

## REPORT

### Council

**Meeting Date: June 20, 2022**

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**FROM:** Community Services Commission

**DATE:** June 14, 2022

**SUBJECT:** North Park Development Update – Community Centre, Library and Park

**LOCATION:** Sixteen Mile Sports Complex, 3070 Neyagawa Blvd.

**WARD:** Ward 7

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#### RECOMMENDATION:

1. That the report North Park Development Update: Community Centre, Library and Park, from the Community Services Commission, Facilities and Construction Management, Recreation and Culture, Parks and Open Space and Finance departments, dated June 14, 2022 be received.
2. That the 2022 capital budget be amended to add \$33,088,300 for the North Park Community Centre, Library and Park and that the additional funding be provided from Parks and Recreation development charges (\$15,670,400), Parks and Recreation development charges debt (\$10,000,000), Library development charges (\$5,787,900) and capital reserve (\$1,630,000).

#### KEY FACTS:

The following are key points for consideration with respect to this report:

- On May 25, 2021, Council approved the “Advancing Community Infrastructure – Implementation Plan” report which included funding to complete detail design for the North Park project including expanded park amenities, a community centre and library.
- The majority of the funding (95%) for the community centre, library and park is from development charges. The remainder is funded from capital reserve, in recognition of a benefit to existing development attributed to the existing Sixteen Mile temporary library branch.
- The detailed design stage of the project is now complete and has considered facility integration to the existing Sports Complex, site conditions, energy

efficiency initiatives and cost mitigation. The refined design was used to create a Class C estimate which informs the updated cost for the project.

- The construction market continues to face the same cost pressures that were heightened by COVID including a shortage of skilled labour, an abundance of projects in both the public and private sectors, supply chain delay issues, the unavailability of products and materials, and a continued upward pressure on the supply cost of materials.
- Public consultation for this project was initiated in Winter 2022. Technological advancements developed during the pandemic enabled residents to participate in consultations virtually as well as through an online survey.

#### Community Centre & Library:

- Diamond Schmitt Architects (DSAI) was hired through a competitive purchasing process to complete the detailed design for the North Park community centre and library.
- The total cost of the entire project, based on detail design, site limitations and current construction and supply conditions is \$88.9 million.
- The project team has worked hard to look for design and construction efficiencies in order to drive down cost and be environmentally responsible.
- Energy efficiency and sustainability is a guiding design principle for the Community Centre and Library project. Three key investments are being proposed to help bring the facility down to a Net Zero carbon and low energy use standard.
- Construction of the facility is expected to start late Winter of 2022-23

#### Park Development:

- Following the endorsement of the May 25<sup>th</sup> Council report staff initiated a competitive Request for Proposal process that resulted in the onboarding of the MBTW group to complete the detail design for the North Park Community Park.
- The tendering of the community park construction has been divided into 2 parts. The Part 1 program includes artificial and natural turf sport fields, a fieldhouse and washroom building, parking, trails and landscaping.
- The total cost of the park development is \$17.2 million and is funded by development charges.
- Subject to approval of this report, the Part 2 program includes a skateboard park, bike pump track, splash pad and playground
- Part 3 of the park development, budgeted in 2024, will include basketball, tennis, pickleball and sand volleyball courts along with a shade structure, benches, picnic tables and landscaping.
- Construction of the park development will commence in July 2022.

**BACKGROUND:**

The 2017 Five-Year Review of the 2012 Parks, Recreation and Library Facilities Master Plan confirmed the need for a multi- use community centre to be developed at the North Park location. The facility was anticipated to consist of a multi-tank indoor aquatic complex, fitness/active living centre, flexible multi-use space to accommodate seniors, youth and cultural programming, gymnasiums and a branch library. The Community Centre would be attached to the existing Sixteen Mile Sports Complex (SMSC) to maximize the efficiency of energy flow between the two amenities and streamlined building operations and programming.

In addition to the Community Centre and branch library, the North Park site has been planned for a host of sport fields and outdoor amenities. Prior to the Advancing Community Infrastructure report to Council, Parks staff were beginning preparation of the detail design phase of all outdoor amenities proposed for North Park. Planned outdoor amenities include additional sports fields (soccer, multipurpose field, cricket pitch), fieldhouse with washrooms, playground, splash pad, basketball and skateboard park.

**Public Consultation**

Guided by the principles confirmed in the 2017 review of the 2012 Parks, Recreation and Library Facilities Master Plan, public consultation for this project was initiated in Winter 2022. Residents were given widespread opportunities to provide feedback on how they'll utilize the wide range of amenities planned for the site. Technological advancements developed during the pandemic enabled residents to participate in consultations virtually as well as through an online survey.

In March 2022 a promotional video was released to share information on the upcoming development plans. This unique approach to public engagement utilized a "movie trailer" approach to excite and inform. To date, the video has been viewed more than four thousand times. Feedback received from residents has been glowing, and this approach is expected to form a new standard for public information sharing for future major projects.

Following the success of the video, two virtual public consultation sessions were held in late March 2022. The virtual format to public consultation was an overwhelming success. Residents commented that the format was convenient for them to attend and was done in a safe manner during a time of public health concerns due to the pandemic. Sessions were offered daytime and evening to allow for residents to attend around their personal schedules. Attendees received a detailed presentation from project architects and then selected from multiple smaller group discussion break-out sessions to provide programming input. Approximately 70 individuals participated in the sessions.

Feedback received to date has been overwhelmingly positive, giving a strong indication that the amenities planned for the site are in-keeping with resident desires. Further public engagement is planned through social media campaigns, online surveys and additional web content detailing project development progress.

### **Facility Design Features**

The new Community Centre will be located with its longest frontage facing Neyagawa Boulevard, replacing the existing blank east wall of Sixteen Mile Sports Complex. This new street front includes views into the various program spaces, providing a more engaging street presence. Extensive landscaping is provided along this edge, creating a natural forecourt, and providing a green connection to the existing trail system. At the north of the building, there is an outdoor plaza that allows library activities to spill outdoors in good weather. Parking is located to the west of the new facility, and a secondary entrance is provided that allows for vehicle drop off and barrier free parking near this entrance. With an efficient and pleasing design, the new building design respects, and is complementary to, the existing sports complex through massing, use of materials and colour.

The existing double height galleria in the Sixteen Mile Sports Complex will be extended through the new addition to reinforce its role as the main circulation route, creating a seamlessly unified complex. This central spine orientates visitors and creates gathering spaces with views into an array of spaces including the gym and pool. The extended galleria now culminates at the east side of the site at a new entrance on Neyagawa Boulevard, providing clear access to the entire complex. A large, roof overhang announces this entry on the exterior, while protecting pedestrians from the elements. Acknowledging that the primary pedestrian access is from the intersection immediately to the south, the entry volume turns to face in this direction, welcoming the public, who approach over a gently sloped plaza space, easily negotiable for cyclists, pedestrians or those with mobility issues.

With a focus on the environment stewardship, the new building targets a high degree of sustainability. A geothermal field is planned to the south that will service both the new addition and the existing ice rink facility. The new building is being designed to allow for a full photovoltaic array on the roof and to reclaim the heat produced by the ice making equipment for heating the pool water.

The facility has been designed in a customer centric approach to ensure that all ages and abilities have something to keep them active, creative or engaged with community. All areas are designed as multi-purpose to maximize facility utilization and ensure a wide range of current and future interests can be accommodated. Consideration will be given to create one of the multi-purpose rooms with older adult

focused design features including access to kitchen amenities, furniture selection and sound mitigation.

The library spaces have been designed for maximum customer convenience, comfort, and material workflow efficiency. The design takes into consideration the library's goal to display and merchandize materials so that customers enjoy discovering and browsing the collection. The areas will be outfitted with comfortable seating, study tables and other furniture that reflects various target groups (seniors, teens and children) and be situated throughout the space. These areas will be equipped with easily accessible electrical outlets to accommodate portable technology use. The Creation Zone will serve as a hub of innovation and creativity by providing community access to a variety of technologies and equipment. The space is designed to encourage members of the community to participate in the creative economy, be a catalyst for grassroots invention, and build a connection between community and learners. In making all the design decisions staff have considered previous experience with renovations including customer feedback, best practices from other libraries, technology and learning trends with the goal of creating spaces that are flexible and can easily be changed to accommodate shifts in technologies, equipment and industry trends.

The main programs that will be housed within the new building includes:

- **Library:** At the north end of the new addition, immediately adjacent to the parking drop-off, will be the new 18,354 sq.ft. library. The space is organized around a two-story great hall housing shelving and with lots of casual reading areas to encourage browsing. Location next to the facility's new entrance, the library will house spaces for programming, a Creation Zone, Tinker Lab (space for children ages 5 to 12 to build STEAM based skills), a photo/video studio, quiet study room and flexible meeting spaces. An enclosed outdoor area of approximately 1,500 sq. ft. facing Neyagawa Blvd. with entrance from the library will provide a great programming space for children.
- **Aquatic Centre:** The natatorium will include a traditional 25-metre lap pool as well as "warm water pool". The two tanks will accommodate a wide variety of programming including recreational swims, learn to swim and aquatic exercise classes. The warm water pool will also provide opportunities for therapeutic programming. The design of the pool area includes universal, change areas with enhanced accessibility features in keeping with the Town of Oakville's Universal Design Standards for being a leader in universally accessible spaces.
- **Gymnasium:** A double gym configuration will allow for a broad range of multigenerational programming including skills development, children's camp activities, special events and a variety of sports such as basketball, volleyball,

badminton and pickleball. The gym size design incorporates a full NBA sized court which can be divided into 2 smaller courts, 2 volleyball, 6 badminton and 6 pickle ball courts for maximum flexibility.

- **Fitness Centre:** On the facility's second level is a fitness centre comprised of equipped fitness room, group exercise studio and a walking /running track. The three-lane indoor walking/running track complements the fitness centre and has a route that circulates around the upper level of the gym and passes through the upper level of the galleria and with an overlook to the pool, providing a track with a unique and engaging sequence of spaces for users.
- **Multi-Purpose Rooms:** The community centre will include four large community rooms, two of which can be combined to provide a large congregation space for community events. One of the rooms will be geared to older adult programming for dedicated weekday daytime programming.

### Facility Architecture Findings and Site Considerations:

Initial conceptual designs forecasted that the community centre size would be between 55,000-60,000 sq.ft. with amenities and sizing similar to those at the recently constructed Oakville Trafalgar Community Centre (OTCC). The architect recognized a number of factors that differentiate this project from the OTCC design, which was used to formulate the original Class D estimate. Most notably, the need for facility integration to the existing Sports Complex, the site grade as well as the existing services. These factors required the new facility to have a rectangular design, which results in additional circulation space not required in more of a square shape such as OTCC.

The rectangular shaping had a resulting increase in square footage from what was originally forecasted, but allows for efficiency of operation by placing the aquatic natatorium at the southern end of the facility, thereby enabling a shorter run for heat recovery from the arena's refrigeration system. The heat recovery system is an environmental efficiency that utilizes excess heat given off from the arena ice making equipment to heat the water in the community centre pool, resulting in the reduction of energy use. The schematic design also included a significant increase to the site work addressing parking concerns by introducing a new roundabout entry and a new parking lot west of the existing Sports Complex. The initial estimate did not factor in the connection to the existing building, site grade, existing services and proximity to Neyagawa Boulevard. An additional 6,437 square feet are included in the final design to provide an integrated connection to the existing facility, and maximize functionality of all of the existing and new site amenities. The total square footage to provide optimal functionality of the community centre amenities identified

in the master plan has been determined to be 64,967 square feet for the community centre and 18,354 for the library.

### **Park Design: Landscape Architecture Findings and Site Considerations:**

Based on recent trends, key changes in service standards and existing site considerations additional amenities and services were incorporated into the North Park scope of work. These additions are essential to the town's ability to offer effective and efficient services that meet community expectations.

Some of these park amenities and services were not identified in the 2017 Five-Year Review of the 2012 Parks, Recreation and Library Facilities Master Plan. The additional amenities and services include:

1. One additional artificial turf field (in lieu of a natural turf field)
2. Basketball courts and associated site furnishings
3. Relocation or replacement of an outdoor fitness station and associated site furnishings
4. Relocation or replacement of an off-leash dog park and associated site furnishings
5. Addition of pathway lighting to existing park pathways
6. Irrigation system for planting beds
7. Additional parking to accommodate added facilities (approximately 120 spaces)

In addition, as part of the North Park Master Plan (2017), the town intended to include provisions of land for the construction of an indoor soccer facility on behalf of the Oakville Soccer Club. Oakville Soccer confirmed they are not looking to add a facility at this location and therefore this has freed up parkland at North Park, which can be used to implement additional amenities and supporting infrastructure.

Based on this new information, through public consultation and in keeping with recent recreational trends and community expectations, the following park amenities have been added to the North Park Master Plan.

- 4 lit Tennis Courts
- 7 lit Pickleball Courts
- 4 lit Sand Volleyball Courts
- Shade structure, benches, picnic tables, landscaping

Since these items are relatively new additions to the park plan, they have not been contemplated in the existing capital budget or capital forecast. Based on the construction cost estimates prepared by the MBTW group the cost to complete this work is approximately \$1,900,000.

**Construction Cost Increases:**

As the project team continues their work on the community centre and library project, the estimated costs to construct the facility have increased. There are a number of factors that have led to the increase which are outlined below.

Throughout design development, the project team identified facility and overall site requirements not fully captured in the Class D estimate. These new design requirements, which have also contributed to cost escalation, are the addition of a new west parking lot, asphalt resurfacing of the remaining parking areas of the Sixteen Mile Sports Complex, storm water mitigation to address excess water infiltration and a much larger scope pertaining to site work coupled with the new entry roundabout. An increase in the overall floor area of 6,437 sq. ft. mainly due to site limitations also contributed to the cost increase.

Based on the current economic and supply chain market, construction costs have increased dramatically over the last year. Verified by the architectural consultant, the current market impact can range anywhere from 15% to 50% or more on some types of projects. According to Statistics Canada, non-residential construction building costs in the Toronto area rose 17.3% year over year in the first quarter of 2022, which was the largest increase since the third quarter of 2008. Construction costs increases were the largest in the Ottawa, Toronto and Edmonton markets, with both Ottawa and Toronto recording new year-over-year highs.

Select materials incurring significant cost increases since 2021 include union labour up 5%, hardware up 50%, wood up 25%, steel up 30% and drywall up 25%. Projects in the \$25M to \$50M range appear to be averaging an overall cost impact of 20% to 30% compared to pre-COVID pricing levels. The construction market continues to face the same cost pressures that were heightened by COVID including a shortage of skilled labour, an abundance of projects in both the public and private sectors, supply chain delay issues, the unavailability of products and materials, and a continued upward pressure on the supply cost materials. The planning phase for the North Park Community Centre falls right in the middle of the COVID pandemic and is experiencing all of the cost impacts of the current construction and supply market. Project contingency costs have been refined to reflect this unstable construction market.

**Cost Mitigation****Community Centre & Library:**

The project team has worked hard to identify project risks and mitigate

early on and look for design and construction efficiencies in order to drive down cost to further provide better value to the town. As the team worked through the various risks, they have been able to develop a design that meets Recreation and Culture and the Library's operational needs as well as control costs and be environmentally responsible.

The project is highly complex with several inter-connected components running concurrently. With the tight schedule for completion of the park, community centre and library, the project is being managed collaboratively by members of Facilities and Construction Management, Recreation and Culture, Parks and Open Space, Oakville Public Libraries and the Finance Department. Over the past several months, staff have been working closely with both architectural firms (Diamond Schmitt Architects and MBTW), engineers and other consultants to finalize the project's final scope, schedule and cost. Staff have worked hard to design the facility to meet the users' needs while understanding the budget impacts and limits of the DC funding. The detailed design and estimation/mitigation is now complete.

With many risks identified, all with the potential to impact the budget, the schedule and customer experience, the detailed design and cost estimation/mitigation phase of the project has been critical. As the architect and engineers developed the design, initiatives were continually being explored and implemented in an effort to maximize cost savings during construction and efficiency within the facility.

By working collaboratively to determine specific technical requirements for building systems, to explore different programming options and to utilize existing infrastructure within SMSC (rather than building new) the team was able to avoid costs to the project of over \$12,000,000. These efforts have helped to mitigate the cost pressures identified above.

The below is a brief description of each change and a rough estimate of the cost savings that has resulted.

1. The overwhelming success of the existing Sixteen Mile Sports Complex, in combination with this development, required staff to look at unique and efficient parking options for the whole site. The current arena facility attracts nearly one million visitors annually, and the planned addition of the Community Centre and Library alone will conservatively attract 50% more. As anyone who has visited during a busy tournament can attest, SMSC is truly a destination location that attracts visitors, and vehicles, from all areas of Oakville and special events from across the province and beyond.

An initial concept of erecting a parking structure on-site was viewed as a project requirement in order to meet volume. Due to the significant costs of a structure (construction and on-going maintenance), staff and consultants

began a collaborative process to look for more efficient options. Ensuring that resident and visitor experience was always at the forefront of decision making, staff undertook a comprehensive review of viable options. A traffic consultant was retained to study historical, current and predicted traffic flow patterns around the site. Staff analyzed customer access points and predicted traffic patterns based on time of day and seasonality.

Following the collection of all required information, a collaborative inter-project team was formed to analyze all options and provide a final recommendation. By bringing together staff from multiple departments and commissions, as well as architects from both the parks and facility developments, a new whole-site parking plan was developed. Utilizing a ring road through the sports fields, a traffic calming circle near the site entrance and, significantly, adding additional parking to the west of the arena to ease traffic overflow, unanimous consensus was achieved on a new concept.

The whole-site parking plan ensures visitors will have convenient access to the amenities they're using and mitigates risk of traffic back-ups, all while eliminating the need for a costly on-site parking structure. Staff should be commended for this detailed and collaborative approach that ultimately resulted in a plan that is more customer friendly while concurrently reducing project costs significantly. Estimated cost avoidance: \$12,000,000

2. Re-use of the existing Sixteen Mile exit stair at the north-east corner to house the new exit stair leading from the second floor of NPCC. This saves the construction of a new exit stair at the exterior which would require foundation and envelope, and substantial re-work of the existing façade. Estimated cost avoidance: \$160,000
3. Retain the existing bioswale installation at the north parking lot, rather than remove, repave and redesign the existing lot to accommodate additional parking. Removal of the bioswale would involve a re-planning of the entire lot, complete with new curbs and traffic control elements, re-painting and storm-water management to account for the increased surface run-off. Estimated cost avoidance: \$160,000
4. Extend the existing Sixteen Mile elevator and convenience stair at the north-east corner to the second floor of the NPCC, rather than build a new 2-stop elevator and stair within NPCC. A new linking "bridge" will provide access to the renovated stair and elevator, saving the construction of a new stair and elevator almost adjacent to the existing. This facilitates travel from rink level at Sixteen Mile to the second floor of the NPCC at a single point. Estimated cost avoidance: \$60,000

5. The option to omit viewing from the second floor Multi-purpose rooms through the existing clerestory windows overlooking pad #4 in Sixteen Mile. These windows would need to be protected both sides by a dedicated sprinkler system to achieve a 2hr rating – acting on both sides of the glass. This represented about 32m of glazing that would require protection. The proposed solution is the erection of a rated wall against the windows, and blanking off of the glazing on the Sixteen Mile side. Estimated cost avoidance: \$60,000
6. Providing basement access through the existing SMSC facility for maintenance and servicing, rather than excavating and relocating a large retaining wall. In order to access the basement from grade at the south end of the NPCC, the existing retaining wall would require relocation and substantial re-grading. To avoid this, the new facility will be connected to the existing foundation wall at Sixteen Mile, at rink level, and introduce a set of double doors that serve a facility and maintenance access. Estimated cost avoidance: \$30,000
7. The walking track has been placed over the gymnasium on three of its four sides, and cantilevered from the structure on the fourth – east – side. Not hanging the track within the volume of the gym (like OTCC) on the east side results in the savings of additional steel structure for support, but also the fire protection of this new structure and the entirety of the roof in the Gymnasium. Estimated cost avoidance: \$15,000

The project team has maximized all possible efficiencies without jeopardizing the program and amenities identified in the master plan. Any further reduction in cost would result in program and/or amenity reduction.

### **Park Development:**

A number of mitigation measures have been applied to the park design to help reduce overall construction costs of the park development. These measures also help mitigate the risk of delays from the uncertainty of tender pricing due to the COVID-19 pandemic and overall pricing increases as a result.

Material costs have been reviewed and the town has proposed changes to the design to reduce the cost of materials and labour. In particular, are noteworthy items such as:

1. Elimination or reduction of raised concrete seat walls. These walls will be replaced with park benches.

2. A reduction in the quantity of concrete paving. Concrete paving has been replaced with asphalt pavement.
3. Arched custom backstop fencing adjacent to the sports fields have been replaced with standardized fencing.
4. Permeable unit paving in parking lot 1 has been replaced with asphalt pavement.
5. The fieldhouse building extended canopy may be removed upon receipt of tender pricing. This canopy area can be replaced with standardized park shade structures.

As a result of these mitigation efforts staff was able to save approximately \$1,200,000.

In addition to a reduction of material and labour costs staff have proposed to tender the project in two parts and phase any remaining work over a number of years pending capital budget approval.

These efforts have helped to align the project cost with available DC study funding. The result is a design that meets all of the town's requirements and user needs within the Town's budget.

## **Climate Action Initiatives**

The North Park Community Centre includes a variety of elements that will help the Town move towards it's Net Zero carbon target by 2050. These include: high efficiency envelope (walls, windows, roof), demand control ventilation, waste heat recovery from the existing arena refrigeration system and pool drain heat recovery, to name a few.

Our latest facility, Oakville Trafalgar Community Centre (OTCC), demonstrated our commitment towards energy and carbon efficiency by introducing an energy efficient design that has become the standard for energy use and carbon emission reductions for town facilities. This approach looks to a) have a robust building envelope to avoid the loss of heat (or reduce heat gain during the summer), b) use the most energy efficient mechanical equipment and c) favour low carbon technologies for heating, cooling and specialized loads.

There are three key investments that are being proposed to help bring North Park Community Centre down to a Net Zero carbon and low energy use standard:

1. **Geoexchange heat-pump system:** this technology supplies heating and cooling that draws energy from the ground and injects it into a facility. The components of the geoexchange system use electricity as the main source of

energy, this removing the need to use natural gas or other fuels to supply heating and cooling.

- a. Benefits:* by removing the use of natural gas, the geoexchange system can provide a facility with all of the heating, cooling and most domestic hot water needs, helping it achieve a Net Zero (or near Net Zero) carbon standard.
  - b. Costs:* with a system designed to support the heating and cooling needs for North Park Community Centre and Sixteen Mile Sports Complex, the total cost is estimated at **\$3.26 million**. Of this \$3.26 million, \$1.42 million is included in the North Park project costs in this report, and \$1.84 million for the rough-in of the geoexchange for SMSC will be part of the 2023 budget request. The actual retrofit costs to SMSC will be calculated at a future date and brought forward as part of a future capital budget request.
  - c. Rationale for including Sixteen Mile Sports Complex:* a request is being made within the 2023 capital program to retrofit Sixteen Mile Sports Complex to be able to connect to the geoexchange system. Given that the geoexchange field will be built in 2023/2024, retrofitting Sixteen Mile at the same time would allow for the entire site to benefit from this low-carbon heating and cooling technology..
2. **Solar Photovoltaic (PV) roof array:** this technology helps generate electricity by capturing solar energy and converting it through the use of crystalline arrays. This allows for a facility to generate its own electricity, reducing the need to draw energy from the electrical grid.
  - a. Benefits:* given that this facility will be using electricity as the main source of energy, and with such high electricity rates in the province of Ontario, the introduction of a renewable energy generation system will allow the town to operate the geoexchange system at much reduced electricity costs.
  - b. Costs:* although a more detailed engineering study is required, an estimate based on the system designed for the Oakville Trafalgar Community Centre puts the cost at approximately **\$1.2 million** and this has been included in the figures in this report.
3. **Waste-heat reclaim from Sixteen Mile's refrigeration plant:** the EcoChill plant at Sixteen Mile Sports Complex generates heat during normal operating conditions. At this time, the heat is just being expelled into the atmosphere, which allows for a great opportunity for North Park Community Centre to capture the heat and reuse it within the facility. This system would be comprised of a water-to-water heat pump capable of absorbing the heat generated by the EcoChill plant and injecting it into the North Park heating system.
  - a. Benefits:* captured waste heat can be re-injected into the heating loop at North Park Community Centre, reducing the quantity of heat

required to operate on an annual basis. This can reduce the amount of energy drawn by the geoexchange system.

- b. Costs:* the estimated cost for this technology is **\$250,000** and this has been included in the figures in this report.

North Park Community Centre will follow the example set by OTCC by integrating renewable energy and low carbon technologies that can help greatly reduce the carbon emissions associated with the annual operations of the facility, while ensuring operational costs are minimized.

### **Active Transportation**

The North Park grounds encompasses part of the Oakville Active Transportation network. It provides for an extensive network of pedestrian and cycling facilities including off-road trails designed to respond to the needs of a range of active transportation and recreational users. The site features amenities which support pedestrian and cycling activities such as bicycle parking, a bicycle repair station, rest areas, water bottle fillers and washroom facilities.

The Community Centre, Library and Park grounds focuses the site design around the health and safety of the public. It was developed in keeping with the Oakville Urban Design Standards, Accessibility for Ontarians with Disabilities Act / Design of Public Spaces Standard and employs remarkable barrier free and accessible design features.

For example, raised speed tables (widened speed bumps) not only act as traffic calming along the sites main roadway but act as raised pedestrian crossings and places pedestrians first. These designated crossing locations give pedestrians the right of way, are highly visible and signed to inform vehicles of their presence.

Also, the sites main pedestrian entrance and secondary entrances were thoughtfully designed to be inviting and support North Oakville's walkable community's initiative, to promote the use of alternative modes of transportation. This entrance is treed and landscaped, distinct, separated from vehicles, and provides direct and safe access to the Community Centre, Library and Community Park.

Lastly, linked to the main pedestrian entrance is the park entrance which acts as a pedestrian hub between the Community Centre/Library and Park. This hub creates a strong interface and transitional space from the parks open space to the built civic spaces.

### **FINANCIAL REQUEST**

The following chart shows the current budget and the recommended budget for the Community Centre, Library and Sports Park based on the revised estimates:

North Park Approved Budget and Forecast	Life to Date Approved Budget	2023 Forecast	2024 Forecast	TOTAL
<i>Land (Community Centre &amp; Library)</i>	14,007,000			\$ 14,007,000
<i>Community Centre</i>	27,778,200	4,538,100	65,800	\$ 32,382,100
<i>Library</i>	8,035,000	1,324,900	19,200	\$ 9,379,100
<i>Library Collections</i>			2,418,700	\$ 2,418,700
<i>Sports Park</i>	12,475,500	2,404,700		\$ 14,880,200
	<b>62,295,700</b>	<b>8,267,700</b>	<b>2,503,700</b>	<b>\$ 73,067,100</b>
North Park Updated Budget and Forecast	Total Current Required Budget	2023 Forecast	2024 Forecast	TOTAL
<i>Land (Community Centre &amp; Library)</i>	15,043,000			\$ 15,043,000
<i>Community Centre</i>	50,286,100	4,138,100	465,800	\$ 54,890,000
<i>16 Mile Geoexchange</i>		1,840,000		\$ 1,840,000
<i>Library</i>	15,244,900	1,224,900	119,200	\$ 16,589,000
<i>Library Collections</i>			2,418,700	\$ 2,418,700
<i>Sports Park</i>	14,810,000		2,390,000	\$ 17,200,000
	<b>95,384,000</b>	<b>7,203,000</b>	<b>5,393,700</b>	<b>\$ 107,980,700</b>
<b>Budget Increase</b>	<b>33,088,300</b>	<b>(1,064,700)</b>	<b>2,890,000</b>	<b>\$ 34,913,600</b>

As growth-related projects, the majority of the funding for the community centre, library and park comes from development charges. The existing funding includes \$42,528,400 in development charges, \$26,000,000 in development charge supported debt, \$3,882,500 in capital reserve funding and \$656,200 in grant funding. The capital reserve funding is for the recognition of a benefit to existing residents for the existing Sixteen Mile temporary library branch.

The following chart outlines the additional budget requests. Included in the recommendations to this report are the requested additions to the 2022 capital budget. Future capital requests will come forward as part of the 2023 and 2024 capital budgets.

Additional Budget and Financing	Budget Request	Financing		
		Development Charges	Development Charge Debt	Capital Reserve
<b>2022 Budget Request</b>				
Land (Community Centre)	828,000	828,000		
Land (Library)	208,000	208,000		
Community Centre	22,507,900	12,507,900	10,000,000	
Library	7,209,900	5,579,900		1,630,000
Sports Park - Part 2	2,334,500	2,334,500		
<b>Total 2022 Budget Request</b>	<b>33,088,300</b>	<b>21,458,300</b>	<b>10,000,000</b>	<b>1,630,000</b>
<b>2023 Budget Consideration</b>				
Community Centre	(400,000)	(400,000)		
Library	(100,000)	(100,000)		
Sports Park - Part 2	(2,404,700)	(2,404,700)		
16 Mile Geoexchange	1,840,000			1,840,000
<b>Total 2023 Budget Considerations</b>	<b>(1,064,700)</b>	<b>(2,904,700)</b>		<b>1,840,000</b>
<b>2024 Budget Consideration</b>				
Community Centre	400,000	400,000		
Library	100,000	100,000		
Sport Park - Part 3	2,390,000	2,390,000		
<b>Total 2024 Budget Considerations</b>	<b>2,890,000</b>	<b>2,890,000</b>		
<b>Total</b>	<b>34,913,600</b>	<b>21,443,600</b>	<b>10,000,000</b>	<b>3,470,000</b>

While the increase in costs will create financial pressure, staff were able to reflect the updated project costs in the recently completed 2022 Development Charges Background Study. This will allow for development charge collections to reflect the anticipated costs over the coming years. From a cash flow perspective, the \$26,000,000 in approved development charge supported debt for this project (approved as part of the 2022 budget) will assist during the initial stages of construction. However, the town will likely need to issue additional development charge supported debt, estimated to be \$10,000,000 based on the anticipated growth forecast and DC collections over the coming years. Staff will come back to Council at a later date to obtain approval for this debt issuance.

### Project Schedule (Community Centre & Library)

Staff from Recreation & Culture and Facilities and Construction Management are currently working on prequalification of both the natatorium vendor as well as the general contractor. Construction tender issuance is currently targeted for early fall, followed by an award in December 2022 and construction shortly after. Substantial performance is anticipated in Q2 2024.

## PROJECT SCHEDULE (Park Development)

Parks staff is currently tendering Part 1 and Part 2 of the community park. It is anticipated to begin construction of Part 1 on July 1, 2022. Part 2 shall commence immediately following pre-approval of the 2023 capital budget for Part 2 of North Park community park construction.

### Budget and cost summary:

North Park approved life to date budget \$12,475,500

Part 1 cost estimate = \$12,320,000

1. Artificial turf lit multi-purpose field
2. Natural turf lit soccer field
3. Cricket field
4. Fieldhouse
5. Outdoor fitness station replacement
6. Dog park relocation
7. Parking & pathways

Part 2 cost estimate = \$2,490,000

8. Splash pad and playground
9. Skateboard park and pump track
10. Light existing park pathways

Part 3 cost estimate = \$2,390,000 (To be budgeted in 2024)

11. Basketball court area
12. 4 lit Tennis Courts
13. 7 lit Pickleball Courts
14. 4 lit Sand Volleyball Courts
15. Shade structure, benches, picnic tables, landscaping

**Total North Park community park estimated cost = \$17,200,000**

One of the recommendations of this report requests Council amend the 2022 capital budget for the Part 2 park development to ensure the continuity and flow of construction. In order to have the splash pad, playground, skateboard and pump track available for the summer of 2023, construction must be continuous. Given the 2023 Operating and Capital Budget may not be approved until 1<sup>st</sup> quarter of 2023, the delay would place the completion of these important children's park amenities in serious jeopardy. Additionally, prices and inflation continue to rise, and approving the Part 2 park development would allow a much earlier tendering of these works.

Lastly we are currently in a very volatile labour market and that is expected to continue into the near future. Supply chain issues continue, and combined with a labour strike or labour shortage in key trades, could delay the implementation of Part 2 park development.

Staff believe it is critical the noted park amenities included in Part 2 be completed by July 2023. Hence staff is requesting approval of the Part 2 portion of the park development so construction is continuous and seamless to best serve the community both in needs and expectations.

### **ADDITIONAL CONSIDERATIONS**

#### **AM Radio Tower Report**

The Site Plan Approval process requires any development in proximity of the AM Radio towers located at the CJYE & CJMR AM Transmission site complete a review and mitigation plan identifying the RF hazards that construction workers and general public can experience while in this zone. The risks are evaluated based on the following criteria:

1. Public health and safety matters (during construction & post-construction):
  - A) Non-Ionizing Radiation on a Human Body (Safety Code 6)
  - B) Electrical Shock Hazard due to Contact Current in Metallic Structures

#### **Findings:**

The maximum coordination zone for Safety Code 6 protection should not extend more than 19m around each tower of the AM broadcasting the site. Therefore, the proposed developments are well outside of any potential public health impact in terms of Safety Code 6. The only potential hazard identified is a risk of electrical shock from contact current on tall metallic structures such as cranes.

#### **Proposed Mitigation: During Construction**

- No mitigation is required with respect to potential public health impact in terms of Safety Code 6.
- All workers will have access to a copy of the report. Workers responsible for safety/security on the site should receive basic training in RF safety with a certified RF engineer.
- The map shown in Appendix A of the report prepared by Octave Communications shall be printed and clearly in view at common worker locations, indicating which zone should be considered with more attention. This

intent of this requirement is to maintain the public health and safety during construction of the proposed development.

### **Post Construction**

- No mitigation is required with respect to potential public health impact in terms of Safety Code 6.

All simulations and measurements have demonstrated that the Safety Code 6 zone will end at 19m around each of the AM towers. Therefore, the site being developed is 100% safe in terms of SC6, during construction and during long-term occupancy.

### **CONSIDERATIONS:**

#### **(A) PUBLIC**

Public consultation regarding the North Park Development Project has been conducted over the last few months the community will continue to be engaged. Residents have been provided with the opportunity to provide input and commentary through public meetings, social media and stakeholder groups.

#### **(B) FINANCIAL**

As growth-related projects, the majority of the funding for the community centre, library and park comes from development charges. Updated costs for the delivery of these projects have been included in the recently completed Development Charges Background Study. The remainder of the funding comes from the town's capital reserves.

#### **(C) IMPACT ON OTHER DEPARTMENTS & USERS**

The project team includes Finance, Planning, Recreation and Culture, Parks and Open Space, Oakville Public Library, Facilities and Construction Management, Transportation and Construction Management and Communications staff.

#### **(D) CORPORATE STRATEGIC GOALS**

This report addresses the corporate strategic goal(s) to:  
Improve the livability of North Oakville and engage the broader community in supporting healthy lifestyles.

#### **(E) CLIMATE CHANGE/ACTION**

The detail design of all of the indoor and outdoor amenities have incorporated environmentally sensitive best practices including energy efficiency.

**APPENDICES:**

Appendix A – North Park Community Centre – Full Site Plan

Appendix B – North Park Community Centre – Floor Plans

Appendix C – North Park Community Centre – RF Mitigation Plan

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