

South End Community Centre

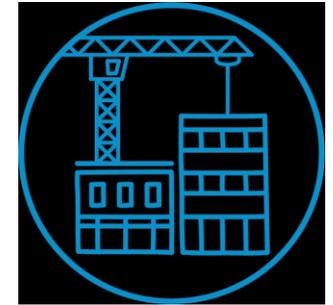


Guelph. Future ready.

Strategic Plan alignment

Building our future

- Responds to Guelph's growing social and economic needs
- Offers a safe place where everyone belongs
- Enhances community well-being through service and program delivery



Sustaining our future

- Designed for environmental sustainability
- Mitigates climate change impacts
- Supports the community net zero carbon target
- Contributes to the Corporate 100% Renewable Energy (100RE) target



South End Community Centre

Background

- **2003**—First included in the Development Charge (DC) Background Study
- **2014**—A detailed recreation facility needs assessment and feasibility study
- **2018**—Detailed design work
- **End of 2020**—Final stages of site plan approval and sign off

Facility overview





Facility amenities

165,000 square feet or three times the size of an NFL football field

Community space features:

- Accessible twin pad arena, change rooms, seating and storage
- Aquatic complex—25-metre, eight-lane lap pool, teaching pool, open and enclosed viewing areas, and large universal change room
- Double gymnasium—seating, storage and change rooms
- Five multi-use program and meeting spaces
- Indoor walking track above gymnasium
- Warmup area for facility participants to stretch and jog
- Centrally-located customer service area

Carbon-neutral initiatives



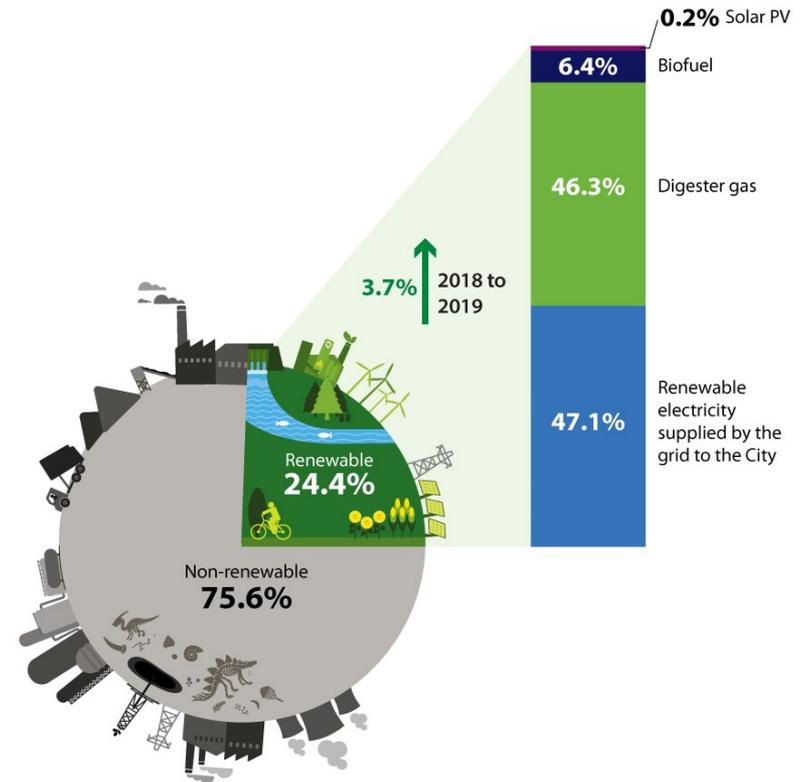
Aligns to City's

Sustaining our Future pillar:

- Designing for environmentally sustainability
- Mitigating climate change impacts
- Zero Carbon building design in support of the community Net Zero Carbon target
- Conservation first approach and contributing to the Corporate 100% Renewable Energy (100RE) target

Design standards:

- Leadership in Energy and Environmental Design (LEED) Standard
- Canada Green Building Council's (CaGBC) Zero Carbon Building (ZCB) Design Standard





Carbon neutral initiatives

Conserve energy by investing in the building envelope

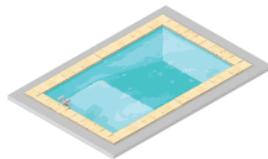
- Optimized window-wall ratio
- Increased insulation
- Heightened air tightness

Use cleaner fuels and energy-efficient equipment

- Air source heat pump
- Heat recovery (HVAC, pool drain water, ice rink refrigeration)
- Electric ice resurfacers

Generate renewable energy to offset energy use and cost

- Solar PV panels

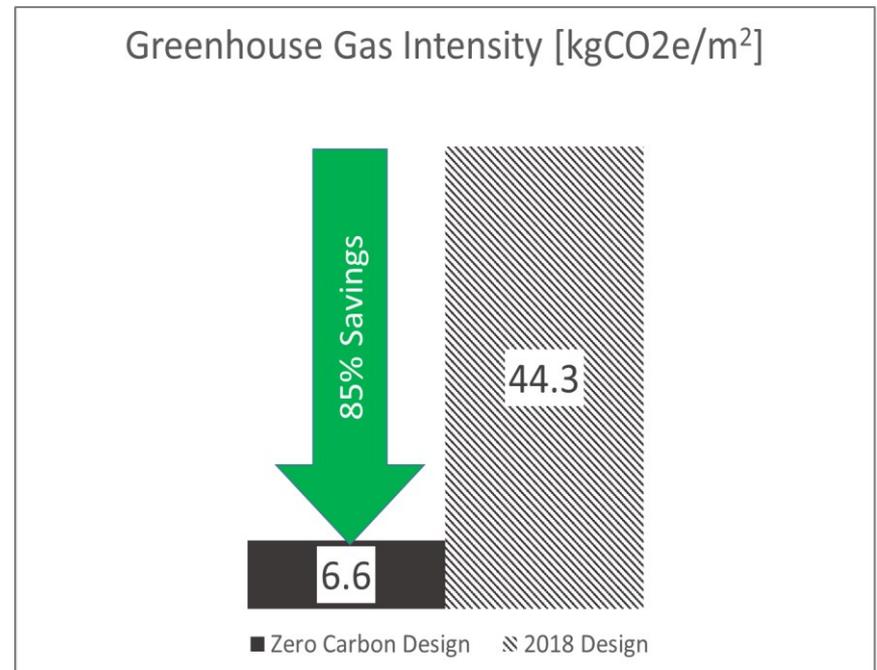
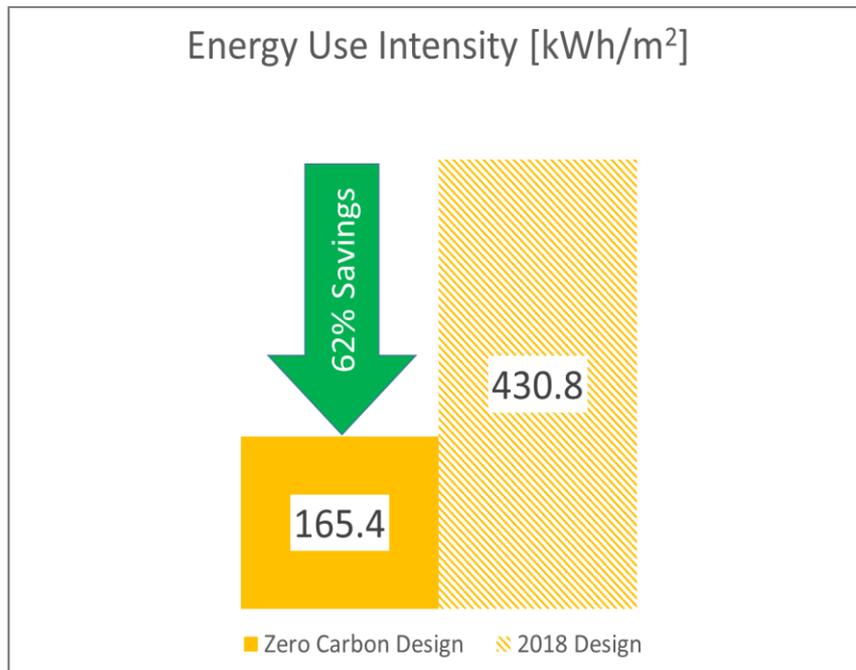




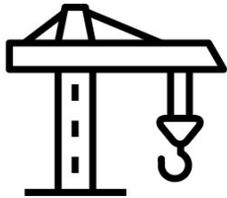
Carbon neutral initiatives

Reduce energy and greenhouse gas with zero carbon design

- 62% savings in energy
- 85% savings in greenhouse gas emissions



Budget change from 2019 forecast



\$1.7 million
Final site and
building detailed
design



\$1 million
Equipment,
communication, IT
and security



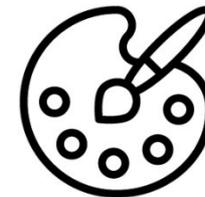
\$800,000
Additional
construction contract
administration costs



\$6.5 million
Investment in energy
conservation



\$1.6 million
Capital cost inflation



\$400,000
Public art

How the City would fund the new community centre

Capital

- Development charges (DCs)—85%
- \$11.2M—tax funded
- Potential of additional DC coverages
- Current low interest rates could save \$3-6M

Operating

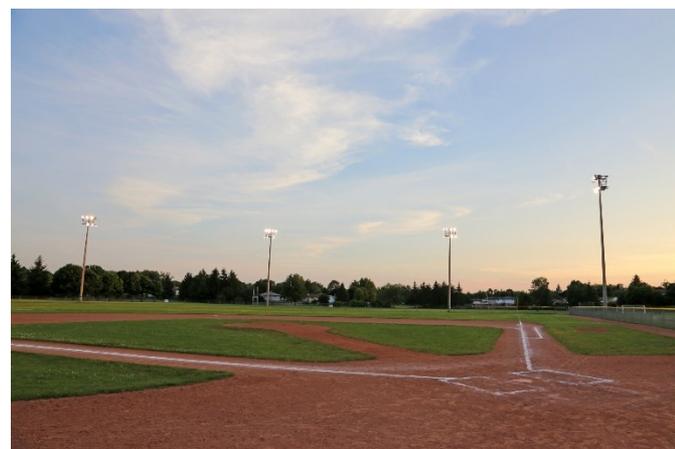
- Net tax impact of \$2.4M
- Phased in over 2021 to 2024

Next steps

- **If approved**, staff to review COVID-19 impact
- **Spring/Summer 2021**—All major trades/general contractors pre-qualified
- **Fall 2021**—tender package and bid release
- **Winter 2022**—Bid awarded
- **Spring 2022**—Construction begins
- **Fall 2024**—Tentative opening

Construction impacts

- The entire site will be needed for construction.
- South End Community Park close to the public for 2022/2023
- Relocate booking requests
- Bishop MacDonnell school parking lot reduced; supply temporary solution



South End Community Centre

Recommendations

1. That the South End Community Centre as presented in Report 2020-141 dated October 5, 2020 be approved at a cost of \$80 million and reflected in the 2021 capital budget.
2. That construction begin in 2022 and any change in capital cost, resulting from final site plan, early competitive procurement processes and considerations of impacts of COVID on facility and programming design, be included in the 2022 capital budget.
3. That staff be directed to phase-in the estimated annual operating cost of \$2.4 million as part of the 2021-2024 operating budget and forecast

Rendering presentation to follow on October 5, 2020

Thank you