

To: COUNCIL

Meeting Date: 9/26/2023

Subject: Recreation Complex & Idea Exchange – Schematic Design Approval

Submitted By: Lesley Head, Director of Recreation & Culture

Prepared By: Shane Taylor, Project Manager

Report No.: 23-305-CD

File No.: C1101

Wards Affected: Ward 7

RECOMMENDATION(S):

THAT Report 23-305-CD Recreation Complex & Idea Exchange – Schematic Design Approval be received;

AND THAT Council approve the schematic design and direct staff to proceed with detail design at the estimated total project (design and construction) budget of \$107,935,380.

EXECUTIVE SUMMARY:

Purpose

- To report back to Council on comments received at the March 30, 2023 workshop.
- To obtain Council approval on the schematic design and budget.
- To obtain direction from Council to advance the schematic design to the detailed design stage.
- To update Council on the status of the Green and Inclusive Community Building grant application.
- To update Council on upcoming project schedule and anticipated next steps.

Key Findings

- The Project Team has completed schematic design of the approved concept plan, as directed by Council at the May 4, 2023 meeting.
- Comments received from Council at the March 30, 2023 workshop have been, or are in the process of being addressed.

- Following Council direction, the Project Team will proceed immediately into detailed design phase.
- The project remains on schedule.

Financial Implications

- Class 'C' cost estimate has returned budget figures generally consistent with the Class 'D' estimate shared at Concept Design approval meeting May 4, 2023.
- The construction budget includes funding a public art installation.
- The Project Team continues to meet with Finance staff to forecast operational impacts.
- The Green and Inclusive Community Building grant application is still active, and a decision is pending.
- Project staff and consultants continue to have discussions with potential naming rights and sponsorship partners.

STRATEGIC ALIGNMENT:

☒ Strategic Action

Objective(s): PLANNING FOR GROWTH - Provide for a mix of development, uses and amenities in order to meet the needs of a changing and diverse population

Strategic Action: Provide age-friendly services that are accessible to all

OR

☐ Core Service

Program: Not Applicable

Core Service: Not Applicable

BACKGROUND:

Overview of Work Completed to Date

Concept design work on the Recreation Complex began in August 2022. Bi-weekly Project Team design meetings began fall 2022 and have continued through to summer 2023. Meetings with key stakeholders were also ongoing during this time, and a public engagement was completed via an online campaign. Ongoing coordination with the adjacent school board property continues, in order to ensure seamless integration

between the two sites wherever feasible. Decisions made by the Project Team are continually vetted by the Steering Committee at monthly meetings. Design check-in points with Council were completed in December 2022, March 2023, and May 2023, which culminated in Concept Design approval. In the months that followed, the Project Team has worked closely with the consultants to continue refining the building and site layouts and program, resulting in the current schematic design for approval.

Recent Council Direction

On March 30, 2023, City staff and the project consultants conducted a Council workshop that was accessible by the public through the City's YouTube channel. The Project Team presented concepts and the proposed program, answered questions from Council and took feedback away for analysis. Council tasked the Project Team with exploring several key elements to be incorporated into the program, which have been accounted for in the schematic design. An overview of the Council requests and Project Team responses is provided in the Analysis section of this report.

On May 4, 2023, Council approved "Concept Design B" at a total project (design and construction) budget of \$107,935,380 and directed the Project Team to proceed with schematic design.

Green and Inclusive Community Buildings Program – 2nd Intake

In July 2021, the City submitted an application to the first intake of the federally-funded Green and Inclusive Community Buildings (GICB) program, but was not successful. A second intake was announced and an application was submitted on February 28, 2023, with a request for \$25M in grant funding. In July 2023, GICB staff requested and received additional information from the Project Team to supplement the City's application. GICB has not yet announced a final decision as of the writing of this report; Council will be notified once an announcement is made.

Sponsorship Opportunities

Work is underway to engage in conversations with potential project sponsors about naming rights for the Recreation Complex and Idea Exchange facility. Potential value of named amenities is targeted at \$11.6M.

ANALYSIS:

Addressing Council Comments from March 30, 2023 Workshop

The March 30, 2023 workshop was conducted to provide a public session of open dialogue between Council and the Project Team. A detailed presentation was given to Council and robust discussions took place including several items of concern – these

items and the follow-up comments are summarized below. Following concept design approval, the Project Team examined all the comments in greater detail, looking at opportunities to implement changes to the design and held a series of meetings with appropriate parties to ensure consultation took place. Additional consultation will be completed as needed throughout the detail design phase. The following elements have been incorporated into the design without substantially impacting overall building area or budget.

Council Request	Project Team Response
Café or concessions for food	<ul style="list-style-type: none"> • Food service/concessions room provided in the building. • Front desk may incorporate food options. • A location is planned for food trucks to set up on site. • Vending machine options will be explored. • Potential partnership with Cambridge Market.
Dedicated area for breastfeeding	<ul style="list-style-type: none"> • Private meeting rooms available in Library, to be furnished and functional for breastfeeding.
Provisions for on-site security	<ul style="list-style-type: none"> • Space provided at main desk. • Feasibility study to be completed to assess needs and cost to operate for future budget approval. • Ongoing review during building operation as to security needs.
Dedicated washroom facilities in library	<ul style="list-style-type: none"> • One universal public washroom and one dedicated staff washroom provided within library.
Exercise equipment in fitness area	<ul style="list-style-type: none"> • Open and closed fitness areas provided on second floor that will include fitness equipment.
Wider lanes on the running track that allow for passing	<ul style="list-style-type: none"> • Wide outside lane provided to allow for passing. • Size of running track has been maximized within the approved building footprint.
Explore comfort level with universal washrooms in Cambridge	<ul style="list-style-type: none"> • Consultation with Equity, Diversity and Inclusion staff is ongoing and will continue in detailed design phase.
Adult change tables in	<ul style="list-style-type: none"> • Provided in pool changerooms.

Council Request	Project Team Response
changerooms	<ul style="list-style-type: none"> • Provided in main floor universal washroom.
Consult with Equity, Diversity and Inclusion team in Cambridge	<ul style="list-style-type: none"> • Meeting held September 19, 2023. • Accessibility Coordinator has been added to the Project Team for ongoing design input.
Consult with Accessibility Advisory Committee	<ul style="list-style-type: none"> • Meeting held September 25, 2023. • Additional input will be sought during detailed design stage. • Accessibility review at Site Plan Approval stage. • Accessibility review at Building Permit approval stage.
Consult with multi-cultural groups on universal vs standard washrooms	<ul style="list-style-type: none"> • Consultation with Equity, Diversity and Inclusion staff is ongoing and will continue in detailed design phase.

Schematic Design for Council Approval

The schematic design for approval is closely aligned with the Council-approved concept design; program and space allotments remain essentially unchanged except where Council requests have been included and other efficiencies have been identified, resulting in an overall square footage reduction of 1.1%, from 111,248 square feet in the approved concept design, to 110,011 square feet currently. The schematic design of all the spaces within the facility have been thoroughly reviewed and vetted by the Project Team and key business areas to ensure program is appropriate and the spaces efficient. The Project Team has begun to look high-level at surface treatments, finishes, materials and furnishings to ensure the project costs and appropriate space requirements are considered. The next stage of design will refine these decisions further and lead directly into contract document preparation.

What is considered in-scope for this phase of construction includes building, parking lot, lighting, signage, trails, general site landscaping and minor park amenities; the remaining park amenities are being designed in concert with the rest of the site but will be funded and implemented through separate capital budgets in future years. Detailed information including layout drawings and renderings is included in Appendix A of this report. Recommendations for timing and phasing of park amenity installation will be examined through the detailed design stage and reported to Council at a future time.

Current Schedule and Anticipated Next Steps

Following schematic design approval, the Project Team will proceed to the detail design phase of the project, which consists of a highly detailed examination of spaces within the building and the project site, completing the Site Plan Approval process, consultation and coordination with the Building Division to ensure Ontario Building Code compliance, detailed costing analysis, the preparation of contract drawings and specifications, and the prequalification of general contractors. Assuming there are no schedule delays, the project is currently on track to be tendered in summer 2024, followed as quickly as possible by construction contract award and then construction activities. Construction is expected to take 24-27 months.

Concurrently with detailed design, a call for public art will be issued through the Public Art Subcommittee that will include indigenous interests. Detailed coordination between artist and consultants will take place to inform contract drawings and specifications.

Sustainability Targets

Current sustainability targets meet or exceed minimum standards for LEED Gold, as per the Municipal Green Building Policy. LEED Gold performance standards will include electrified building operation systems, upgraded high-performance window and wall systems, upgraded building envelope and solar panel-ready design. Additionally, the building has been designed in such a way that, through a series of upgrades, Net Zero Carbon minimum standards could be met. Net Zero Carbon standard will only be completed if the City is successful in their application to the Green and Inclusive Community Buildings (GICB) grant, as per previous Council direction.

Project Impact if GICB Grant is Awarded at a Future Time

The start of detailed design is an appropriate time to make a conclusive decision on sustainable performance standards. Shortly following schematic design approval, the project consultants will need to move in a direction of either LEED Gold standard or Net Zero Carbon standard – there are areas of overlap between the two standards, but there are also areas of difference. If the GICB grant is awarded in adequate time, the project team will implement the Net Zero Carbon design standards and report back to Council with budget implications, as per previous Council direction. If, however, the GICB grant is not awarded to the City in short order, the consultants will be directed to move ahead with LEED Gold standard. Implementing Net Zero Carbon standard at a future point in time will become more and more impactful to the project schedule and budget and may require a change of scope in the consultants' contracts to complete redesign work. In the event this situation transpires, staff will seek direction from Council on how to proceed.

EXISTING POLICY / BY-LAW(S):

Municipal Green Building Policy 30.160

The Municipal Green Building Policy 30.160 outlines that all new municipal facilities greater than 5,400 square feet be constructed to a LEED Gold Certified standard. The project will be designed to LEED Gold standard as a baseline and, if successful in obtaining the GICB grant, will be constructed to a higher standard of Net-Zero Carbon.

FINANCIAL IMPACT:

Project Budget Remains on-Target - Class 'C' Cost Estimate Completed

Cost estimates have been completed at key stages of design and will continue through detailed design. Each progressive stage of costing is completed using progressively more detailed information and allows the design team to make budget control decisions as the design progresses. The most recent cost estimate, Class C, was completed August 1, 2023 and indicates the project budget remains on target at \$107,935,380 which accounts for all costs to complete the project including design, construction, furnishings and contingencies. Public art will be installed within the site, in lieu of contribution to the public art reserve fund. A detailed breakdown of the Class C cost estimate is included in Appendix B of this report. Class B and Class A cost estimates will be completed at appropriate future stages of design.

Project staff continue to coordinate with Finance to update operating expense budget forecasts and will continue to do so until the facility is scheduled to operate.

PUBLIC VALUE:

Sustainability:

This project will support sustainability by delivering a LEED Gold or higher grade building that aligns with the City's Energy Conservation and Demand Management goals.

Collaboration:

Collaboration will involve the City continuing to work in partnership with the Idea Exchange as this project is developed, implemented and operated.

Engagement:

Public involvement was invited in person and virtually at key milestones throughout the duration of the project by various means, including public meetings, in-person delegations, online forums and citizen-led taskforces. Moving forward, the Project

Team will continue to engage as appropriate with key stakeholders in varying means and methods.

ADVISORY COMMITTEE INPUT:

Advisory Committees Consulted:

In the time since this report was written, meetings will have taken place in September 2023 with the Cycling and Trails Advisory Committee, the Cambridge Accessibility Advisory Committee and members of the Public Art Subcommittee. A meeting with the Youth Advisory Committee is scheduled in October 2023. Feedback from the committees will be considered and implemented in the design as appropriate and additional future meetings with Advisory Committees may be arranged as required.

PUBLIC INPUT:

This report has been posted publicly as part of the report process. Extensive public consultation has taken place at critical points throughout this project.

INTERNAL / EXTERNAL CONSULTATION:

Internal consultation includes the Project Management Team, the Project Steering Committee and focused meetings with other internal stakeholder groups as appropriate.

External consultation has taken place with the public and separate school boards, Region of Waterloo, Grand River Conservation Authority, First Nations and other key stakeholders. Meetings with user groups are planned following schematic design approval to inform detailed design.

CONCLUSION:

The Project Team continues to work closely with the consultant team to ensure the design remains on-schedule and on-budget. The schematic design remains consistent with the direction provided by Council. Following approval, the team will advance through the detailed design process and into contract documentation in preparation for tendering the construction work in the summer of 2024. Alternate funding opportunities including a GICB grant and potential sponsorship interests remain pending. The work ahead is substantial, however with continued Council support, the goal of delivering a newly completed recreation complex and library for the Cambridge community in 2026 may be reached.

REPORT IMPACTS:

Agreement: **No**

By-law: **No**

Budget Amendment: **No**

Policy: **No**

APPROVALS:

This report has gone through the appropriate workflow and has been reviewed and or approved by the following as required:

Director

Deputy City Manager

Chief Financial Officer

City Solicitor

City Manager

ATTACHMENTS:

1. 23-305-CD Appendix A – Schematic Design Package
2. 23-305-CD Appendix B – Class C Cost Estimate