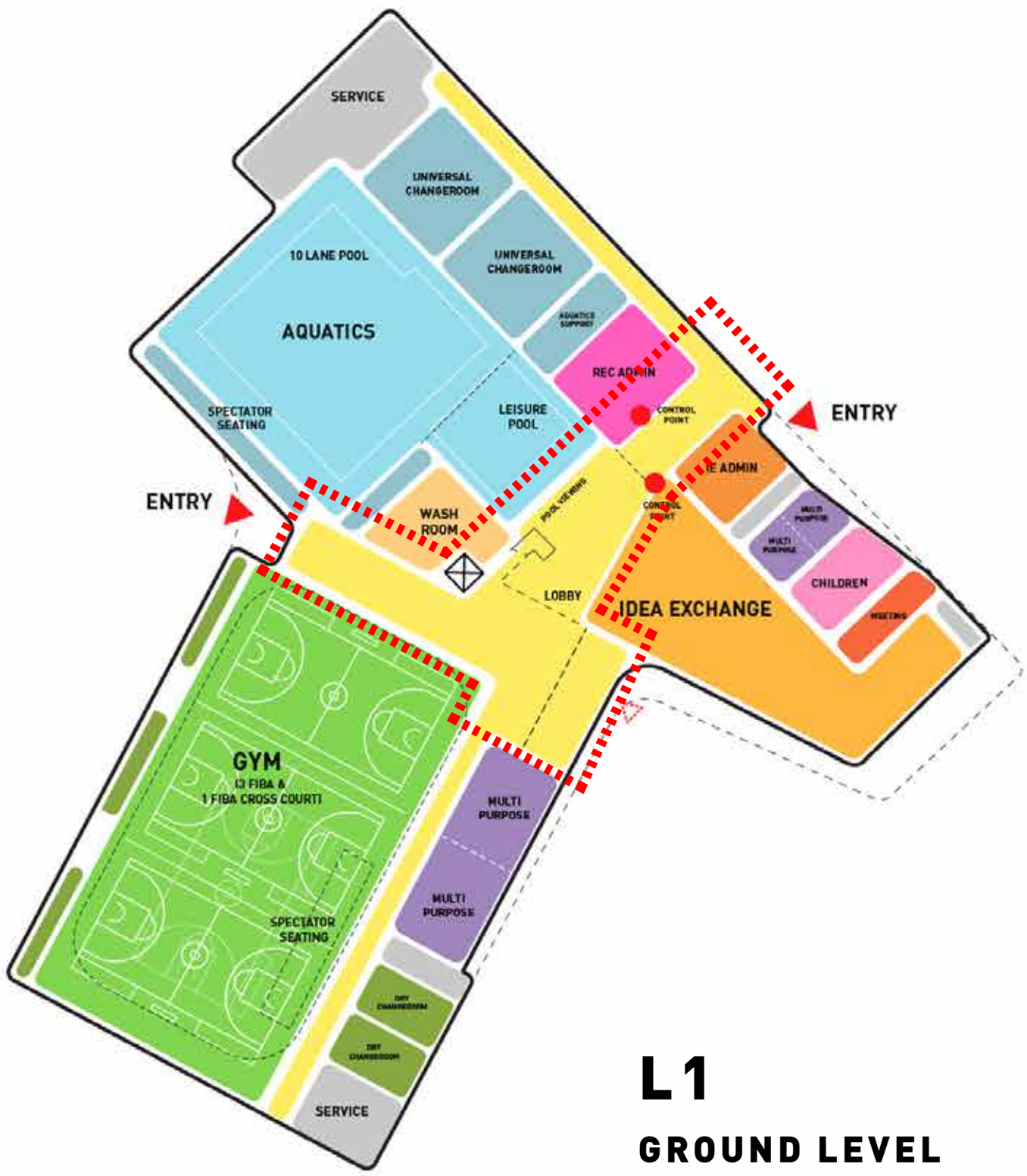
CONCEPT DESIGN - SITE



CONCEPT DESIGN - PLAN DIAGRAMS



LOBBY



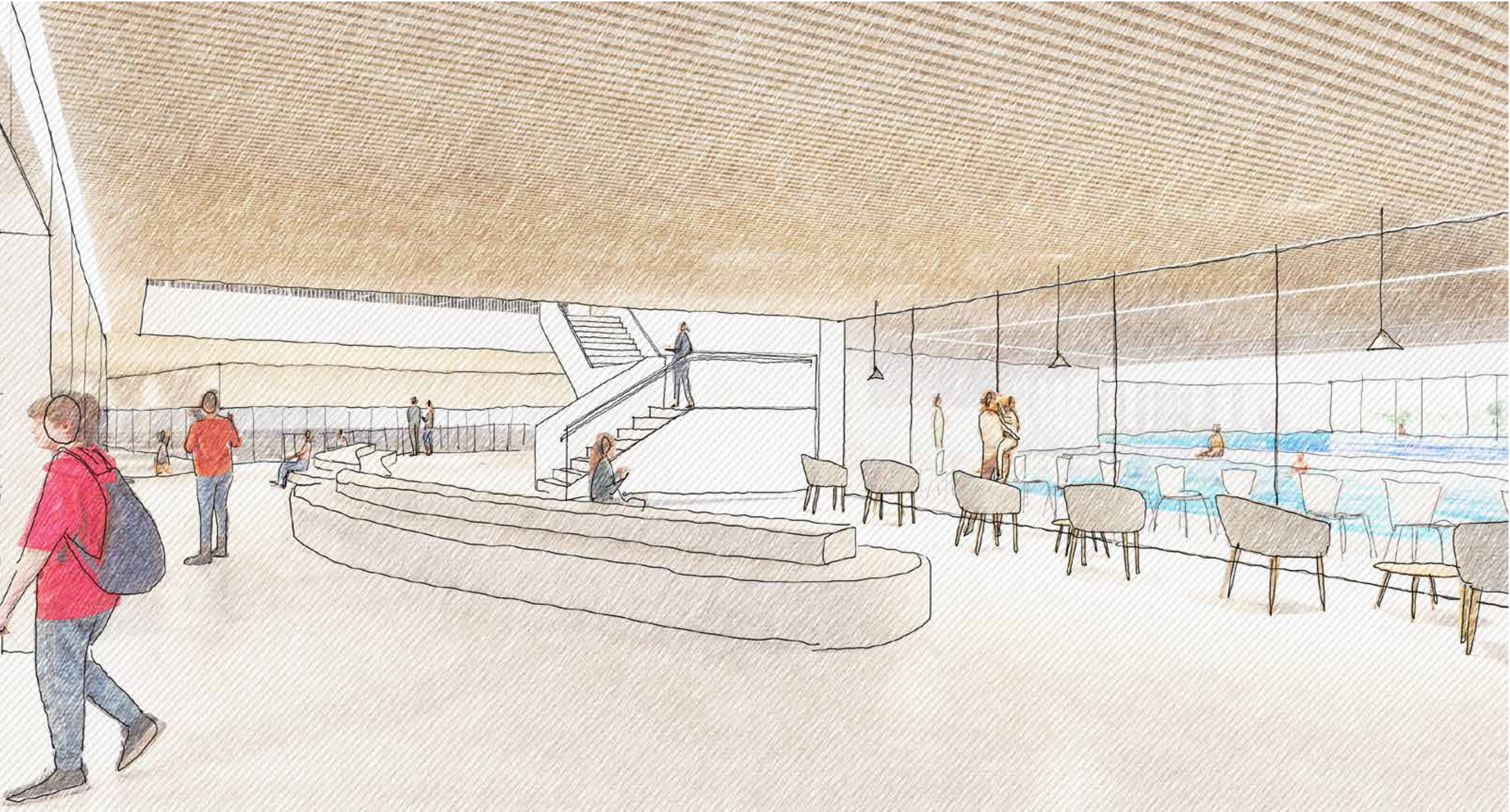
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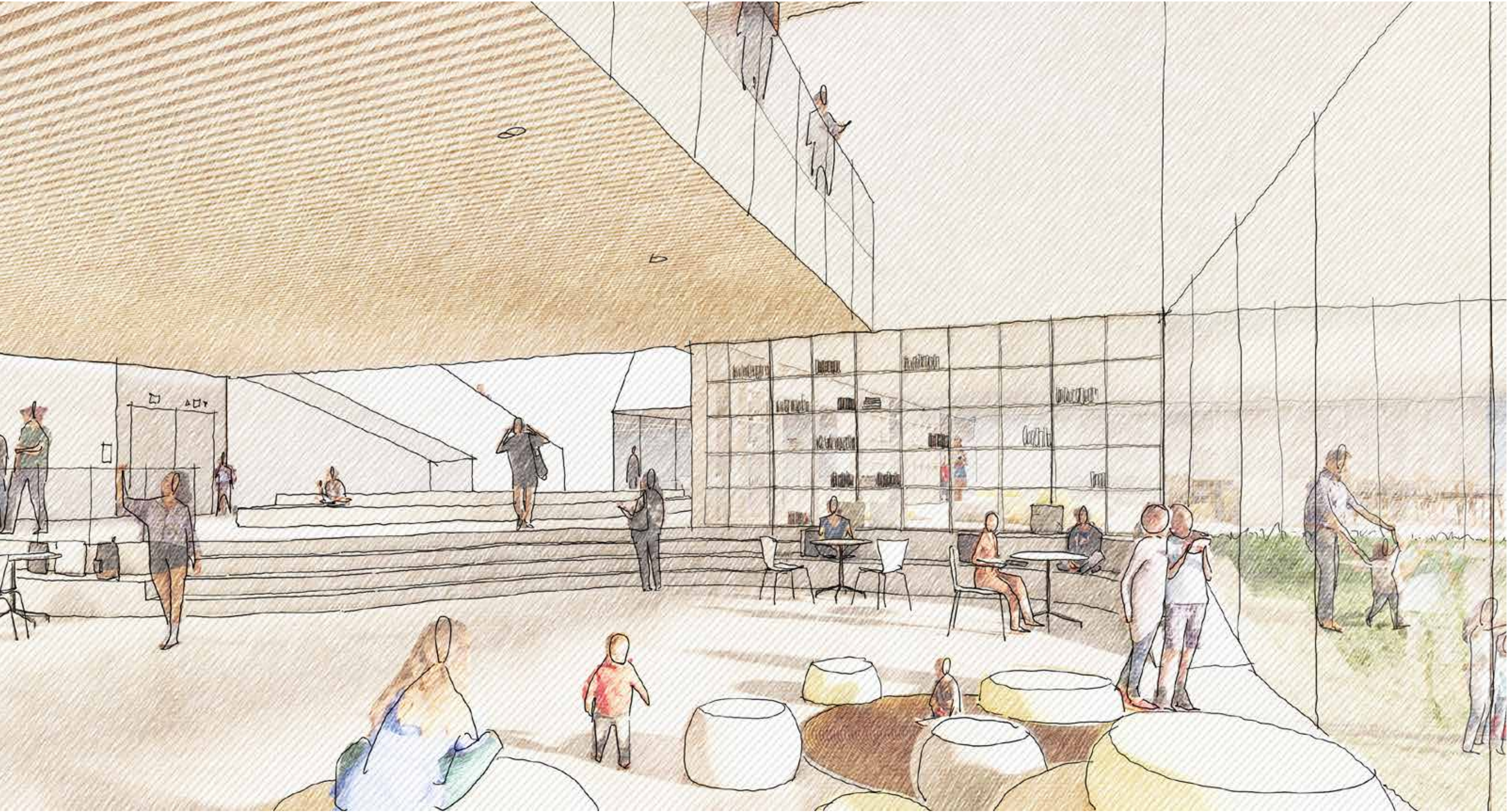
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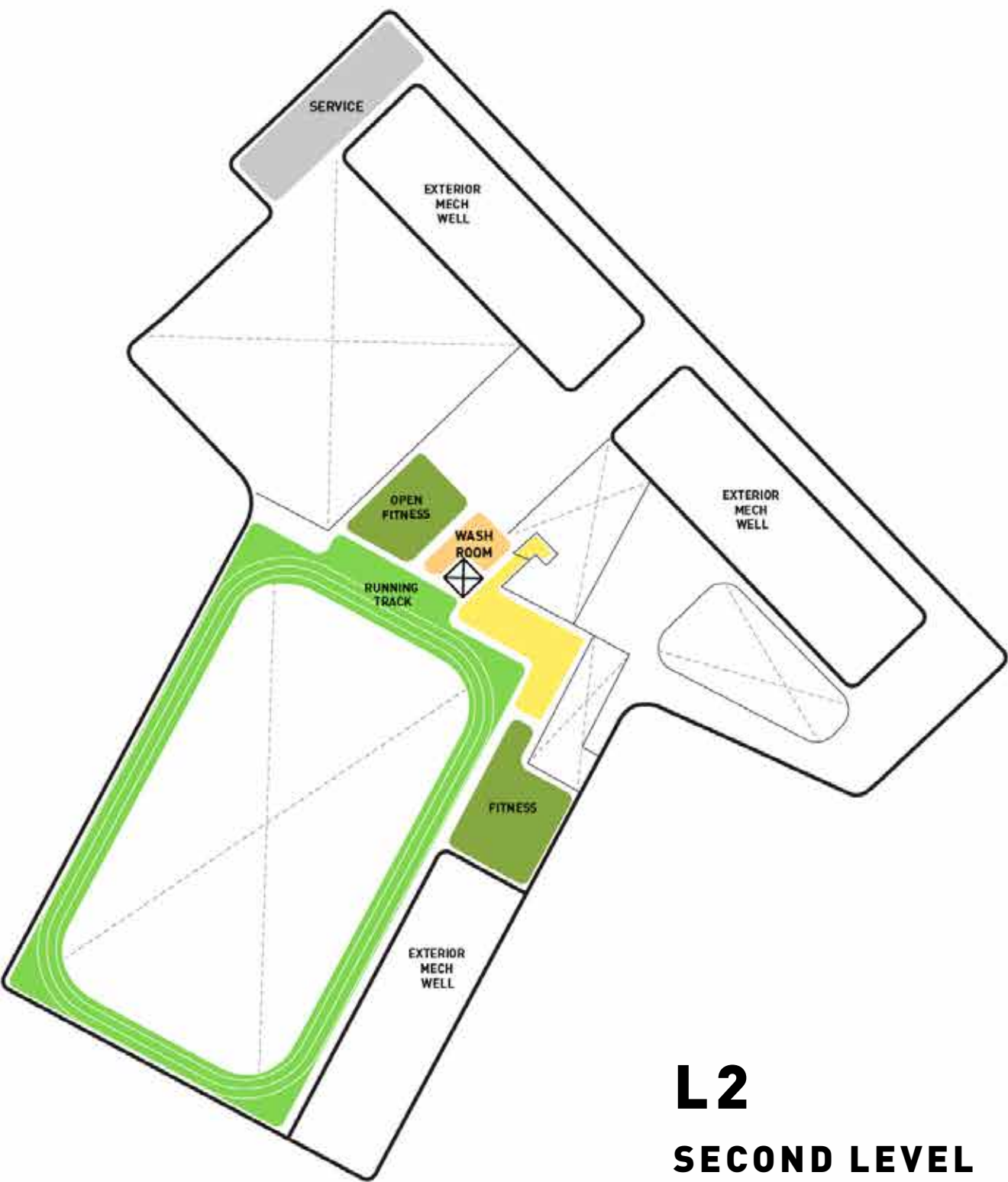
LOBBY



LOBBY



IDEA EXCHANGE



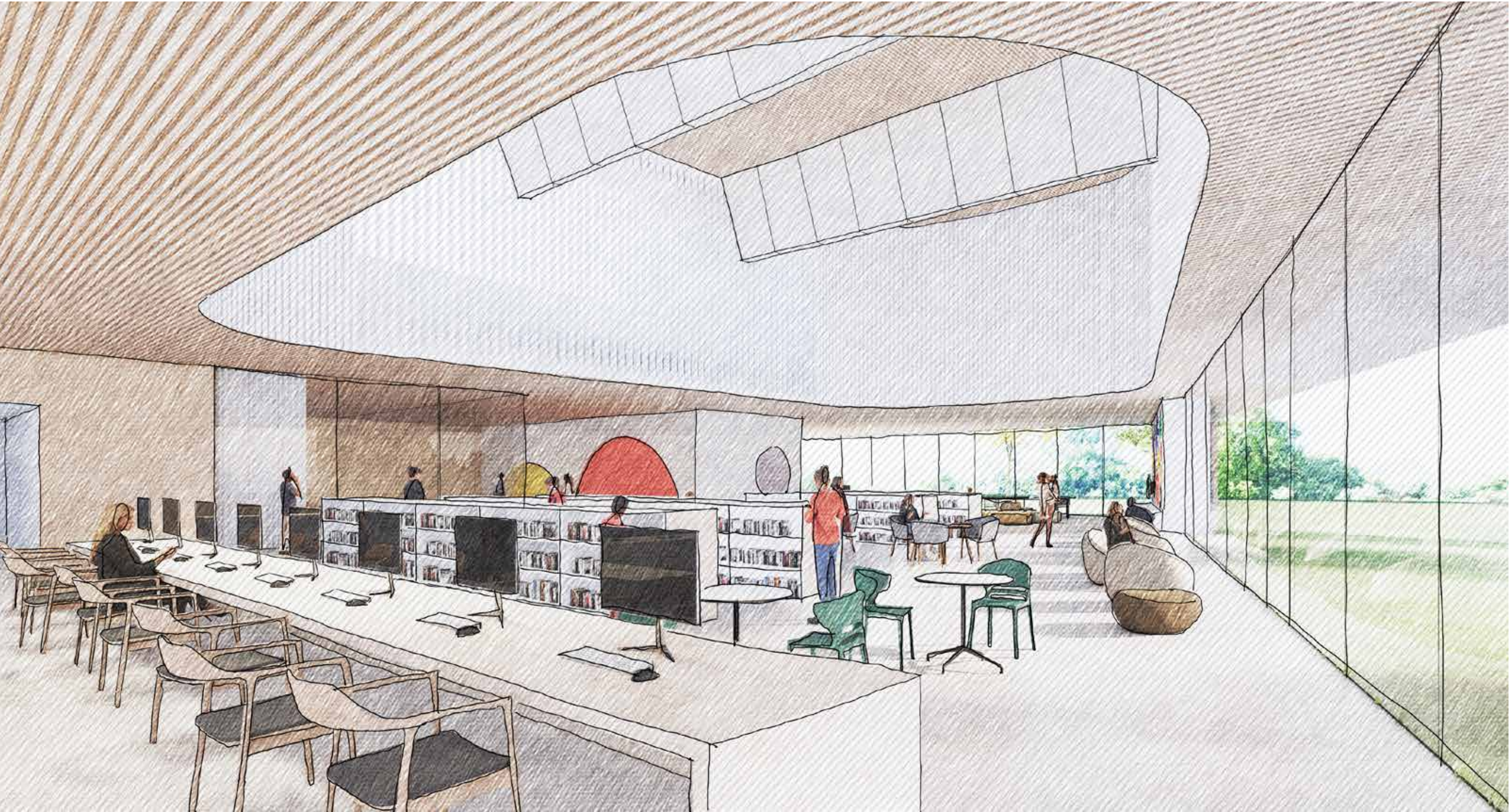
IDEA EXCHANGE



IDEA EXCHANGE



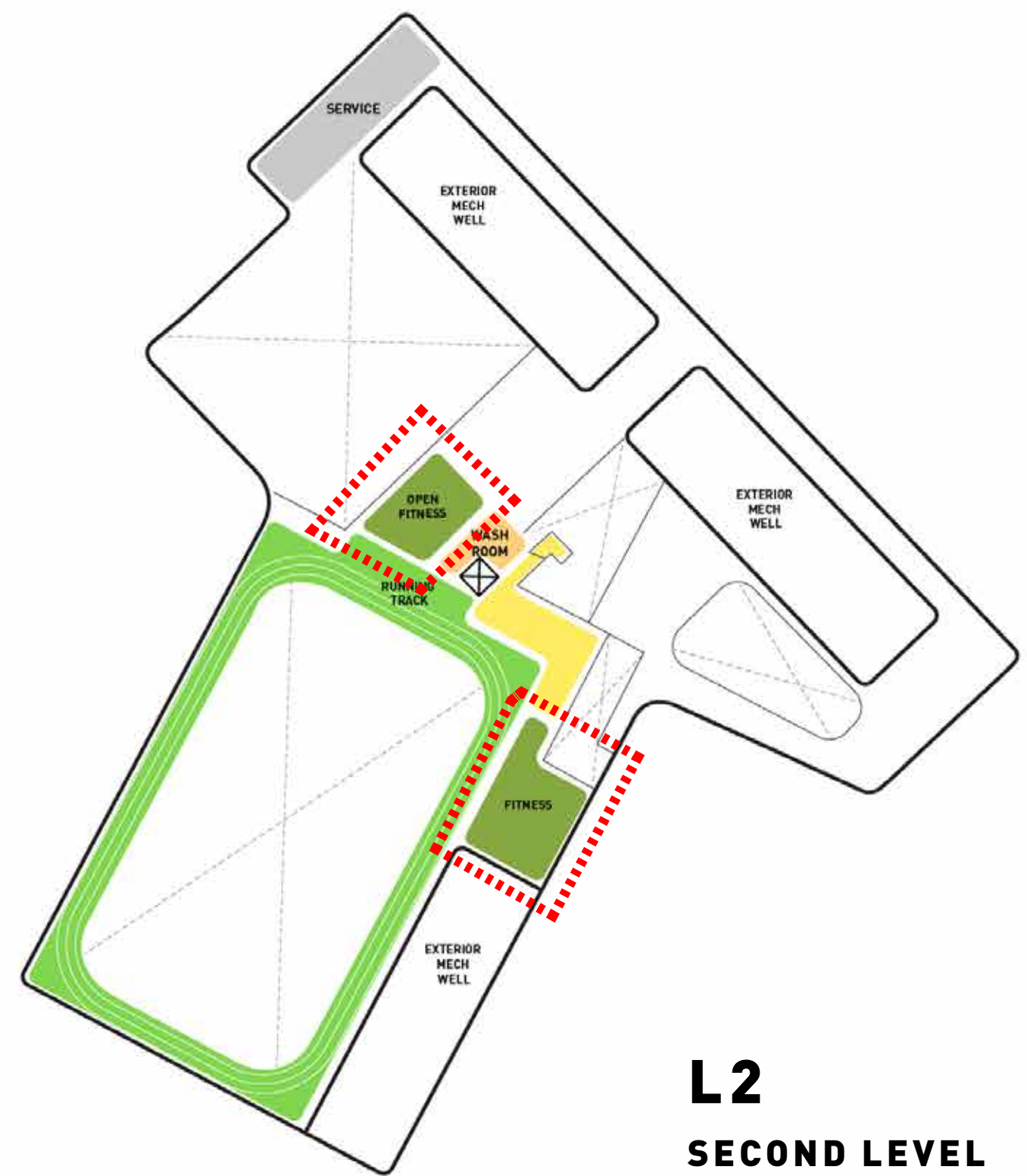
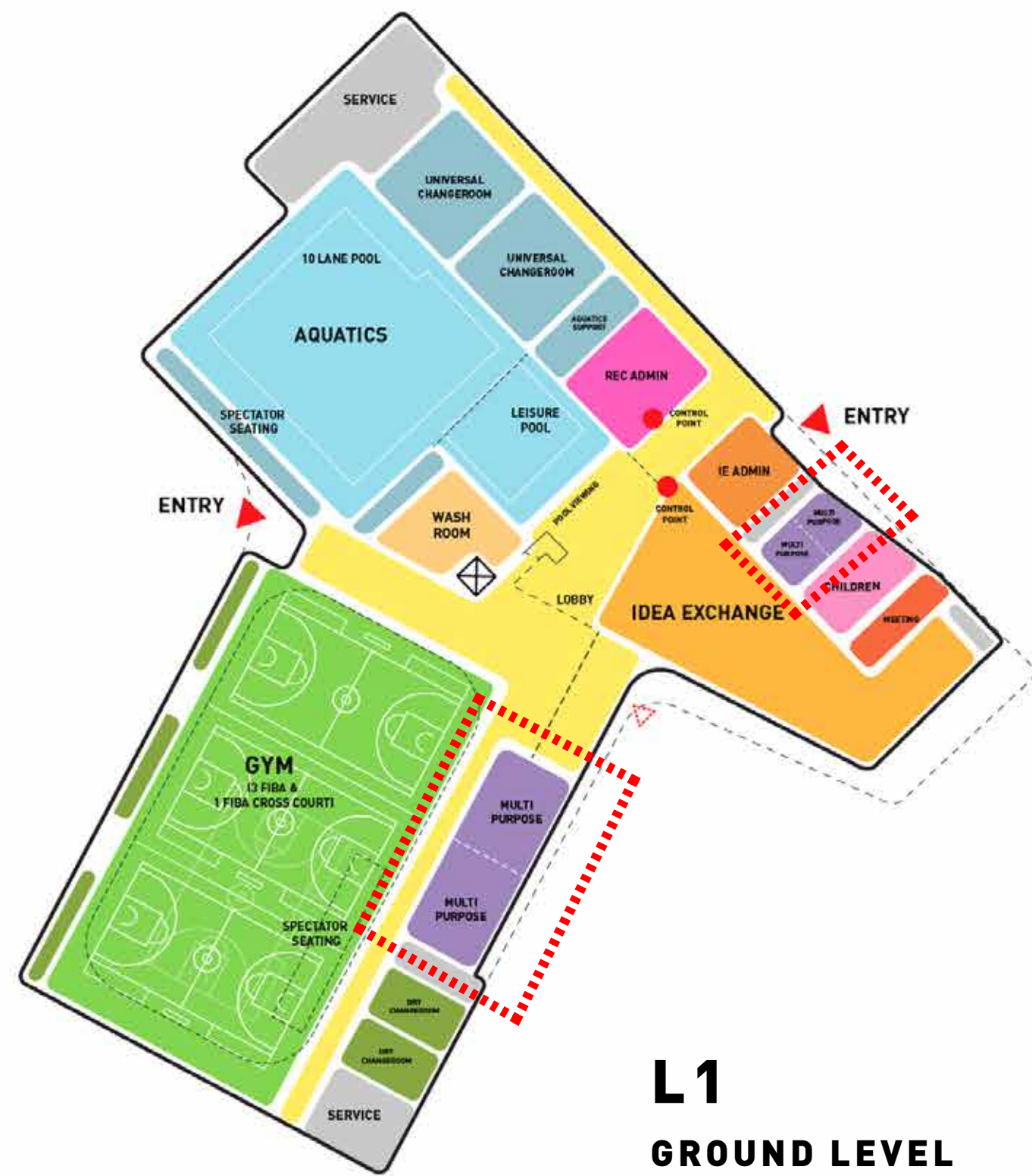
IDEA EXCHANGE



IDEA EXCHANGE



MULTI-PURPOSE AND FITNESS ROOMS

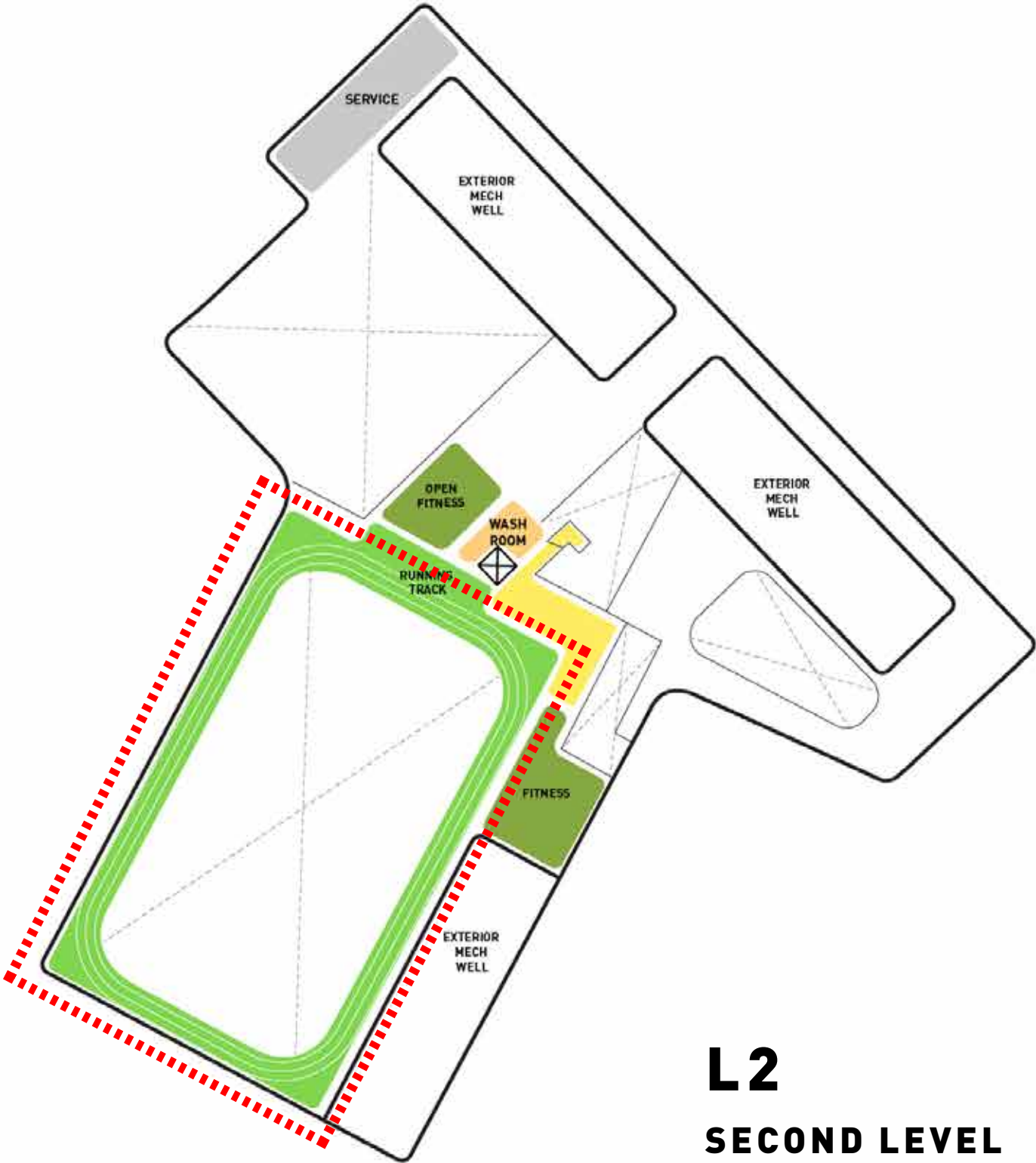
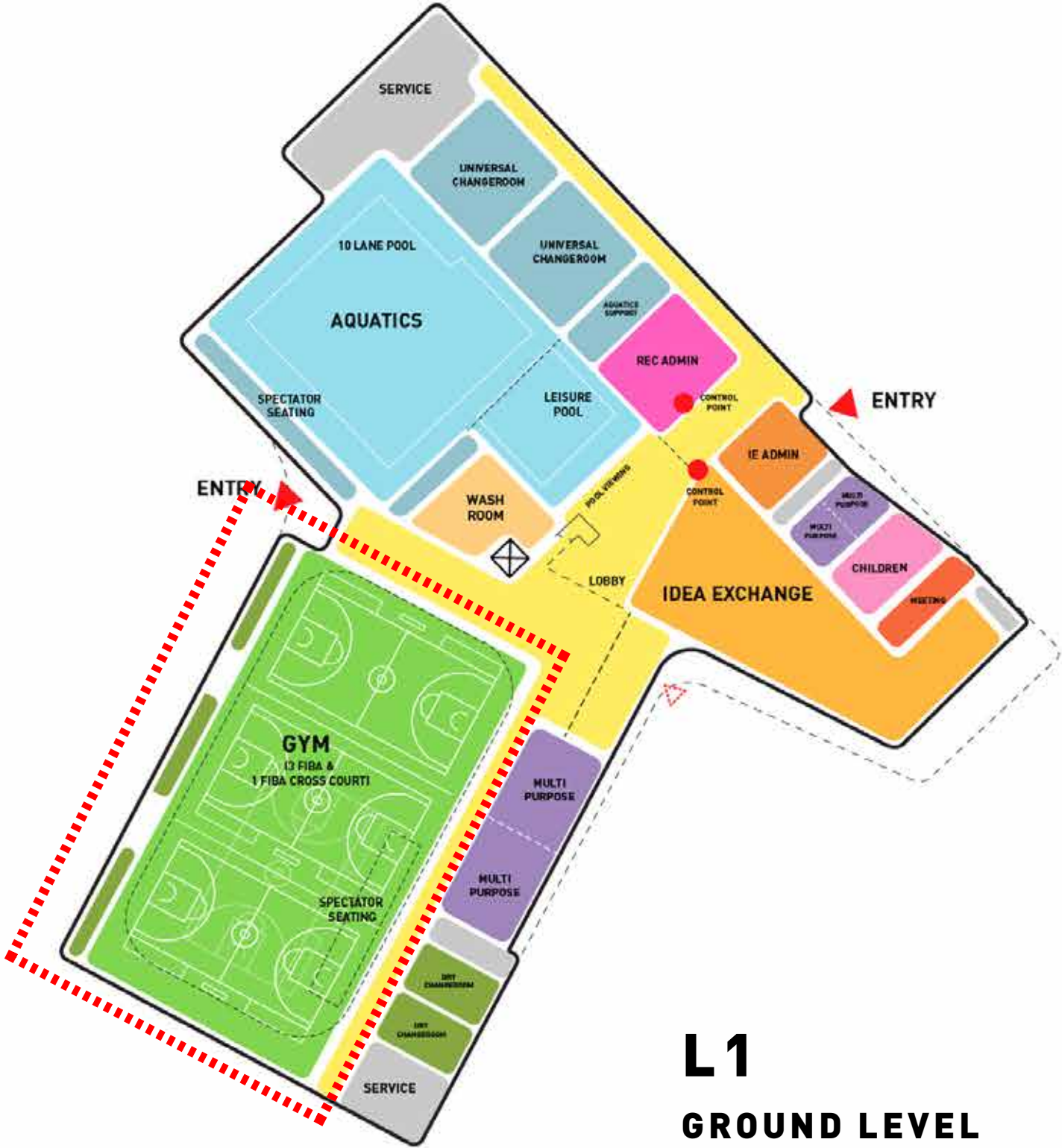


MULTI-PURPOSE AND FITNESS ROOMS



Cambridge Recreation Complex and Library

GYM AND RUNNING TRACK



GYM AND RUNNING TRACK



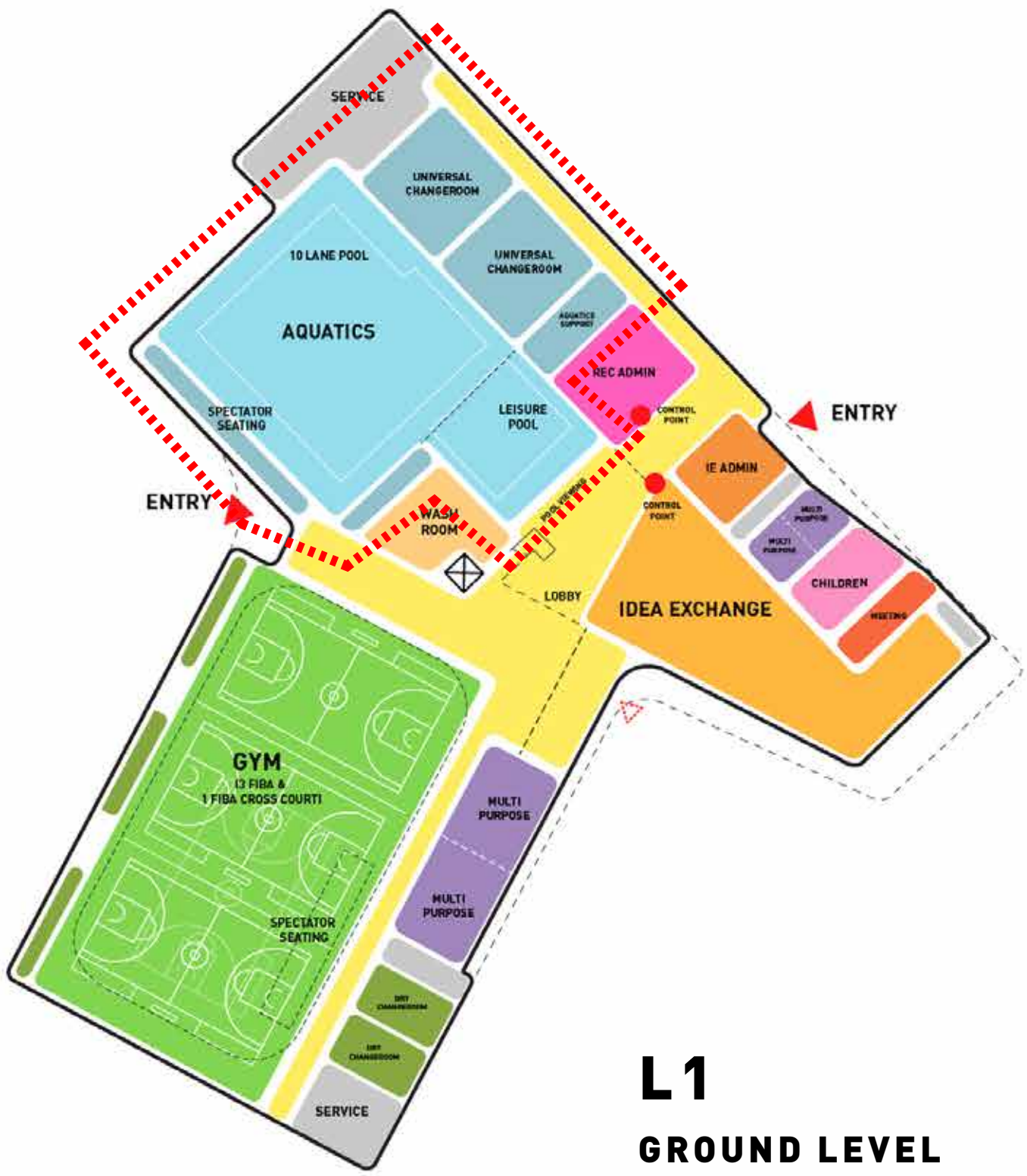
GYM AND RUNNING TRACK



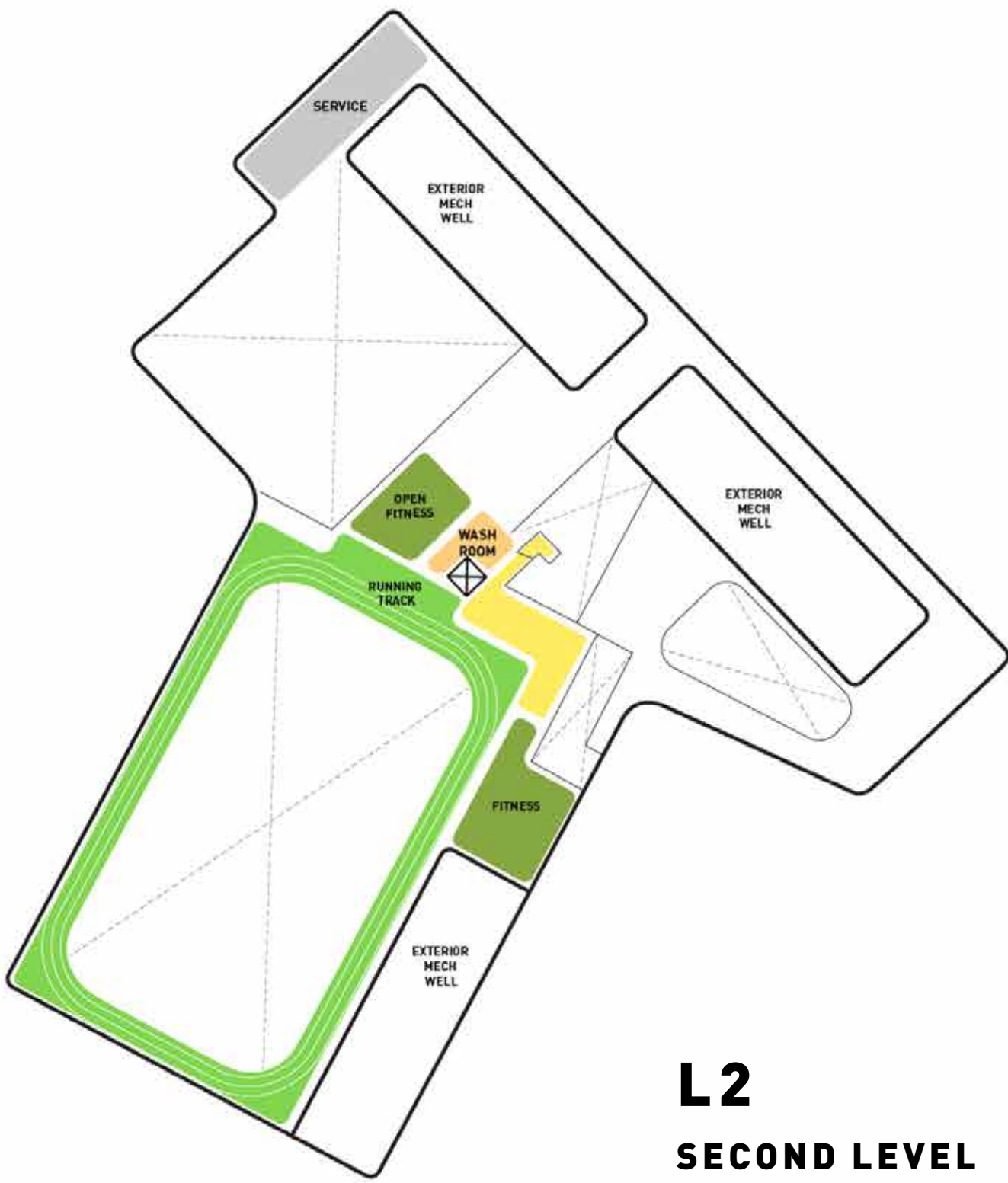
GYM AND RUNNING TRACK



POOL



L1
GROUND LEVEL



L2
SECOND LEVEL

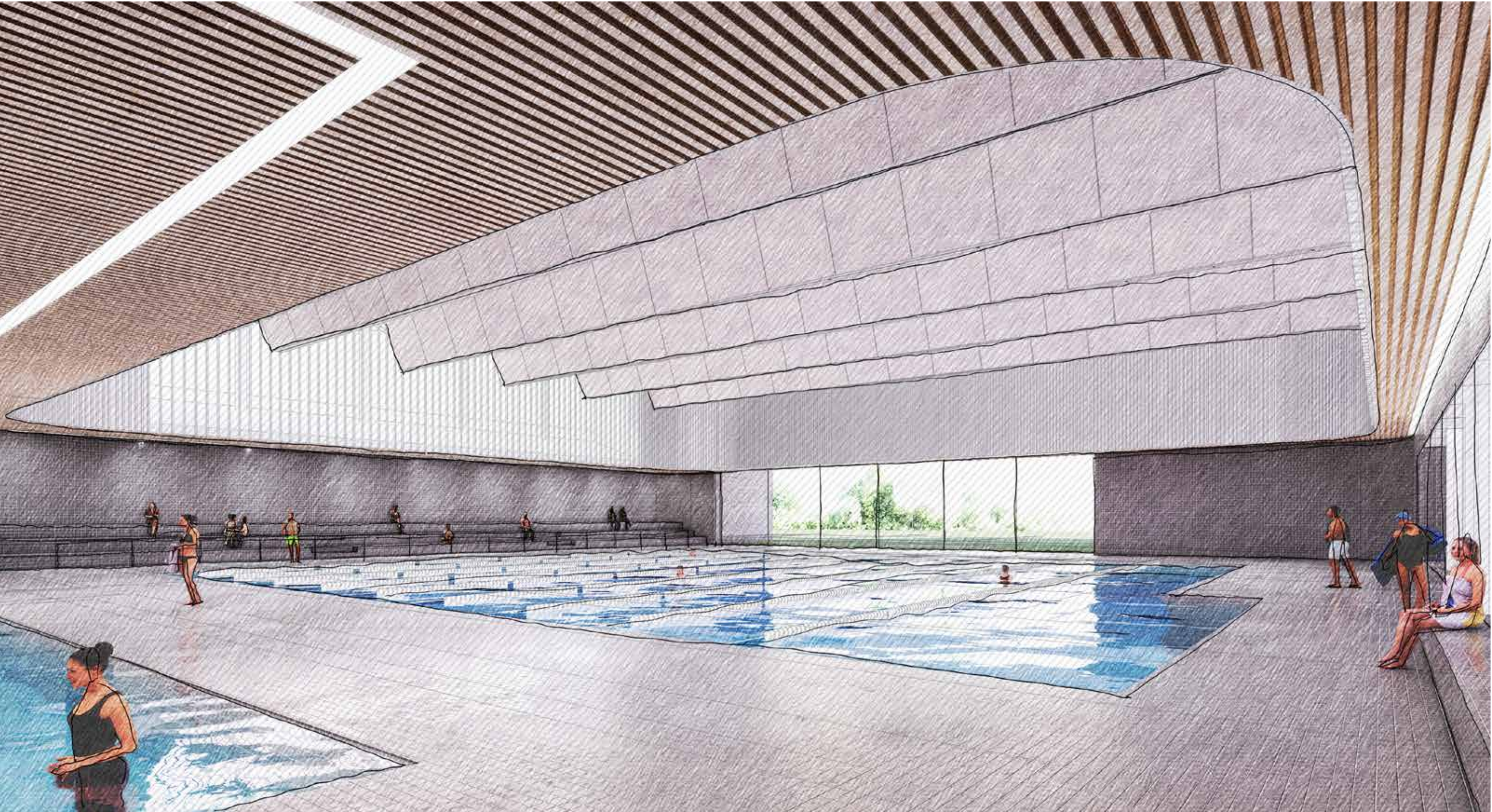
POOL



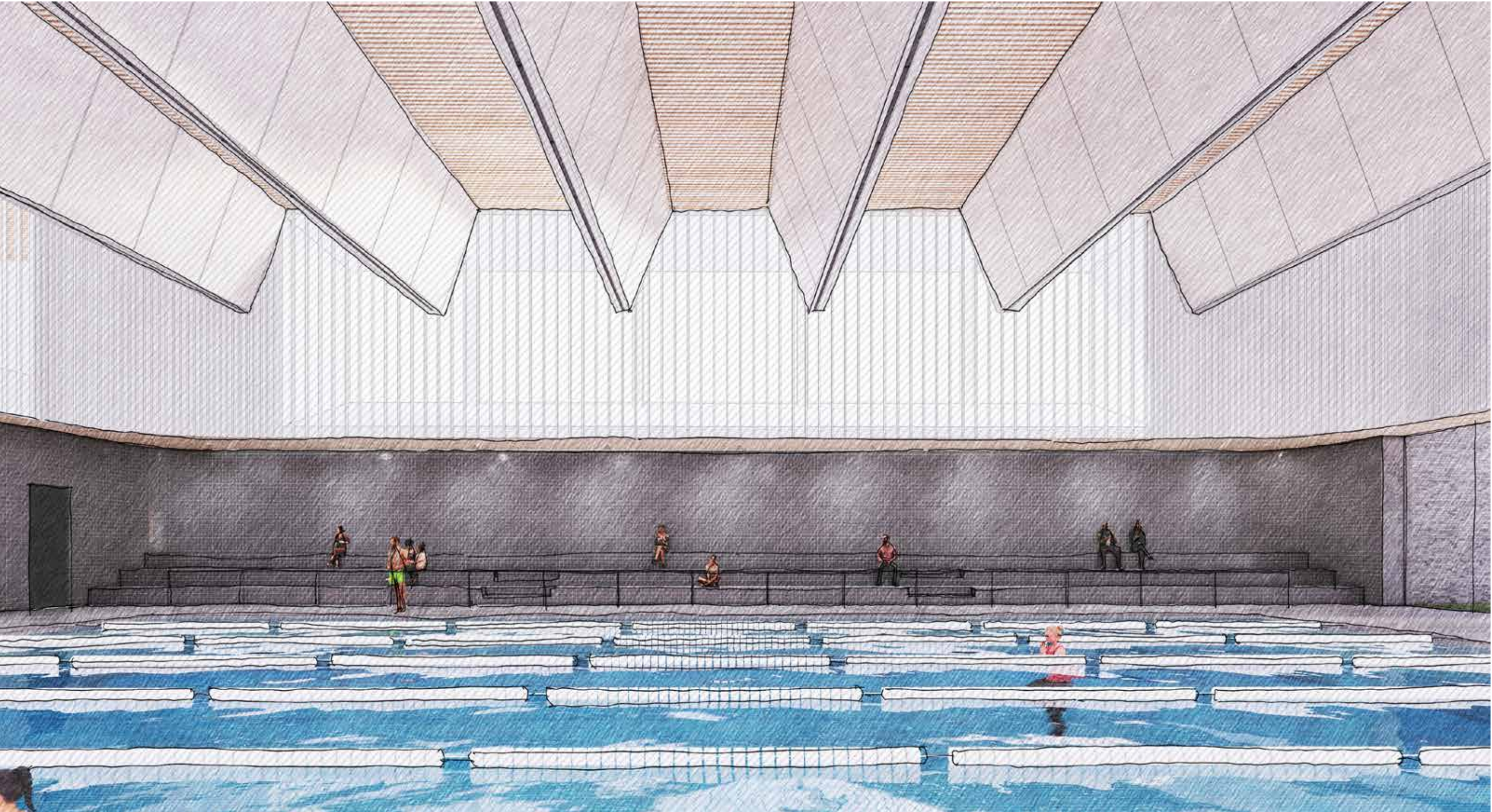
Cambridge Recreation Complex and Library



POOL



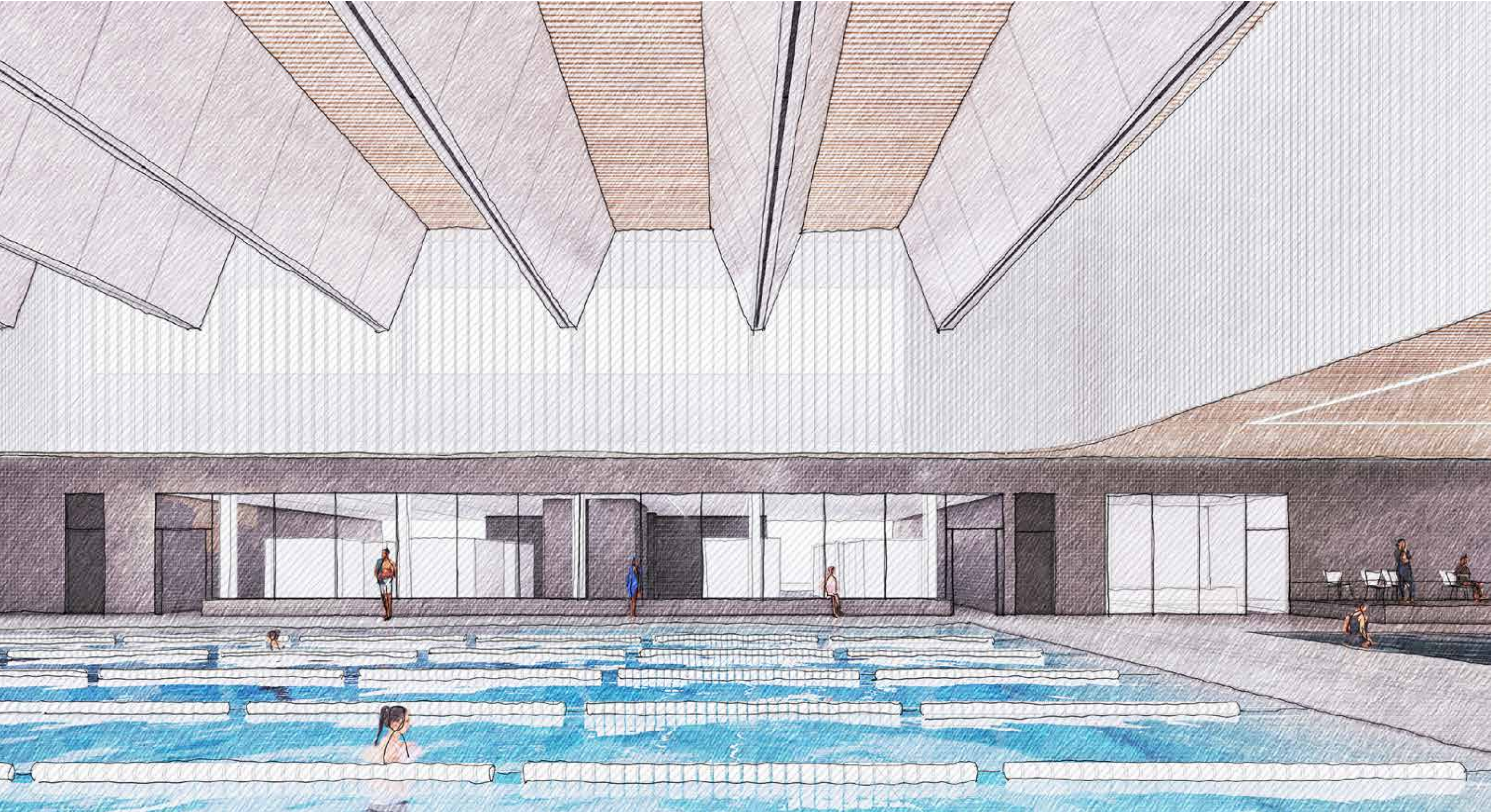
POOL



POOL



POOL



MASSING



AERIAL FROM SOUTH LOOKING NORTH

PERSPECTIVE



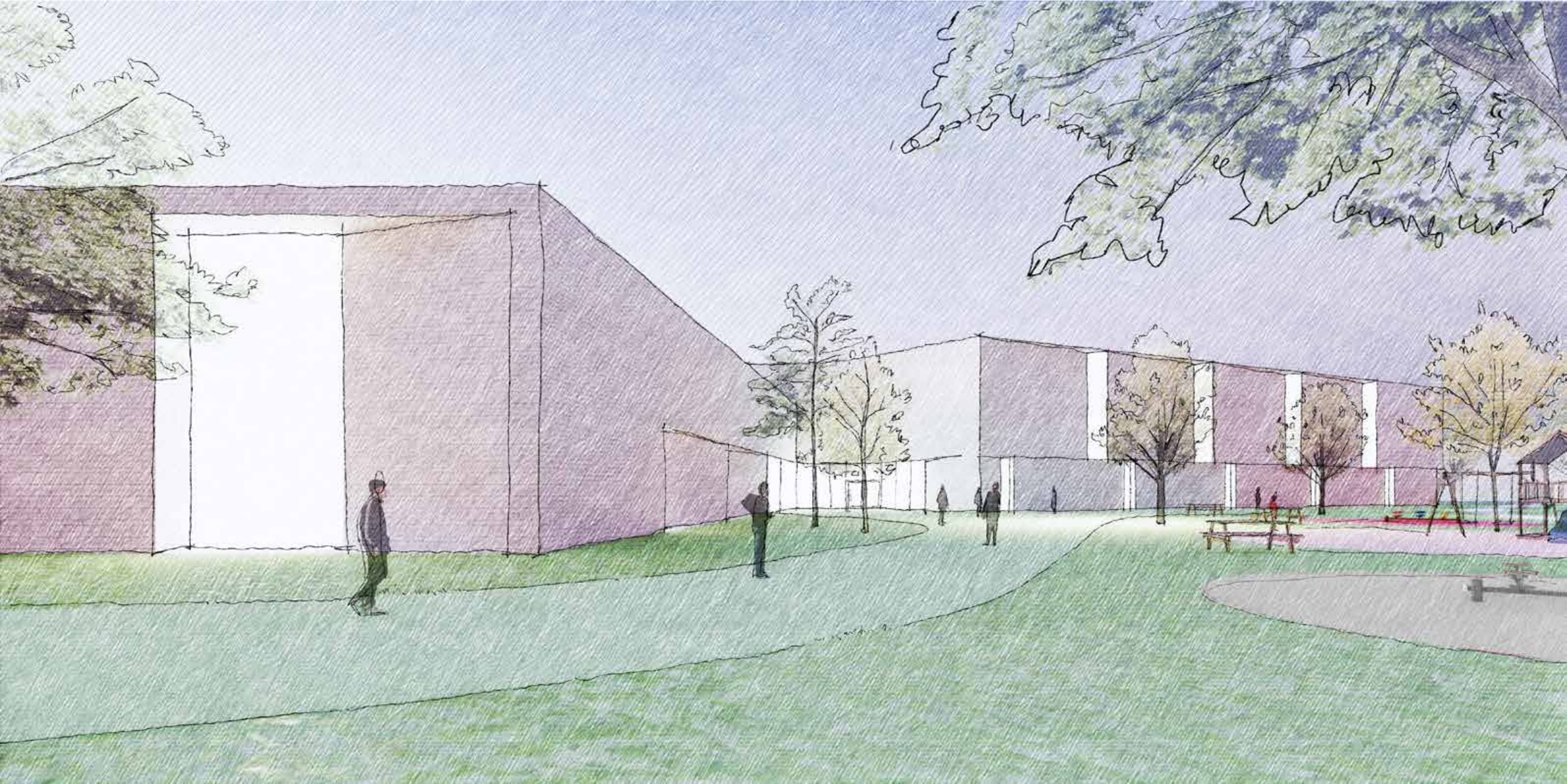
FRONT COURT BETWEEN GYM AND LIBRARY (INTERSECTION AT WESLEY AND BASTIEN)

PERSPECTIVE



LOOKING NORTH TOWARDS MAIN ENTRANCE AND LIBRARY

PERSPECTIVE

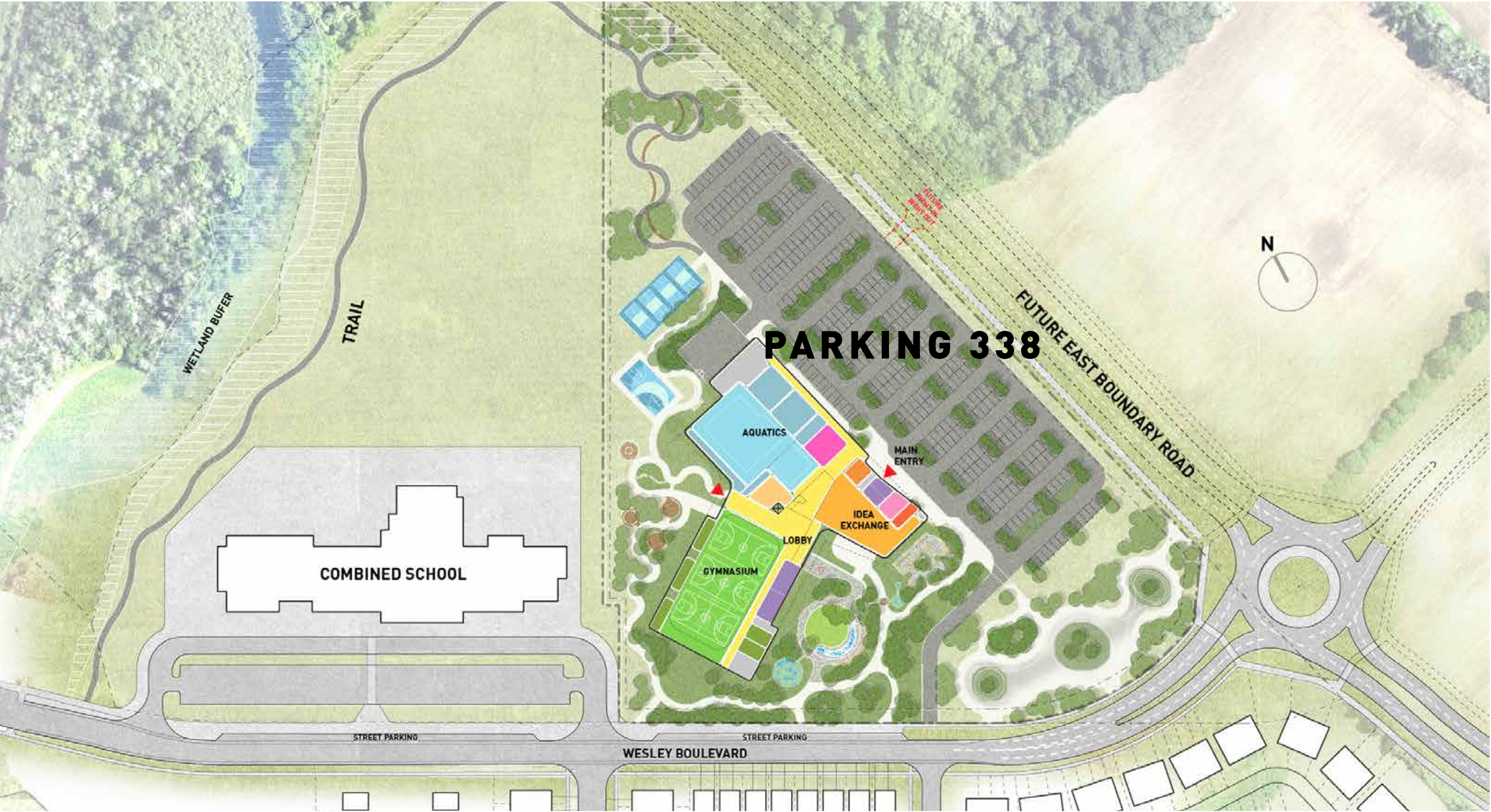


NORTH SIDE PARK BETWEEN POOL AND GYM

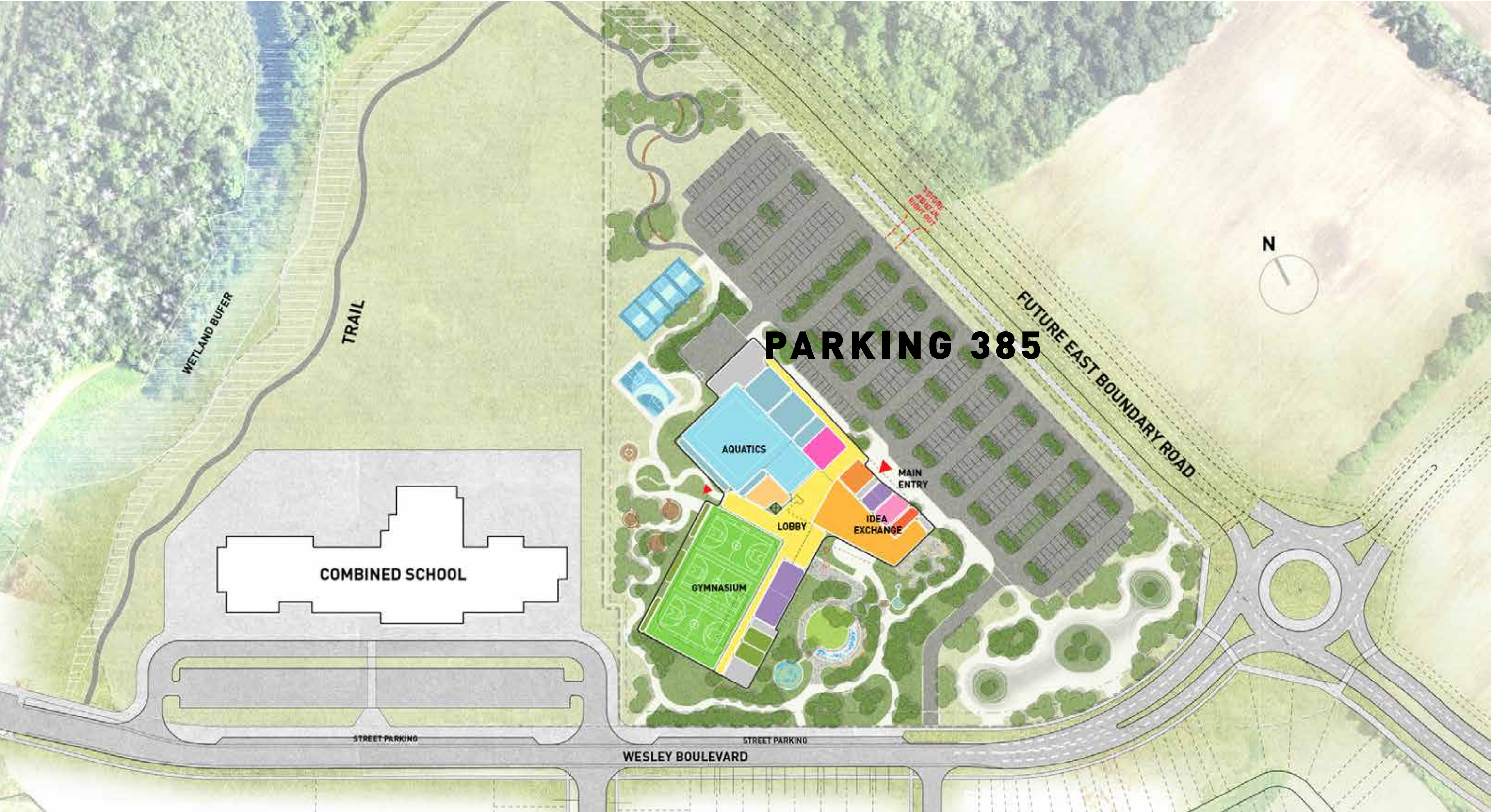
PROJECT SUMMARY

OPTION A AND OPTION B

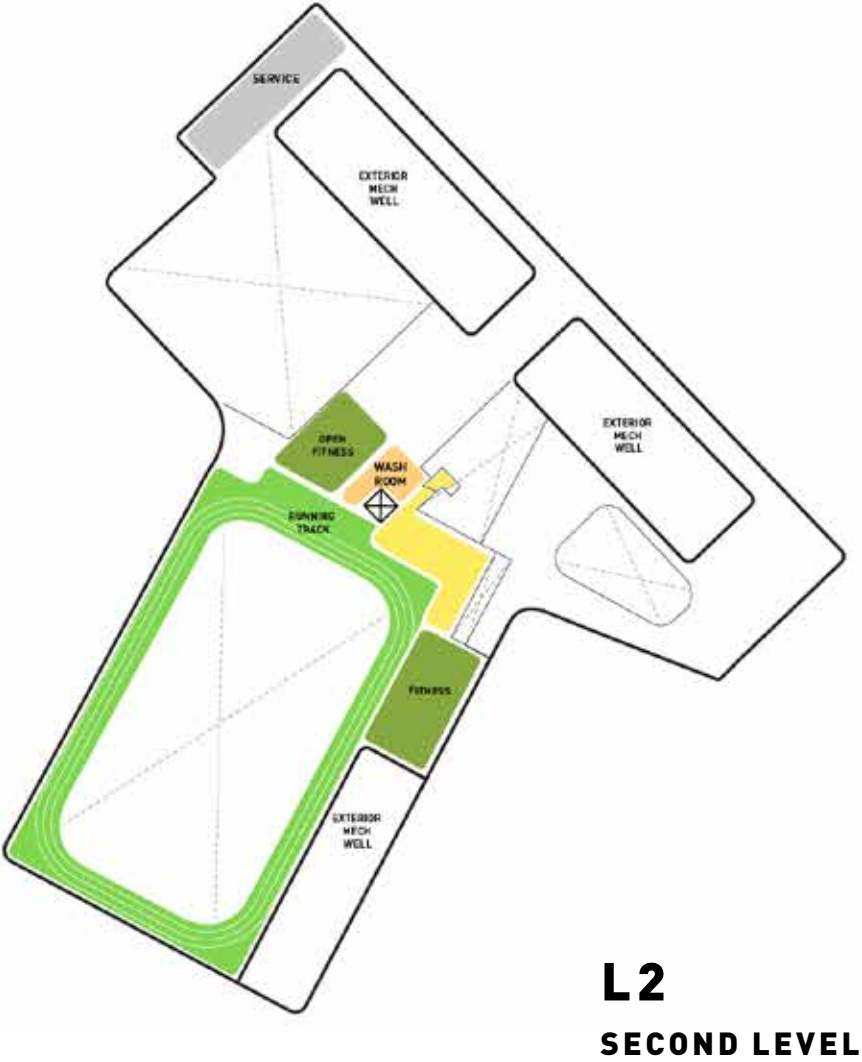
OPTION A - SITE PLAN



OPTION B - SITE PLAN



OPTION A



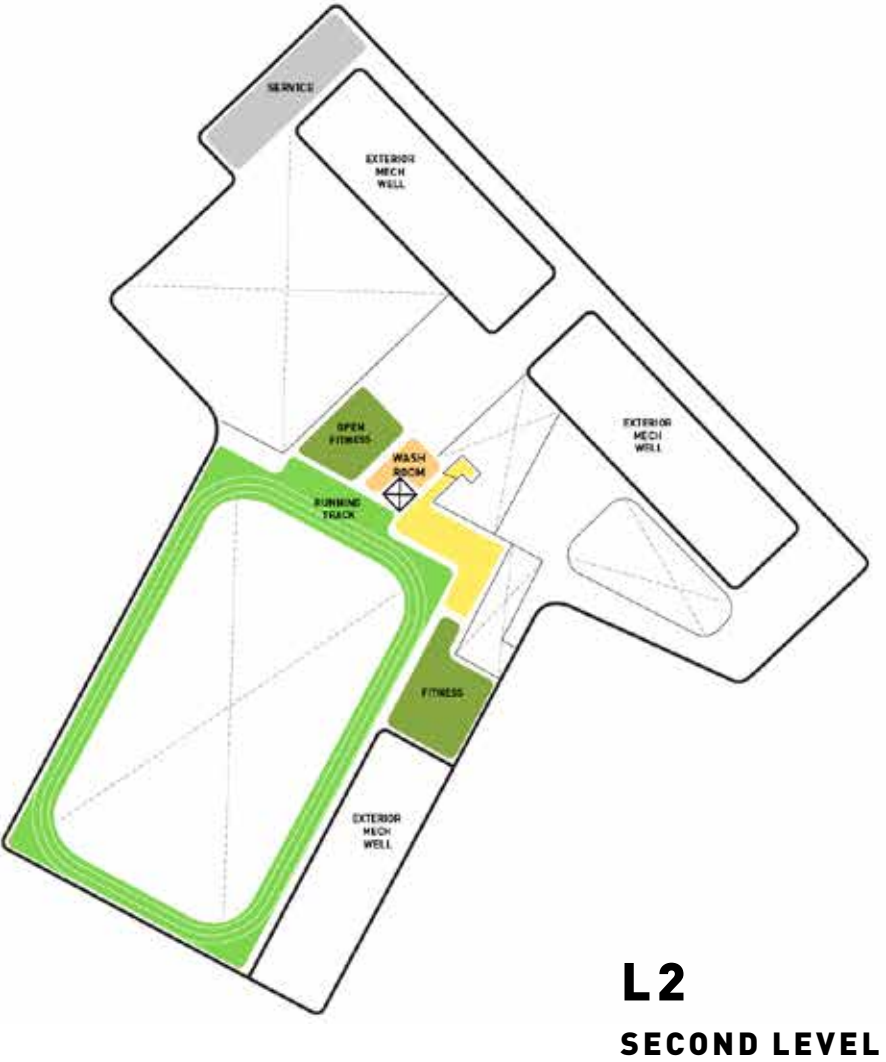
CURRENT
98,153SF

- PROGRAM:**
8-LANE LAP POOL
LEISURE POOL
POOL SPECTATOR SEATING (150)
3 COURT GYMNASIUM (HIGH SCHOOL)
1 FIBA CROSS COURT
RUNNING TRACK
3 MULTI-USE/MEETING ROOMS
FITNESS STUDIO
IDEA EXCHANGE (11,000SF)

OPTION B



L1
GROUND LEVEL



L2
SECOND LEVEL

CURRENT
111,248SF

- PROGRAM:
- 10-LANE LAP POOL
 - LEISURE POOL
 - POOL SPECTATOR SEATING (150)
 - 3 COURT GYMNASIUM (FIBA STANDARD)
 - +1 FIBA CROSS COURT
 - GYM SPECTATOR SEATING
 - RUNNING TRACK
 - 3 MULTI-USE/MEETING ROOMS
 - FITNESS STUDIO
 - IDEA EXCHANGE (12,700SF)

Project Cost Estimate

	Square Footage	Construction	Soft Costs	Furniture, Fixtures and Equipment	Contingencies	Total Project Cost
Option A	98,153	\$83,730,100	\$7,537,380	\$3,204,800	\$5,299,600	\$ 99,771,880
Option B	111,248	\$91,100,000	\$7,537,380	\$3,454,800	\$5,843,200	\$107,935,380

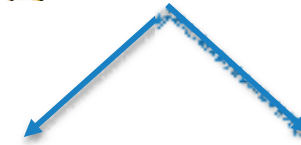
Project Cost Comparison

	Order of Magnitude December 2022	Class D Estimate March 2023	Variance
Option A	\$97,097,180	\$99,771,880	\$2,674,700 +3%
Option B	\$107,464,480	\$107,935,380	\$470,900 +0.4%

Funding



80%
Growth



DC Reserve
Funds

DC-Funded
Debt

Option A
\$99.8M

\$20.0M

\$38.6M

\$41.2M

Option B
\$107.9M

\$21.6M

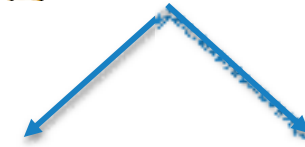
\$39.8M

\$46.6M

Increase from 2023 Budget & Business Plan



80%
Growth



DC Reserve
Funds

DC-Funded
Debt

Option A

19.6%

↑19.4%

7.3%

33.2%

Option B

29.4%

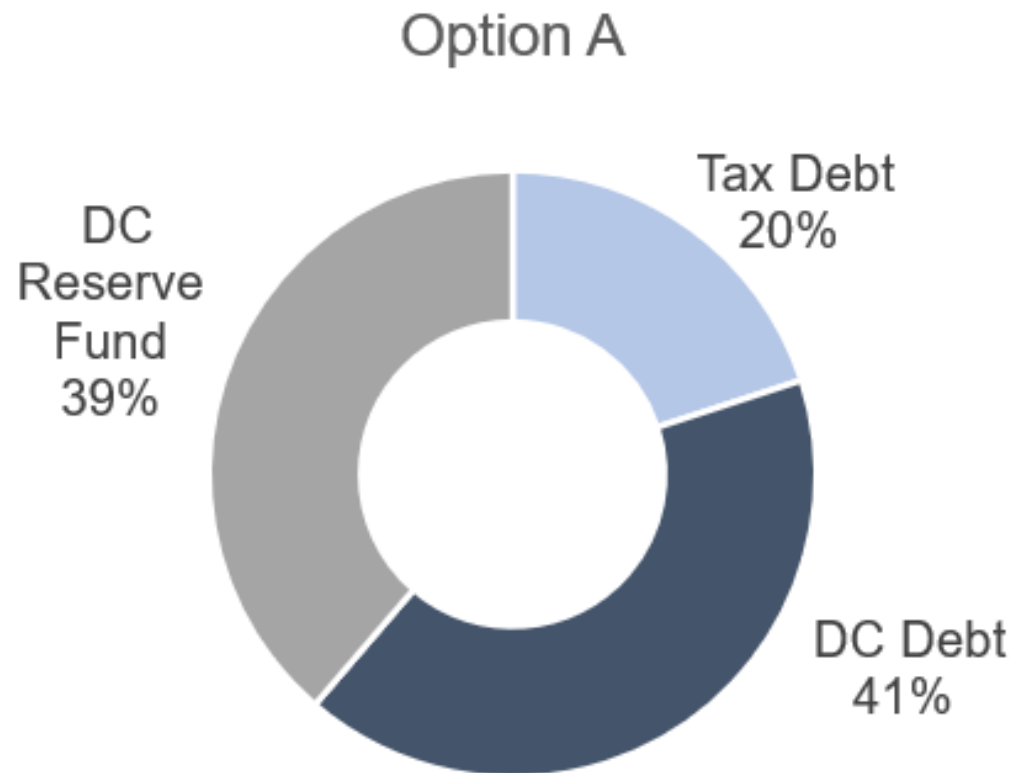
↑29.1%

10.5%

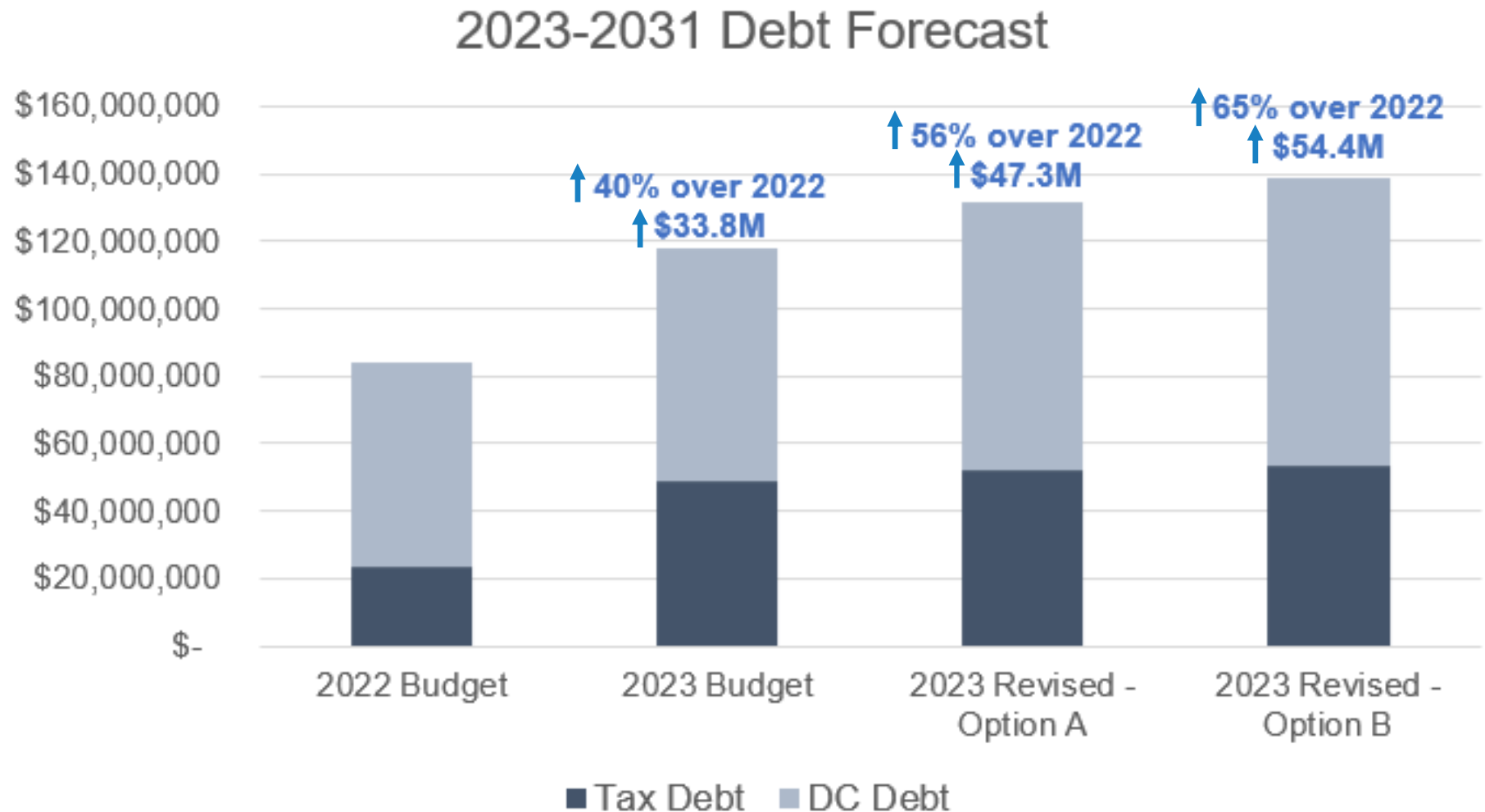
50.6%

Debt Funding

- Project funded 61% from 20-year debt in Option A
- Increases to 63% for Option B



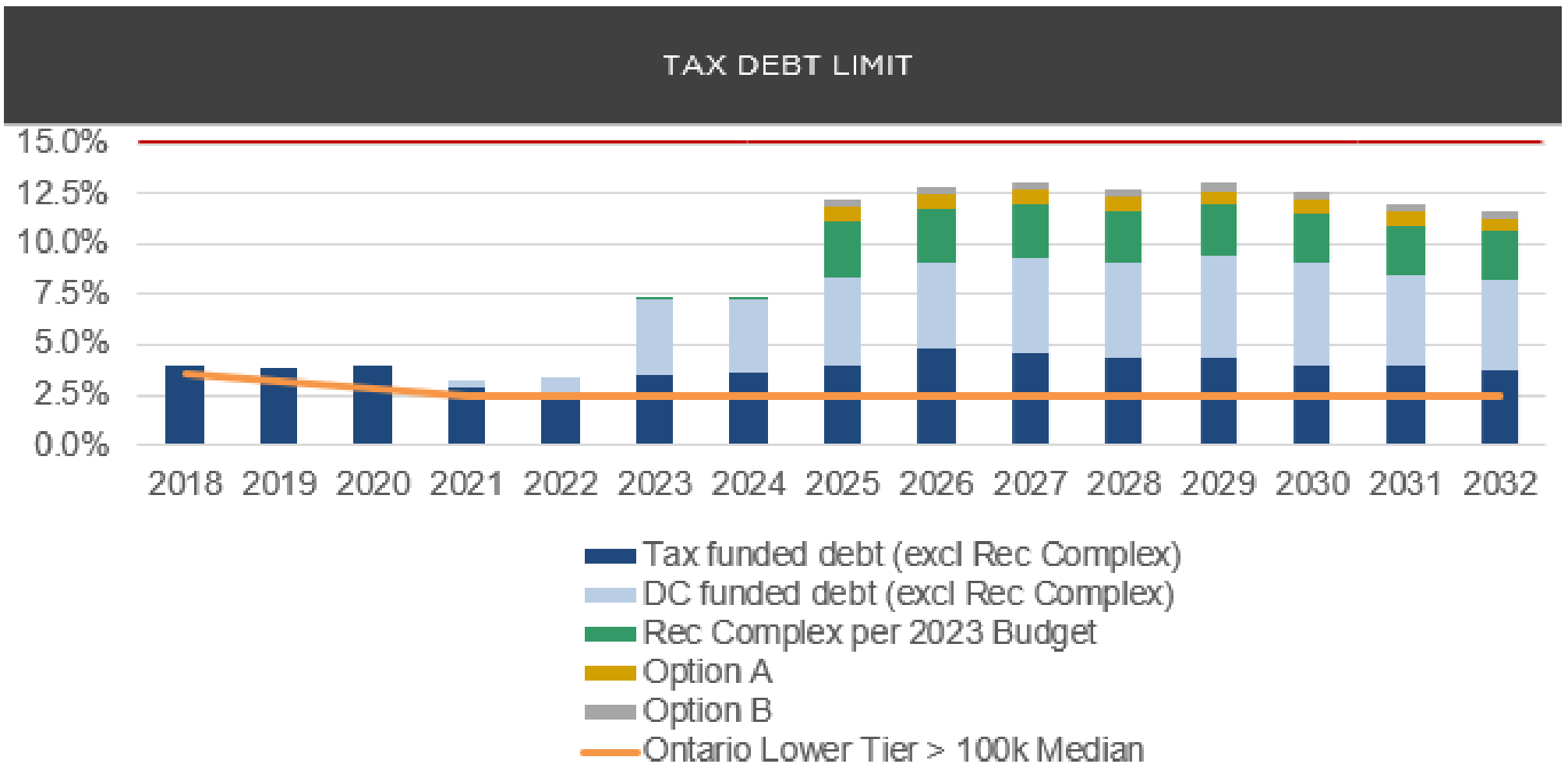
Capital Budget – Future Debt Forecast



Capital Budget – Future Debt Forecast

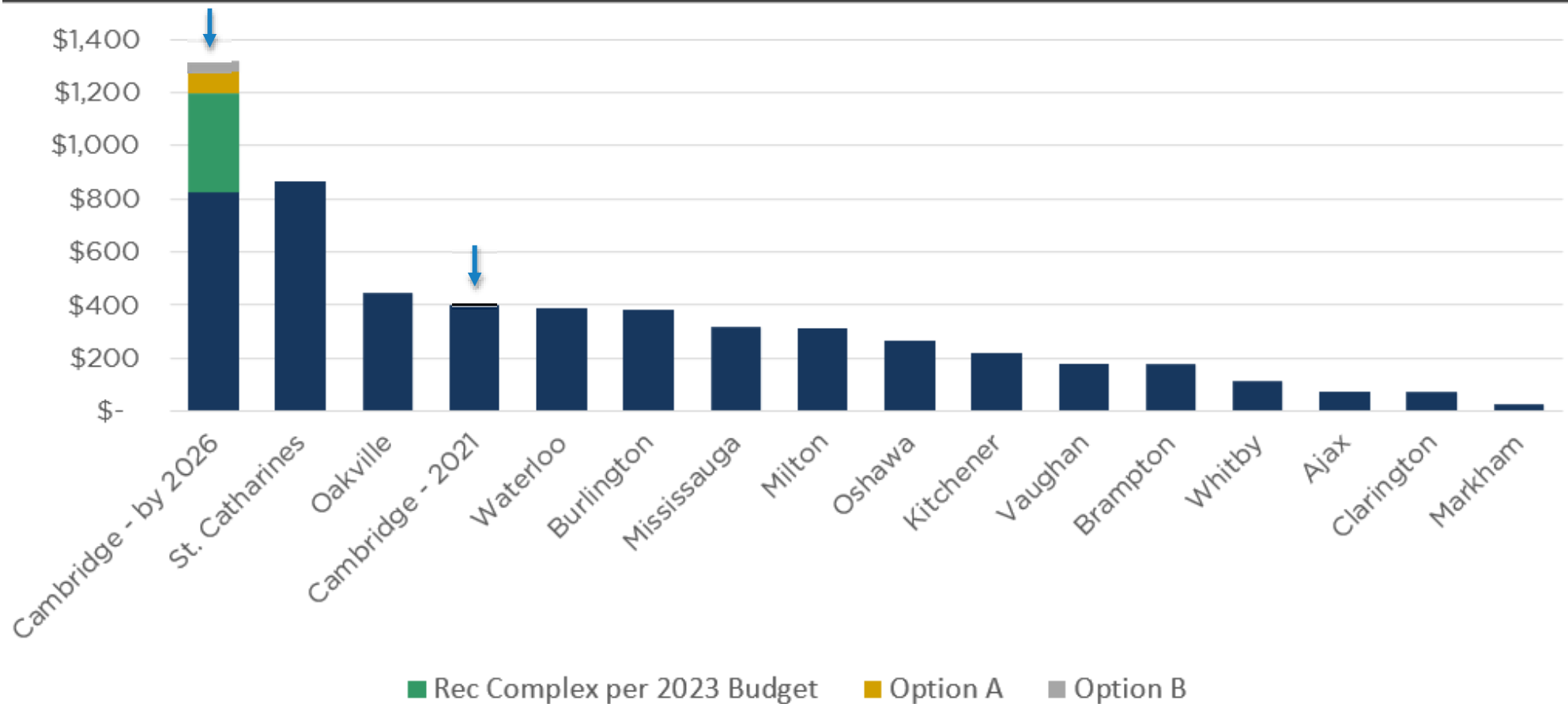
Debt Forecast: 2023 Budget increase over 2022 Budget	2022 Capital Plan	2023 Capital Plan	Increase (Decrease)	% Increase
Rec Complex	36,557,100	46,634,400	10,077,300	28%
Riverside Dam	-	19,300,000	19,300,000	100%
Blackbridge	11,580,000	18,400,000	6,820,000	59%
Townline	6,366,000	11,186,000	4,820,000	76%
CamWest	11,001,800	1,825,000	(9,176,800)	-83%
Other	18,602,400	20,567,900	1,965,500	11%
Total	\$ 84,107,300	\$ 117,913,300	\$ 33,806,000	40%

Debt Forecast

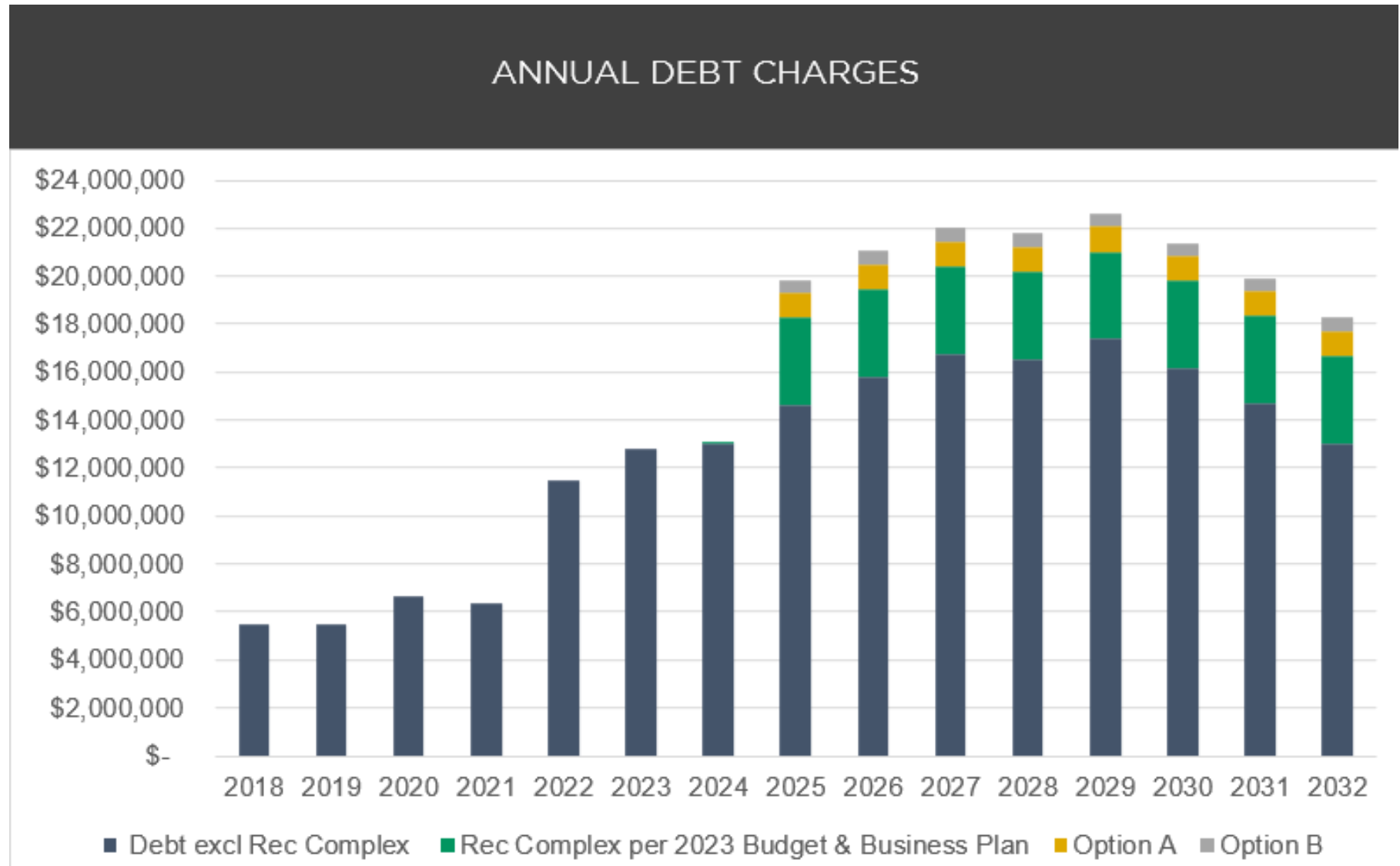


Debt Forecast

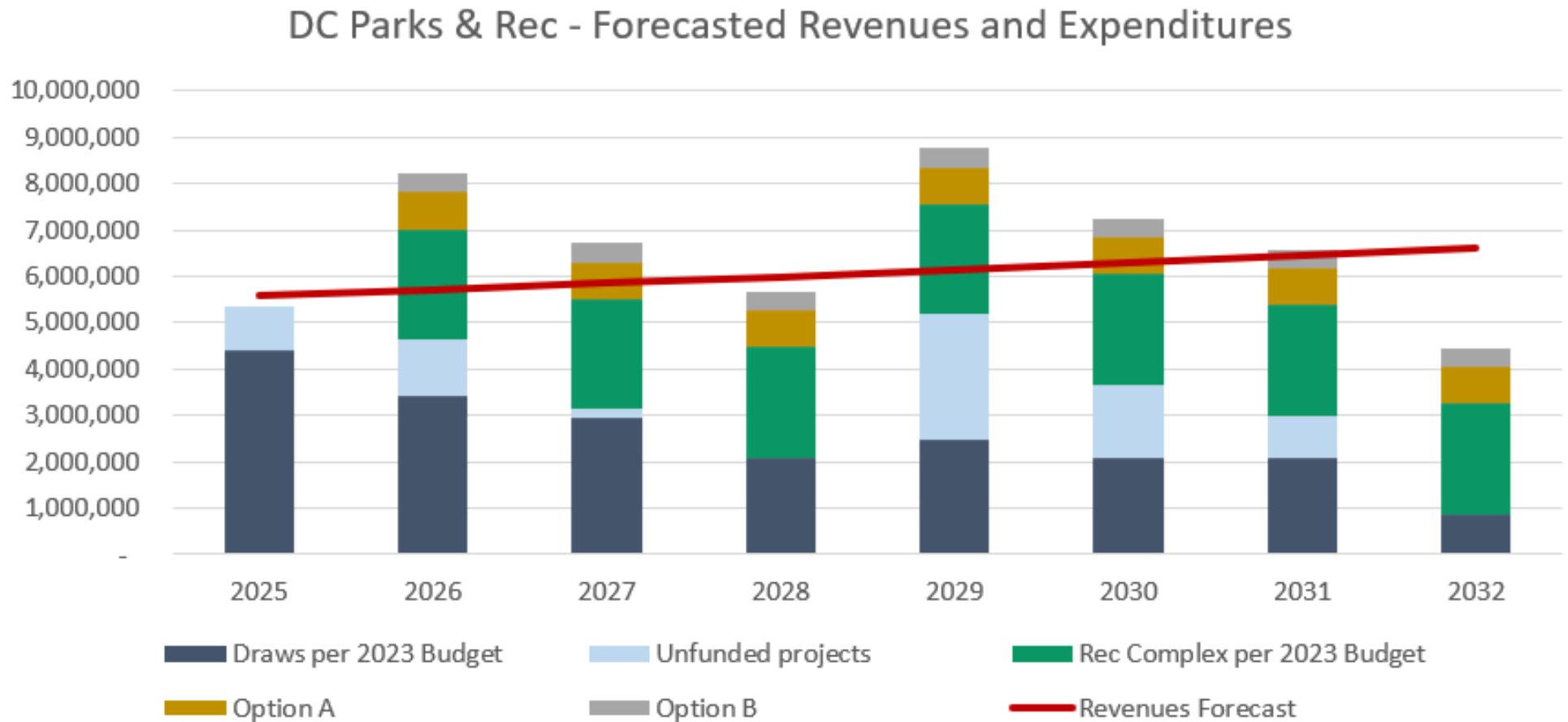
TOTAL DEBT PER CAPITA (LOWER TIER > 100,000)



Debt Forecast



Parks & Recreation DC Reserve Fund

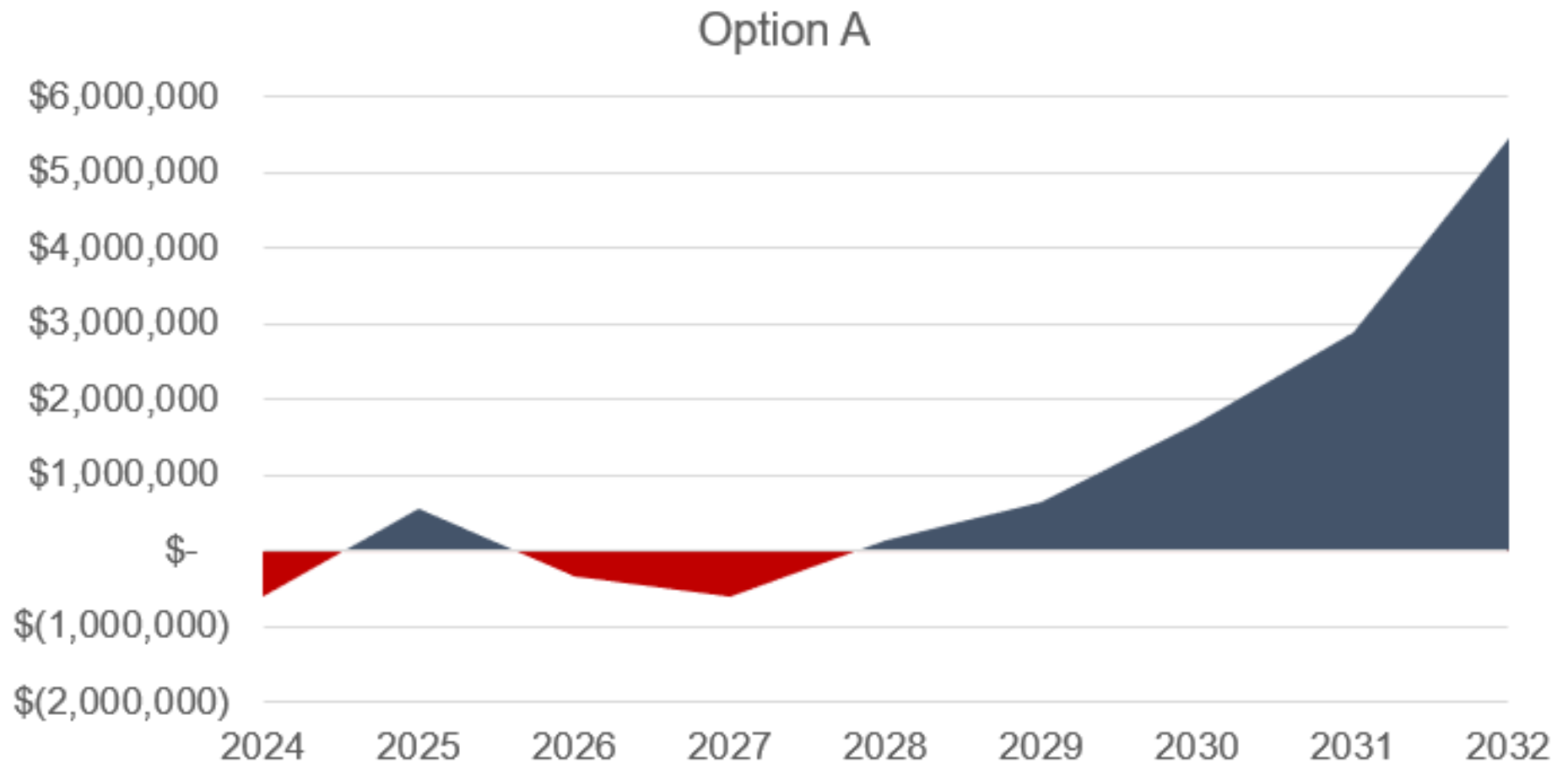


DC Parks & Rec Reserve Fund Forecast

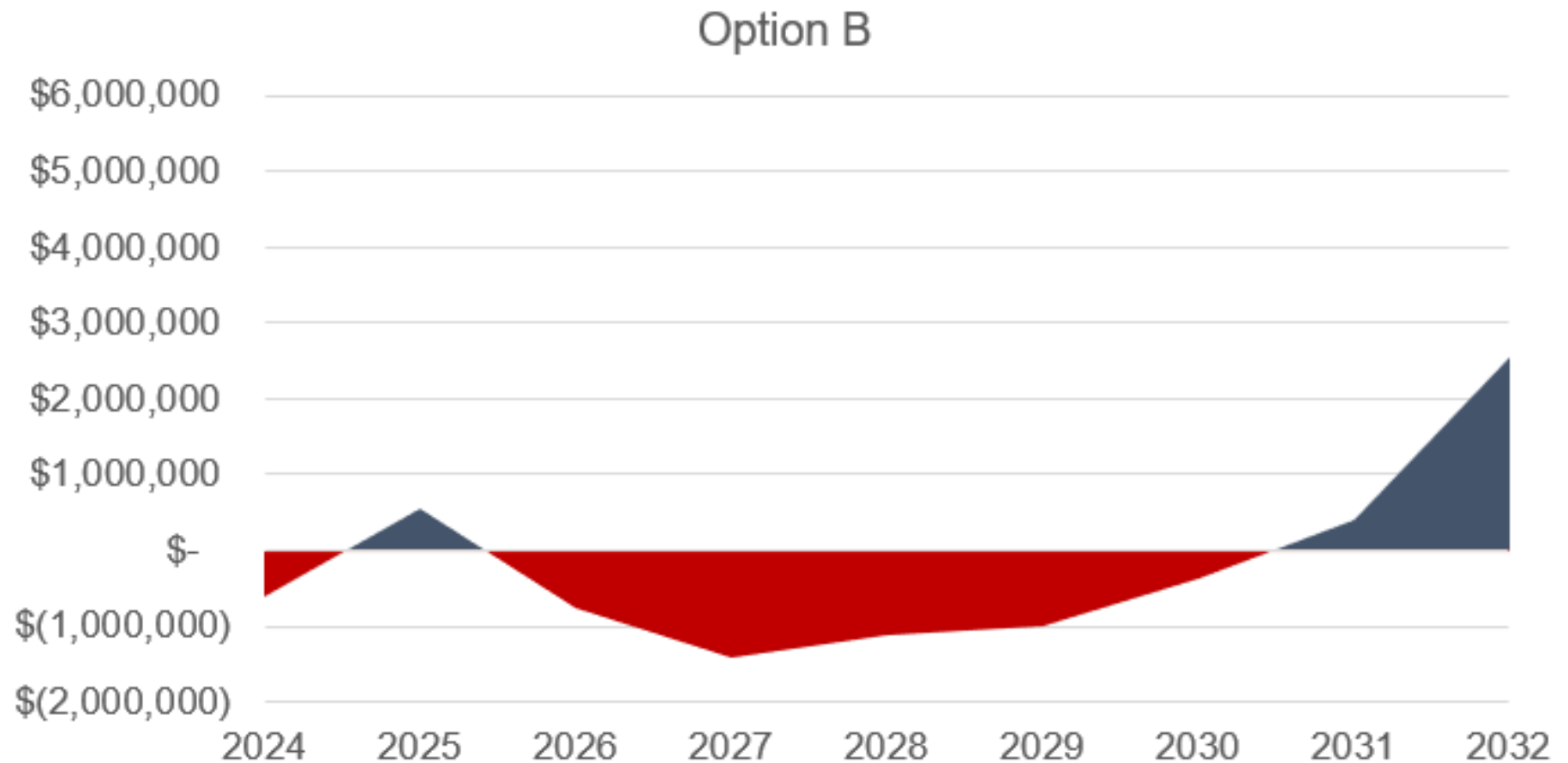
> \$8M of Parks & Rec DC projects “unfunded” (not included in the RF forecasts) due to lack of funding available

Project Year (if funded was available)	Project Name	DC Parks & Rec Funding Needed
2024	A/01104-40 Park Dev - Isherwood	508,100
2024	A/00771-30 Churchill Park Picnic Pavillion/Pond Repairs - Design	47,200
2025	A/01059-30 Cambridge Dog Park Design	100,000
2025	A/01207-30 Park Design - Churchill & Birkinshaw Parks Path Lighting	70,400
2025	A/01212-40 Park Dev - Lakeview/Morrison Development	753,100
2026	A/01059-40 Cambridge Dog Park Implementation	523,000
2026	A/01276-40 Fountain St Soccer Playground	275,000
2026	A/00771-40 Churchill Park Picnic Pavillion/Pond Repairs	418,400
2027	A/01207-40 Churchill Park and Birkinshaw Park Path Lighting	198,400
2029	A/01214-40 Park Dev - River Road Secondary Plan	847,800
2029	A/01215-40 Park Dev - Hunt Club Parks Phase 4-5	1,695,300
2029	A/01201-40 Trail Dev - River Road Secondary Plan area	171,200
2030	A/01216-40 Park Dev - I-Port Parks	1,571,500
2031	A/01217-40 Park Dev - Ripplewood	899,400
Total Unfunded DC Parks & Rec 2023-2032		\$ 8,078,800

DC Parks & Rec Reserve Fund Forecast



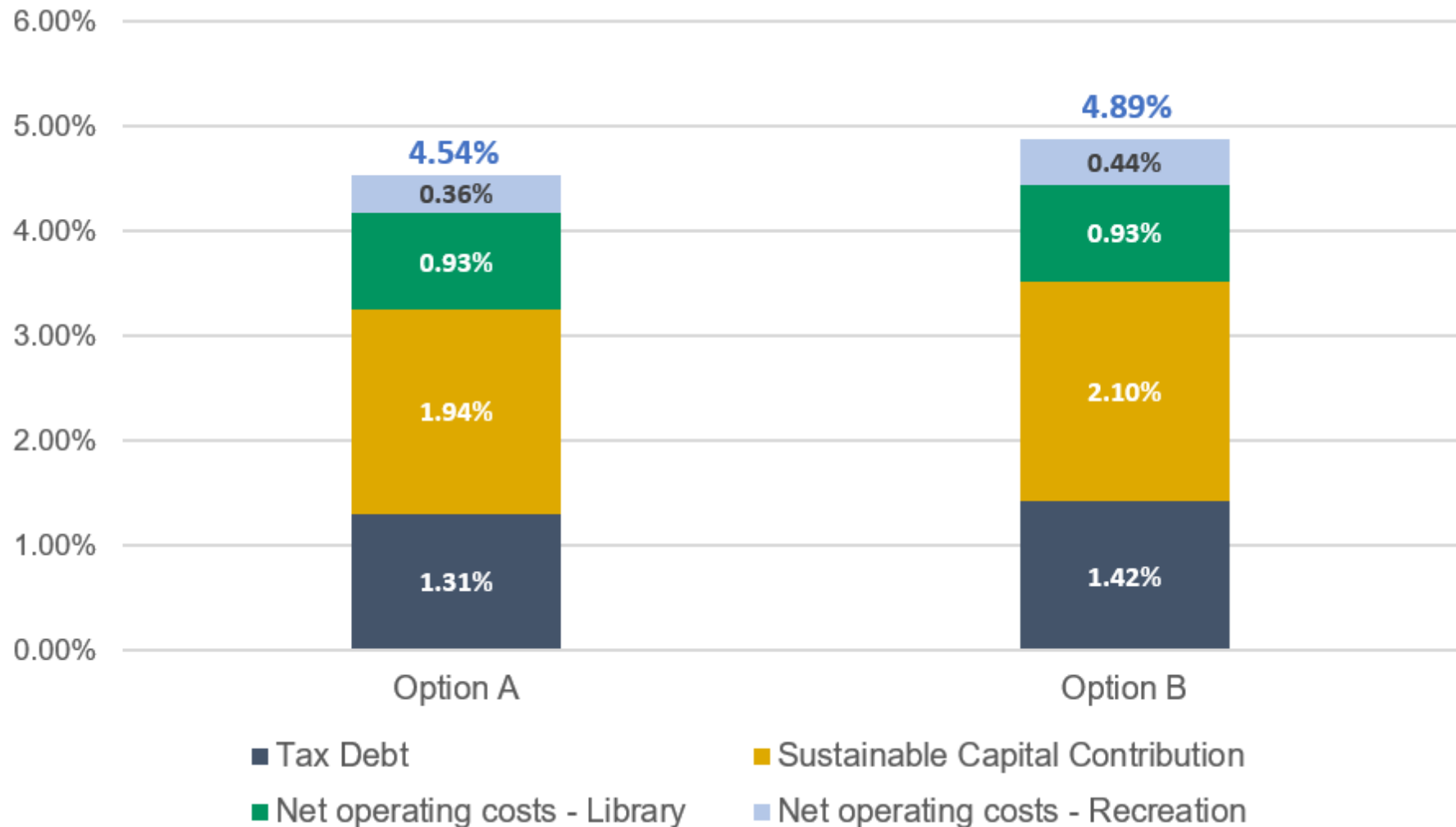
DC Parks & Rec Reserve Fund Forecast



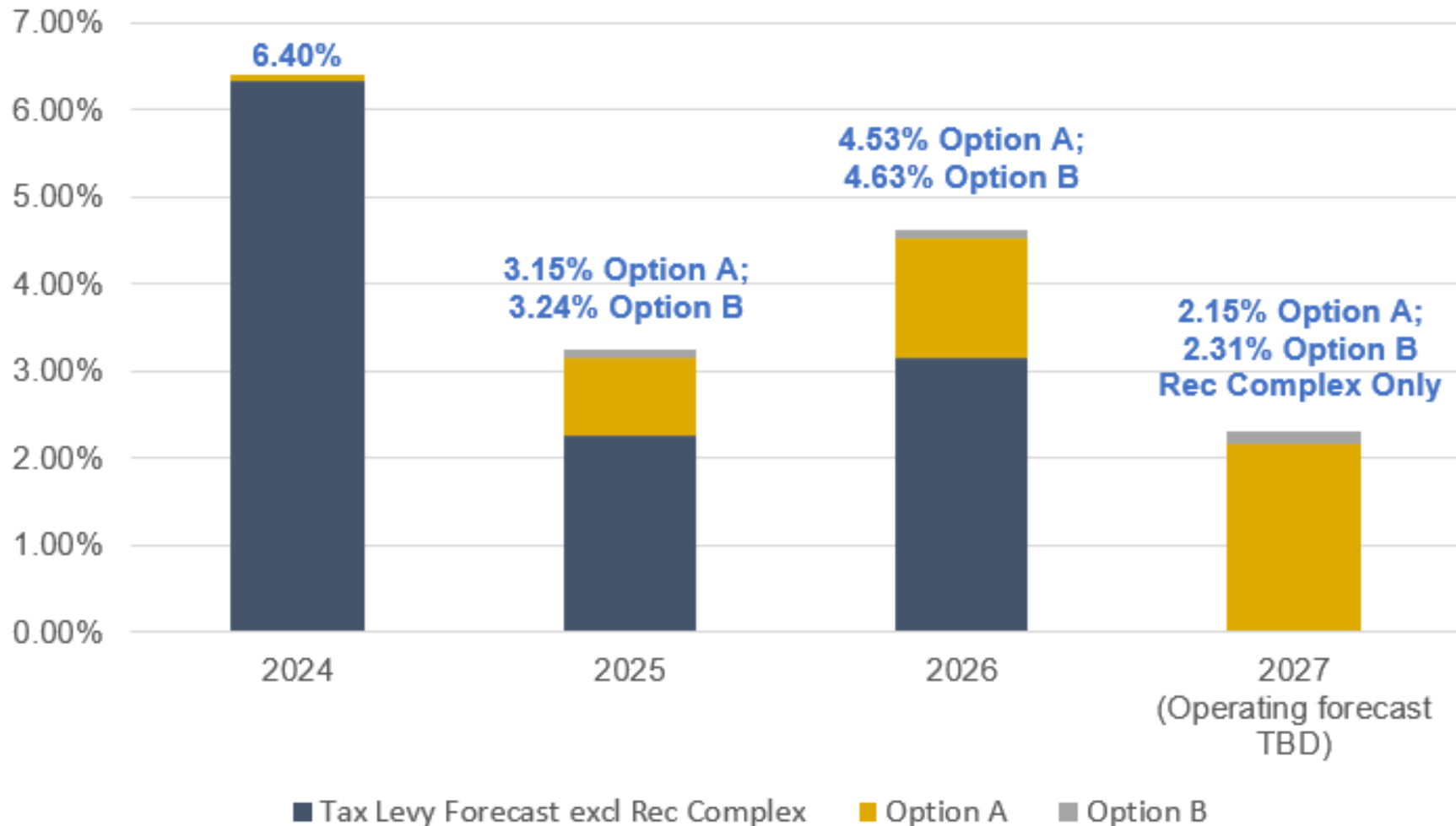
Financial Risks

- Debt payments represent **91%** of the forecasted Parks & Rec forecasted DCs in 2026 under Option A
- Increases to **98%** under Option B
- Debt is planned for **20 years**, tying up DC funding for 20 years
- Significant risk that tax funding may be needed to subsidize DCs if:
 - **Growth** doesn't meet targets (i.e. recession)
 - **Bill 23** or other provincial changes result in less funding
 - Other project **costs** increase
- May increase future DC rates and **cost of housing**

Total Cumulative Tax Impact



Total Tax Levy Increase Forecast



Project Schedule - Look Ahead

