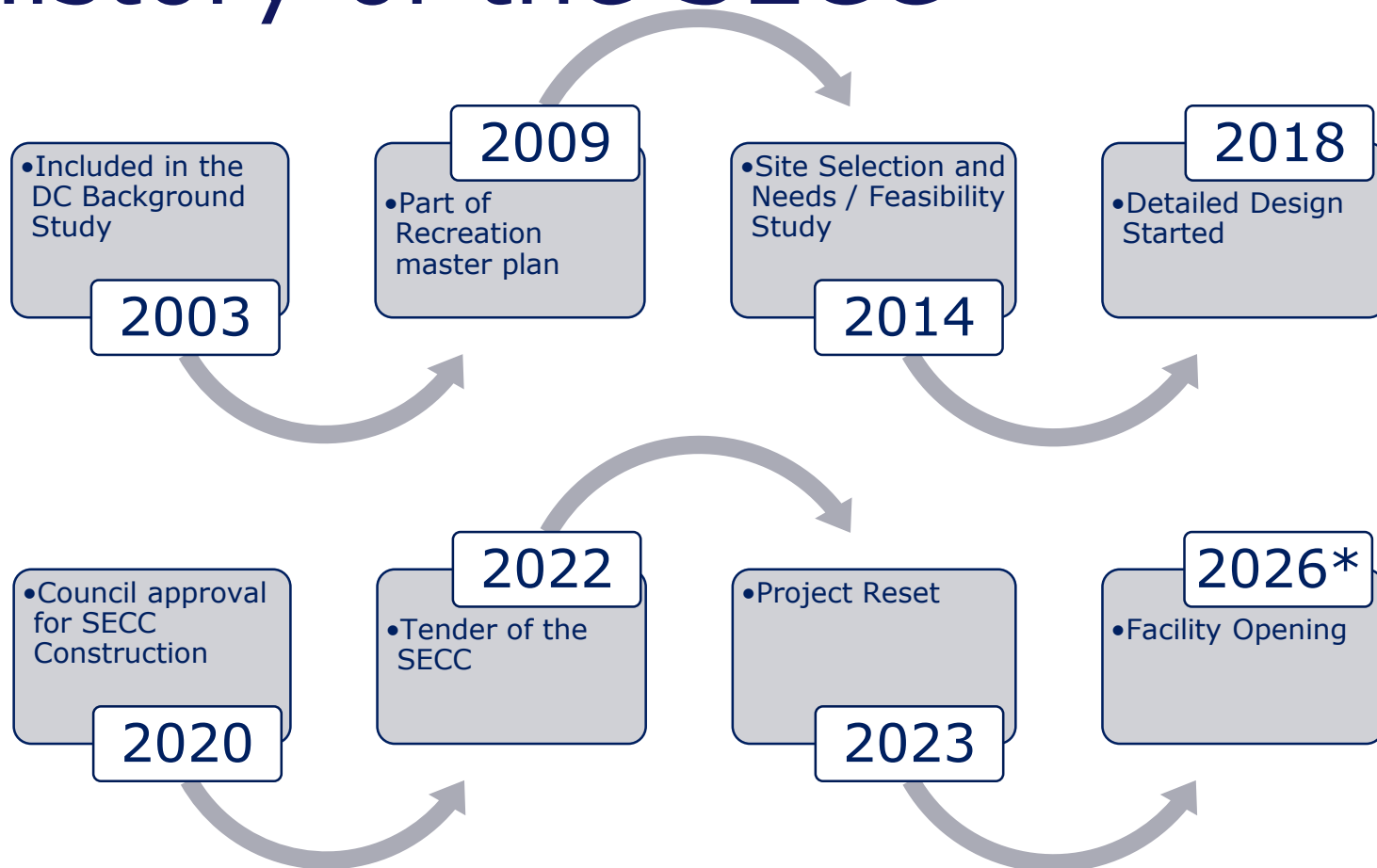


# South End Community Centre Implementation Strategy

March 7, 2023

# History of the SECC



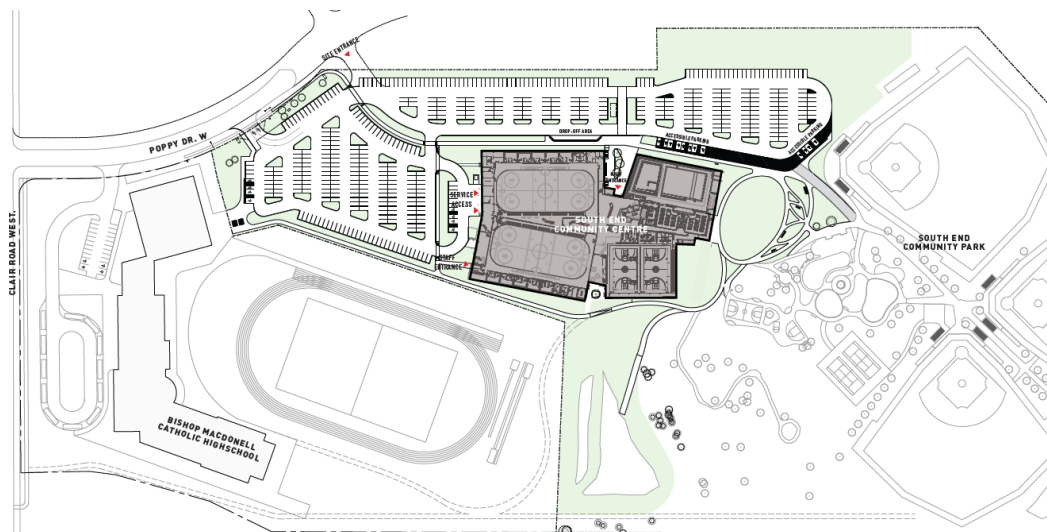
# Meeting the Needs



- 2009 to 2031 Needs Assessments
- Supports 2 ice pads, Aquatic Centre and 2 Gyms by 2026
- Functional and flexible programming
- Responds to current and changing community needs

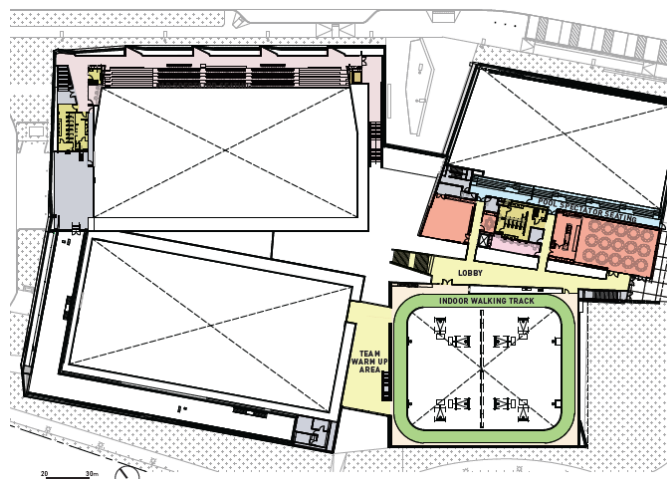
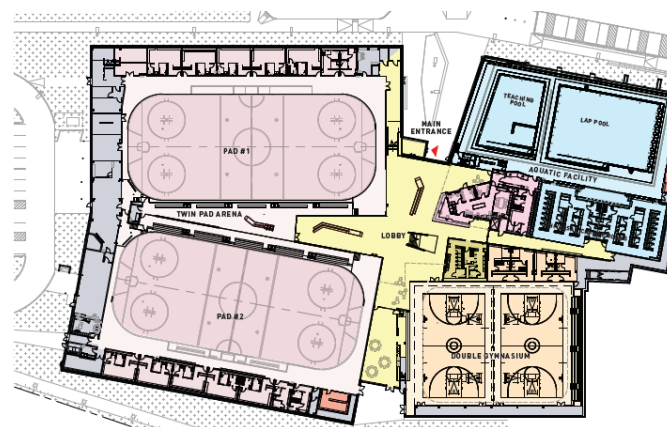
# South End Campus

- Part of an overall campus that includes Bishop Macdonnell Catholic High School
- Amenities include
  - Dragonfly Playground and Splashpad
  - Larry Pearson Ball Diamonds
  - Tennis Courts
  - Basketball Courts
  - Trails
  - Sports Field
  - Picnic Shelter

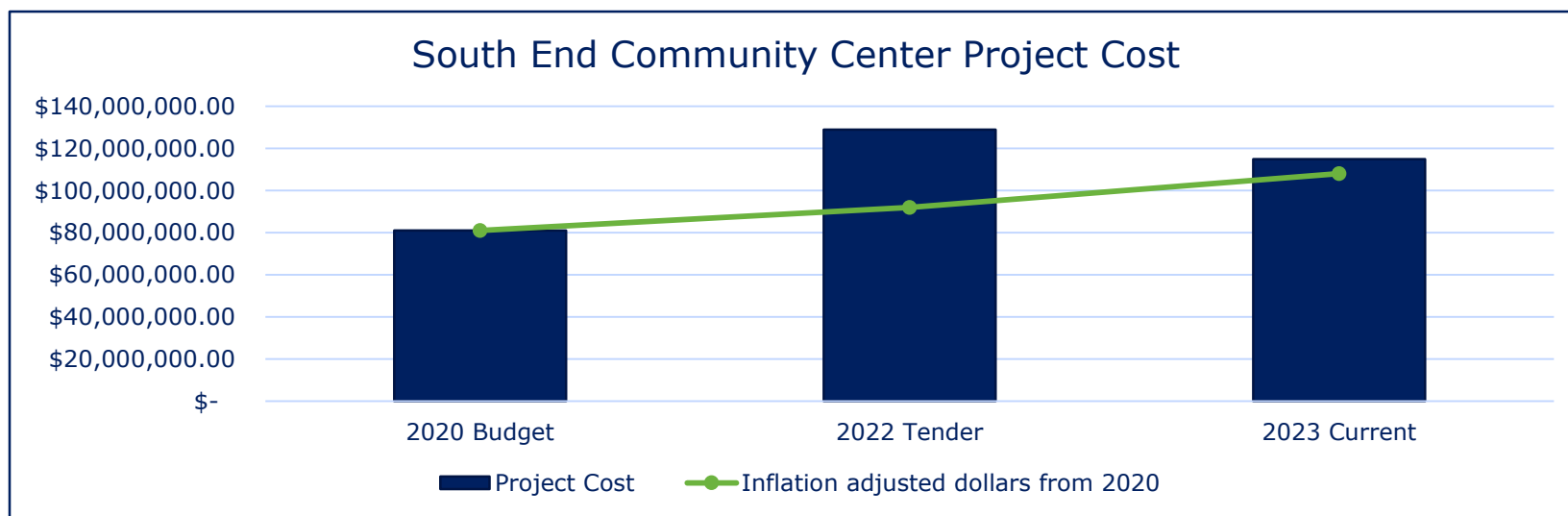


# Facility Amenities

- Twin ice pads
- Lap and teaching pool
- Double gymnasium
- Walking track
- Multi-purpose rooms
- Meets the City's energy goals of Net Zero Carbon



# Inflationary Impacts



# Market Conditions

- Inflation continues to impact many projects in many different market sectors
- Sustainability and Net Zero Carbon Impacts
- Construction market is still volatile
- Labour / trade shortages
- Supply chain issues
- New regulations / oversight



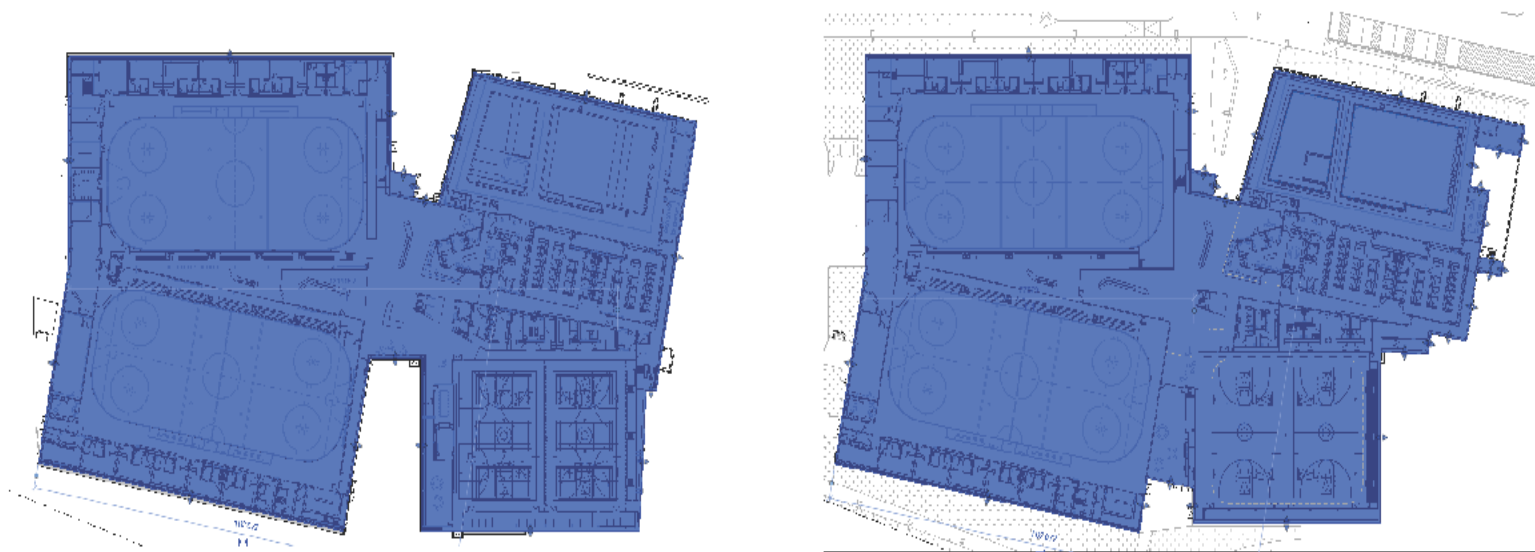
# Cost Reduction Strategies

Simplified architecture and building envelope



# Cost Reduction Strategies

Reviewed and reduced footprint without affecting programming



# Implementation

- Moving quickly to start construction in 2023
- Construction implementation that minimizes impacts the Larry Pearson ball diamonds
- Facility Opening in 2026



# Additional Project Funding

- Primarily funded from development charges
- 2023 capital budget deferrals provided capacity to address inflationary increases
- City's long-term capital funding strategy smooths the tax funded impact over multiple years



# Recommendations

1. That the construction of the South End Community Centre be approved for a project cost of \$115.5 million, with the project scope as approved under the October 7, 2020 report [IDE 2020-141 South End Community Centre Project Update](#).
2. That additional budget of \$35.5 million be approved for project RF0092 South End Community Centre Construction, funded \$33,725,000 from Parks and Recreation Development Charge Reserve Fund (#319) and \$1,775,000 from tax supported debt funded from the Infrastructure Renewal Reserve Fund (#150).

