

To: City Council

From: Adam Grant, Commissioner,
Safety and Facilities Services Department

Report Number: CNCL-24-24

Date of Report: March 20, 2024

Date of Meeting: March 25, 2024

Subject: New Community Centre in the Northwood Business Park -
Alternative Design Concept

Ward: Ward 2

File: 03-05

1.0 Purpose

On June 26, 2023, Council considered Report CNCL-23-63 concerning the New Community Centre in the Northwood Business Park and directed that staff proceed with the original scope of work with the exception of increasing the swimming pool to eight (8) lanes.

On November 20, 2023, City Council considered Report SF-23-37, dated November 14, 2023 that provided an update on the project and subsequently passed the following motion:

‘That Council reconsider its decision of June 26, 2023 concerning New Community Centre in the Northwood Business Park; and,

That staff be directed to utilize the existing design concept and that all components contemplated in the original design be adapted to a more fiscally responsible alternative design; and,

That staff report back to the Safety and Facilities Services Committee in Q1 2024.’

The purpose of this Report is to provide an update on the progress of advancing a new alternative design concept as directed by Council at its November 20, 2023 meeting. However, Council reconsideration is required on the number of swimming lanes.

Staff have undertaken a review of the site plan and building design to ensure maximum efficiency and minimize costs. As part of the review, it is being recommended that the proposed alternative design concept does not include eight (8) swimming lanes but rather four (4) swimming lanes.

Attachment 1 is a copy of Report SF-23-37 dated November 14, 2023 regarding the design reconsideration of the New Community Centre in the Northwood Business Park.

Attachment 2 is the proposed site plan and floor plan of the alternative design concept.

2.0 Recommendation

It is recommended to City Council:

1. That Council reconsider its June 26, 2023 decision regarding Report CNCL-23-63 concerning the new Community Centre in Northwood Business Park and increasing the swimming pool to eight (8) lanes;
2. That pursuant to Report CNCL-24-24, dated March 20, 2024, concerning an alternative design concept for the New Community Centre in the Northwood Business Park, Council select the appropriate alternative design concept as outlined in Section 5.8 of this Report.

3.0 Executive Summary

Not applicable.

4.0 Input From Other Sources

The following have been consulted in preparation of this Report:

- Chief Administrative Officer
- Commissioner, Community and Operations Services
- Commissioner, Corporate and Finance Services
- Commissioner, Economic and Development Services

5.0 Analysis

5.1 Community Park and Community Centre in Northwest Oshawa (Report CS-21-66)

At its June 21, 2021 meeting regarding Report CS-21-66, Council directed:

1. That the location for the future community centre to serve northwest Oshawa as recommended in the Parks Recreation Culture and Library Facility Needs Assessment be located in the future Windfields Community Park located at the northeast corner of Thornton Road North and the future Britannia Avenue West extension;
2. That staff report back to a future Council meeting on the business case for the components/amenities to be located in the proposed community centre, the financial implications that need to be considered from both a capital and operating perspective and the process to deliver the project;

3. That the OSCC55+ Board and Oshawa Public Library Board be requested to support this location for their future needs in north Oshawa,
4. That as part of the process to prepare the report outlined in Part 2 of this recommendation that staff consult with Indigenous communities in Oshawa to investigate the need and opportunity to provide shared or dedicated space within the proposed community centre for use by local Indigenous communities;
5. That as part of the process to prepare the report outlined in Part 2 of this recommendation that staff conduct an analysis of the diversity of the surrounding community and outline a consultation plan to ensure that their needs are considered; and,
6. That concerning the future Community Park and Community Centre in Northwest Oshawa, staff be directed to review the planning and zoning of the area surrounding the proposed community centre and consider and report on a possible planning strategy that will lead to mixed use and mixed density neighbourhoods surrounding the future Community Park and Community Centre.

5.2 Parks, Recreation, and Culture Needs Assessment (P.R.L.C.), Preliminary Indoor Facility Component Analysis for the Future Northwest Community Centre (Report CO-23-33)

At its June 26, 2023 meeting, Council considered Report CO-23-33, concerning the preliminary indoor facility component analysis for the future Northwest Community Centre. Based on the preliminary P.R.L.C. analysis, the Report concluded that there is a need for a new community centre to support the:

- growth related needs north of Conlin Road;
- site location at Thornton Road North and Britannia Avenue extension; and,
- inclusion of a multi-use/ multi-generational/ multi-seasonality amenities.

5.3 New Community Centre in the Northwood Business Park (Report CNCL-23-63)

Also, at its June 26, 2023, meeting, Council considered Report CNCL-23-63 regarding the New Community Centre in the Northwood Business Park. Specifically the Report:

- responded to Item 2 of the June 21, 2021 Council direction;
- updated Council on the progress of advancing Items 1 to 5 of the June 21, 2021 direction;
- updated Council on the Infrastructure Canada Green and Inclusive Community Building (GICB) Program application;

- provide context with respect to the Parks, Recreation, Library and Culture Facility Needs Assessment (P.R.L.C.), Preliminary Indoor Facility Component Analysis for the Future Northwest Community Centre (CO-23-33); and,
- provide options to Council on how the project may proceed. The Options provided included:
 - Option 1 - Status Quo – Continue with Original Design Scope at an estimated cost of approximately \$162 million.
 - Option 2 – Revise Conceptual Design to align with the P.R.L.C. at an estimated cost of approximately \$250 million.

Council then passed the following motion:

1. That pursuant to Report CNCL-23-63 dated June 21, 2023 regarding the new Community Centre in Northwood Business Park that staff be directed to proceed with the original scope of work with the exception of increasing the swimming pool to eight (8) lanes, and design and preparation of tender documents be completed using \$5.5 million of the already approved funding; and,
2. That staff report back prior to tender on the total funds required to complete the facility and recommendations on a funding source.

5.4 New Community Centre in Northwood Business Park (Report SF-23-37) – Original Design

At its November 20, 2023 meeting, Council considered Report SF-23-37 (refer to Attachment 1), which addressed Council's June 26, 2023 direction. Specifically, the Report provided design development at the 90% Design/ Class B estimate for the following scope of work:

- Oshawa Public Library branch;
- OSCC55+ branch;
- Dedicated Indigenous space;
- Swimming/leisure pool (8 lanes);
- Gymnasium;
- Cardio/weight room;
- Fitness/yoga studios;
- Multi-use activity rooms;
- An outdoor splash pad and playground;
- Outdoor passive space and trails; and,
- Outdoor sports fields.

Table 1 provides the estimated project cost breakdown and Table 2 provides the estimated facility construction costs for the original design.

Table 1: Estimated Project Cost Breakdown

	Approx. Area (sq.ft.)	Approx. Cost/sq.ft (\$)	Estimated Cost (\$)	Approx. % of Construction Costs
Building	151,006	1,006	152,000,000	73
Critical Infrastructure	1,315,789	19	25,000,000	12
Outdoor Fields and Amenities	1,315,789	24	32,000,000	15
Sub-total	-	-	209,000,000	-
Professional Services	-	-	22,000,000	10.5
Furniture, Fixtures and Equipment	-	-	5,000,000	2
Sub-total	-	-	27,000,000	-
Total	-	-	236,000,000	-

Table 2: Estimated Facility Construction Costs

Item	Estimated Cost
Outdoor sports fields, amenities, passive space, and critical infrastructure	\$57,000,000
8 Lane Pool	32,000,000
Oshawa Public Library branch	23,300,000
Gymnasium	16,300,000
Common space	11,700,000
Cardio/ weight/ fitness/ activity rooms	8,200,000
Dedicated Indigenous Space	6,000,000
OSCC55+ branch	7,000,000
Administration	2,400,000
Custodial	800,000
Not in Program (Mechanical/Electrical, stairs, elevators, etc.)	44,300,000
Total Estimated Construction Cost	\$209,000,000

At its November 20, 2023 meeting, Council passed the following motion:

That based on Report SF-23-37, dated November 14, 2023, concerning the new Community Centre in Northwood Business Park:

1. That staff be directed to utilize the existing design concept and that all components contemplated in the original design be adapted to a more fiscally responsible alternative design; and,
2. That staff report back to the Safety and Facilities Services Committee in Q1, 2024.

5.5 Recreation Program Analysis

A review and analysis of the City's recreation programs that may be offered at the new Community Centre was undertaken to ensure that the alternative design aligns with the programming needs. Below is an analysis of current program and space requirements for aquatics, multi-use gymnasium, sports fields, baseball diamonds and multi-purpose rooms.

5.5.1 Aquatics

Current aquatic program registration reflects fill rates across all City pools between 90-100% with full registration at Delpark Homes Centre. Waitlists also continue to grow year over year with approximately 4,213 participants waitlisted for various aquatic programs in 2023, averaging 1,053 participants each program session.

Aquatic facilities are an area of significant revenue generation. Total revenue generated from all City pools through registered programs, leisure swims and facility rentals in 2023 was \$2,085,000. Delpark Homes Centre accounted for \$1,090,700 of this revenue and is continually at or near capacity for its programs and services.

Aquatic facilities also accommodate area swim clubs. Currently Oshawa Aquatic Club and Durham Synchronized Swim Club rent time at the facilities for both practices and competitions. Oshawa schools also utilize rentals times for their swim teams and hosting of Lake Ontario Secondary School Athletics competitions.

Currently, Oshawa swim clubs utilize 36.75 hours/week through rental time at Civic Recreation Complex, Donevan Recreation Centre and South Oshawa Community Centre. The requirement for proper training and competitions is a 25 metre pool which only Donevan and South Oshawa facilities provide. An additional 25 metre lane pool with minimum of 4 lanes would relieve pressure on existing pools and free up additional programming time for the City.

From a programming staff perspective, a rectangle (lane style) pool is more cost efficient to run than a leisure pool. Rectangle pools at minimum require only 1-2 lifeguards and up to a maximum of 4-5 lifeguards even at maximum capacity. Leisure style pools often require a minimum of at least 5 lifeguards per shift and up to 8 to 10 lifeguards depending on type of program offered. A rectangle style pool would assist with maintaining overall staffing levels given the shortage that has been experienced by all municipalities in the region and province.

Ensuring the new facility can accommodate swimming lessons, lane swims and club permits will allow the City to alleviate demand at other pools, especially Delpark Homes Centre and provide the opportunity to offer additional times for leisure swims.

5.5.2 Multi-Use Gymnasium

Oshawa currently operates the equivalent of 2.5 gymnasiums. This supply takes into account that gyms at South Oshawa Community Centre and Northview Community Centre reflect shared usage by OSCC55+, Boys and Girls Club Durham and the Durham District School Board.

On average, approximately 9,000 hours of recreation time are booked per year in City gymnasiums. City usage tripled from 2014 to 2023 (excluding 2020 and 2021) and is currently at capacity.

In 2023, Delpark Homes Centre had a utilization rate of 96%, which includes rentals, City registered and drop-in programs. In 2023, sport registered program fill rates across City gymnasiums were between 87-94%, with Delpark Homes Centre achieving a 94% fill rate with 316 people on a waitlist.

Drop-in sports such as pickleball, badminton and basketball are placing a high demand on gymnasium usage. Staff have been able to offer arena floor options for pickleball; however, continued demand from residents for more available gymnasium time occurs regularly.

With Oshawa Public Library and OSCC55+ being facility partners at the new recreation centre, a full-sized gymnasium designed with the ability to offer multiple sports and activities is essential to meet the current and future demands that are being felt at existing facilities by the City and the facility partners.

5.5.3 Sports Fields

Oshawa currently maintains 60 outdoor sport fields of varying types, sizes and amenities. This supply consists of:

- 2 lit multi-purpose artificial turf fields
- 6 multi-purpose fields (3 lit and 3 unlit)
- 26 11 v 11 fields (2 lit and 24 unlit)
- 26 unlit fields ranging in size for 5 v 5 to 9 v 9 play

Recognizing that lit sport fields and artificial turf sport fields provide extended periods of play into the evening and during the shoulder seasons compared to unlit fields and natural turf fields, equivalency factors of 1.5 and 2.0 unlit fields are applied to lit natural fields and lit artificial turf fields, respectively. With five lit natural fields and two artificial turf fields, Oshawa offers a playable supply equivalent to 65 unlit natural grass fields.

Multi-purpose fields are used for a variety of sports including but not limited to, field hockey, football, lacrosse, rugby, soccer and ultimate frisbee. Due to the variety of sports played on these fields, we do not have a service rate calculation.

The City currently has a total of eight multi-purpose fields. Five of those fields are located at the Civic Recreation Complex and the remaining three fields are located at Alexandra Park, North Oshawa Park and Rotary Park.

The 2023 utilization rate of the multi-purpose fields at Alexandra Park, North Oshawa Park and Rotary Park was 78%. There were a total of 1,272 hours available and the fields were permitted for a total of 992.5 hours.

The 2023 utilization rate for the three natural turf fields at the Civic Recreation Complex was 42%. There were a total of 1,272 hours available and the fields were permitted for a total of 533.75 hours.

Utilization rates are based on weekday hours from Monday to Thursday from 6:00 p.m. to 8:00 p.m. for unlit fields or 6:00 p.m. to 10:00 p.m. for lit fields, and Sunday hours from 10:00 a.m. to 6:00 p.m.

Outfield fields require two consecutive days of rest which typically occur on Friday and Saturday.

Data for the artificial turf fields has not been included due to the difference in play surface and the increased rental fee for artificial turf fields.

In 2023, the total revenue earned through the permitting of outdoor fields was \$232,801, consisting of \$57,500 from the rental of community fields and \$175,301 from the rental of the five Civic Fields.

5.5.4 Baseball Diamonds

Oshawa currently maintains 52 ball diamonds consisting of:

- 36 softball diamonds (2 lit and 34 unlit)
- 8 lit slo-pitch diamonds
- 8 hardball diamonds (3 lit and 5 unlit), including Kinsmen Stadium and Knights of Columbus Park (noting, however that these diamonds do not have pitching mounds but whose playout lines are suitable for hardball).

Recognizing that lit ball diamonds can accommodate extended periods of play into the evening compared to unlit diamonds, an unlit equivalent factor is applied. Each lit diamond is assumed to provide an equivalent capacity of 1.5 unlit diamonds. With 14 lit diamonds, Oshawa has a supply of 61 unlit equivalent diamonds.

The City of Oshawa has historically calculated needs using a standard of one ball diamond per 100 registered players. The City is presently achieving a service rate of one diamond per 59 registrants based upon an estimated 3,625 players using an effective supply of 61 diamonds.

The City currently has a total of five baseball diamonds with mounds. They are located at Kinsmen Stadium, three diamonds at Lakeview Park, and one diamond at Ritson Road Fields. The utilization rate of these diamonds in 2023 was 61%. In 2023, there were 4,504 total hours available and the diamonds were permitted for a total of 2,755.5 hours.

Utilization rates are based on weekday hours from Monday to Friday of 6:00 p.m. to either 8:00 p.m. for unlit diamonds or 6:00 p.m. to 10:00 p.m. for lit diamonds, and weekend hours of 10:00 a.m. to 8:00 p.m. for unlit diamonds and 10:00 a.m. to 10:00 p.m. for lit diamonds.

In 2023, the total revenue earned through the permitting of all diamonds was \$155,725.

5.5.5 Multi-Purpose Rooms

The City provides 23 multi-purpose rooms to facilitate a diverse range of uses including City of Oshawa recreation programs, community programming, corporate meetings, community group meetings, banquets, birthday parties, and many other social events. Oshawa's multi-purpose rooms are available in a variety of types and sizes that can be

configured to suit user needs. Rooms are equipped with many amenities that vary by location and may include theatre-style seating, kitchens, preschool furniture, and more.

This supply consists of:

- 1 auditorium and 4 multi-purpose rooms at the Arts Resource Centre
- 4 multi-purpose rooms at the Civic Recreation Complex
- 1 multi-purpose room at the Columbus Community Centre
- 4 multi-purpose rooms at the Delpark Homes Centre
- 2 multi-purpose rooms at the Donevan Recreation Complex
- 5 multi-purpose rooms at the Northview Community Centre
- 2 multi-purpose rooms at the South Oshawa Community Centre

Utilization Rates for Delpark Homes Centre and Northview Community Centre have been provided as they have similar operating models with partnerships with OSCC55+ (Northview Community Centre) and in the case at Delpark Homes Centre, with both OSCC55+ and Oshawa Public Libraries. Civic Recreation Complex has been included because of the types of indoor and outdoor facilities.

The 2023 utilization rate of the multi-purpose rooms at Delpark Homes Centre was 42%. There were a total of 12,654 hours available and the rooms were permitted for a total of 5,269.25 hours.

The 2023 utilization rate of the multi-purpose rooms at Northview Community Centre was 47%. There were a total of 12,000 hours available and the rooms were permitted for a total of 5,590.92 hours.

The 2023 utilization rate of the multi-purpose rooms at Civic Recreation Complex was 40%. There were a total of 16,588 hours available and the rooms were permitted for a total of 6,604.52 hours.

Utilization rates for Civic Recreation Complex and Delpark Homes Centre are based on weekday hours of 9:00 a.m. to 9:00 p.m. and weekend hours of 9:00 a.m. to 8:00 p.m. Northview Community Centre is based on weekday hours of 9:00 a.m. to 9:00 p.m.

Multi-purpose rooms are an essential addition to a facility as they provide a complementary space to other facility amenities and are often used in conjunction with other spaces.

In 2023, the total revenue earned through the permitting of all multi-purpose rooms was \$240,274:

- \$11,409 at the Arts Resource Centre
- \$101,772 at the Civic Recreation Complex (including \$56,000 earned through a partnership with Trent University for use of rooms as classroom space).
- \$5,318 at the Columbus Community Centre
- \$72,592 at the Delpark Homes Centre
- \$6,690 at the Donevan Recreation Complex
- \$294 at the Northview Community Centre

- \$42,199 at the South Oshawa Community Centre

5.6 Alternative Design Concept

An evaluation of both the site plan and building design was undertaken to explore opportunities to re-envision the original design to a more fiscally responsible alternative design. The analysis was methodical and deliberate to maintain as much of the original design as possible to ensure no costs and associated work were lost as design continued to advance. A review of each program area was initiated to determine if there were opportunities to advance an alternative design.

The comprehensive review and re-envisioning of the Northwood Community Centre and outdoor space resulted in an initial estimated cost avoidance of approximately \$70-85 million and an updated building footprint of approximately 100,000 ft² versus 150,000 ft² as per the original design. It should also be noted that the alternative design concept is well positioned for scalability if future demands require an expansion as it has been created in a manner that would allow for future expansion to the east and west sides of the building, if required in the future.

Based on the analysis of the City's requirements, and using a creative approach to space allocation, the alternative design concept has been prepared and includes all components contemplated in the original design and provides a more fiscally responsible design. The following adjustments were made to the original design to ensure maximum efficiency of the space and reduction of costs:

- Reduction of eight swimming lanes to four swimming lanes;
- Reduction to one body of water for the swimming lanes, leisure pool with beach entry and potential water slide;
- Removal of the hot tub and sauna;
- Modified the size of the library to be compatible with the Delpark Homes Library;
- Advanced a value-based engineering strategy (e.g. interior finishes, etc.);
- Consolidated the common space to provide more efficient use of egress space;
- Consolidated the gymnasium to a single multi-use space to serve a variety of uses;
- Modified the loading dock to provide an at grade solution;
- Combined programmable space amongst multiple user groups;
- Reduced the size of the weight room/fitness area;
- Reduced the walk/run track due to the reduction in the gymnasium;
- Re-envisioned the original design to ensure design costs were preserved;
- Achieved significant efficiencies in HVAC, electrical and mechanical requirements.

5.6.1 Alternative Design Concept: Components

Attachment 2 is the proposed site plan and building floor plan layout of the new alternative design concept, including all exterior items. The alternative design scope of work includes designing to achieve the Zero Carbon Building Standard (Design) certification with an all-electric, zero-emissions building (no fossil fuel combustion during normal building operations) with full site development, which includes the following components:

- Aquatics centre (single body of water pool combining 4 lane 25m lap swim, a leisure area with beach entry and potential water slide);
- Oshawa Public Library branch (10,000 sf net useable area);
- OSCC55+ branch (6100 sf of programmable space, office space, cafeteria);
- Multi-purpose rooms (4 on the second floor to be shared by all user groups);
- Gymnasium (8000 ft² multi-purpose gymnasium);
- Walk/run track on the 3rd floor above the gymnasium;
- Indigenous program space;
- Cardio and weight room; and
- Fitness and yoga studio.

The project also includes complete site works such as:

North Fields includes:

- Baseball diamond;
- Multi-use field;
- Soccer pitch;
- Six pickle ball courts;
- Two basketball courts;
- Administration building and washrooms;
- One tennis court; and
- Associated parking area.

Community Park (south of the building) includes:

- Splash pad;
- Junior playground;
- Senior Playground;
- Sand pit;
- Seating canopy with shade structure;
- Outdoor Indigenous space;
- Reading garden adjacent to the library;
- North and south plaza (which can be programmed for outdoor events, farmers markets, etc.); and
- Associated parking areas.

5.6.2 Alternative Design Concept: Cost

The project has a preliminary construction estimate of approximately \$149 million as noted in **Table 3**. **Table 4** outlines the estimated facility construction costs. **Table 5** provides a breakdown of estimated site construction costs for the north half of the site and **Table 6** provides the estimated site construction costs for the south half of the site.

Table 3: Estimated Project Construction Cost Breakdown

Hard Construction Costs	GFA (SFA)	Unit (Cost/SF)	Sub Total Including Mark-Ups & Contingencies
Building	100,449	\$1,034	\$103,844,880
South Half of Site	596,150	\$34	\$20,404,400
North Half of Site	742,468	\$33	\$24,807,900
Total Estimated Hard Costs			\$149,057,180

Table 4: Estimated Facility Construction Costs

Program Spaces	GFA (SFA)	Unit (Cost/SF)	Sub Total Including Mark-Ups & Contingencies
Commons	4,423	\$884	\$3,910,437
Indigenous Indoor Area	3,783	\$1,039	\$3,930,659
Pool	16,233	\$1,912	\$31,033,748
Gymnasium	12,482	\$887	\$11,077,237
Oshawa Seniors	8,070	\$813	\$6,557,359,
Community Activity	7,338	\$835	\$6,130,804
Library	10,331	\$878	\$9,066,862
Administration	1,067	\$814	\$868,546
Custodial	722	\$828	\$597,632
Service Spaces, Corridor and Circulation	36,000	\$849	\$30,671,598
Total Estimated Hard Costs			\$103,844,880

Table 5: Estimated North Half of Site Construction Costs

North Half of Site	GFA (SFA)	Unit (Cost/SF)	Sub Total
Multi-use Field	163,122	\$17.39	\$2,837,500
Baseball	97,659	\$42.53	\$4,153,100
Soccer Pitch	105,447	\$28.28	\$2,982,100
Pickleball Courts	13,130	\$78.16	\$1,026,300
Basketball Courts	12,983	\$65.23	\$846,900
Tennis Court	8,846	\$65.32	\$577,800
Admin Building	6,067	\$723.14	\$4,387,300
Parking	51,562	\$18.15	\$935,800
Site prep, Hard & Softscapes	283,652	\$25.09	\$7,061,100
Total Estimated Hard Costs			\$24,807,900

Table 6: Estimated South Half of Site Construction Costs

South Half of Site	GFA (SFA)	Unit (Cost/SF)	Sub Total
Splash Pads	9,190	\$126.19	\$1,159,700
Junior & Senior Playground	18,770	\$81.76	\$1,534,600
Seating Canopy	7,312	\$61.28	\$448,100
Indigenous Outdoor Area	10,130	\$302.69	\$3,066,300
Seating Area North of Library	4,550	\$63.08	\$287,000
Plaza	18,248	\$31.42	\$573,400
Storage Bldg	1,085	\$552.72	\$599,700
Parking	152,888	\$16.29	\$2,491,300
Site prep, Hard & Softscapes	373,977	\$27.39	\$10,244,300
Total Estimated Hard Costs			\$20,404,400

5.7 Alternative Design Concept: Considerations

As noted in Section 5.7 there has been a considerable amount of work performed to ensure all criteria in the Council direction has been achieved including that all required programming has been contemplated and benchmarked against the needs analysis, and a more fiscally responsible design coupled with the ability to scale so that the facility can meet the community needs of today and into the future.

5.7.1 Option 1 - Alternative Design Concept: Full Site

The entire site comprises of a fiscally responsible alternative design that utilizes the existing design concept and all components contemplated in the original design are included. The estimated hard construction costs are shown below in **Table 7**.

Table 7: Estimated Building and Full Site Costs

Hard Construction Costs	GFA (SFA)	Unit (Cost/SF)	Sub Total Including Mark-Ups & Contingencies
Building	100,449	\$1,034	\$103,844,880
South Half of Site	596,150	\$34	\$20,404,400
North Half of Site	742,468	\$33	\$24,807,900
Total Estimated Hard Costs			\$149,057,180

If Council wishes to advance the full site alternative design concept, then the following recommendation should be adopted:

- “1. That pursuant to Report CNCL-24-24, dated March 20, 2024, concerning an alternative design for the New Community Centre in the Northwood Business Park, Option 1 – Alternative Design Concept: Full Site as outlined in Section 5.8.1 of this Report be approved; and,

2. That staff report back to Council prior to tender on total funds required to complete the facility and recommendations on a funding strategy.”

5.7.2 Option 2 - Alternative Design Concept: Building and South Half of Site

Although significant infrastructure would still be required, including site drainage, parking, roadways and service routes, it may be possible to delay construction of the outdoor sports fields and passive space north of the facility. It is estimated that it may reduce the immediate financial impact to the City by approximately \$24.7 million as shown in **Table 7**. However, future rate of inflation and market trends should be taken into consideration when estimating future costs of constructing components that are phased.

Should Council wish to advance the alternative design comprising of the building and the south half of the site, the estimated hard construction costs are approximately \$124 million as outlined in **Table 8**.

Table 8: Estimated Building and South Half of Site Costs

Hard Construction Costs	GFA (SFA)	Unit (Cost/SF)	Sub Total Including Mark-Ups & Contingencies
Building	100,449	\$1,034	\$103,844,880
South Half of Site	596,150	\$34	\$20,404,400
Total Estimated Hard Costs			\$124,249,280

If Council wishes to advance the building and south half of the site, then the following recommendation should be adopted:

- “1. That pursuant to Report CNCL-24-24, dated March 20, 2024, concerning an alternative design concept for the New Community Centre in the Northwood Business Park, Option 2 - Alternative Design Concept: Building and South Half of Site as outlined in Section 5.8.2 of this Report be approved; and
3. That staff report back to council prior to tender on total funds required to complete the facility and recommendations on a funding strategy.”

5.8 Schedule

As noted in Report SF-23-27 (refer to Attachment 1) to achieve a completion date of July 2026, preparation of tender documents and specifications were required to be completed before the December 31, 2023 deadline. However, at its November 20, 2023 meeting, Council did not advance the existing design concept, but instead the direction was to develop a more fiscally responsible alternative design concept and report back to the Safety and Facilities Services Committee in Q1 2024.

To provide an accurate construction schedule, a design concept needs to be decided. Based on the design selected by Council, a time frame to produce a Class B estimate, and an estimated time to complete construction would be prepared. It should be noted that it will take the remainder of this year (2024) to prepare tender documents for spring 2025

construction mobilization. It is also anticipated that it will take approximately 18 months to complete construction of the facility. Therefore, it is recommended that Council reconsider its January 13, 2023 direction that the project be targeted for a July 1, 2026 opening.

To help reduce construction time, there may be an opportunity to coordinate components of the grading and the site works for Thornton Road North and the Northwood Community Centre; however, it is unlikely that the entire facility will be complete for a July 1, 2026 opening as Council directed.

6.0 Financial Implications

The preliminary construction estimate is approximately \$149 million.

The City's Development Charge Background Study update is underway with an expected implementation date of July 2024. However, it is not currently at a stage where the potential Development Charges generated or the service level caps for the facility could be reasonably estimated.

Since the update to the D.C.B.S. is not yet complete the extent of the financing is unknown. Development Charge financing of the project will be subject to the service level cap that will pertain to the Parks and Rec DC Reserve. The amount of DC's the City collects for the facility will be less than 100% considering the phasing required by Bill 23.

Development Charges will be further reduced by the benefit to existing development deduction which must be funded from a non-Development Charge source usually comprised of tax levy. A portion of the new Northwood Community Centre required to be funded from a non-Development Charge source may be as much as \$50 million. Also, without having funding available to cover the benefit to existing portion would impact the ability of the City to deliver other Development Charge funded projects such as roads, sidewalks, water course improvements, parks, trails, etc.

As part of the funding strategy, the staff will continue to pursue grant opportunities, investigate a P3 arrangement and obtain facility sponsors.

7.0 Relationship to the Oshawa Strategic Plan

This Report is consistent the Oshawa Strategic Plan Goals of Accountable Leadership, Economic Prosperity and Financial Stewardship, Social Equity, Environmental Responsibility, and Cultural Vitality.



Randy Garey, Director,
Facilities Management Services



Adam Grant, Commissioner,
Safety and Facilities Services Department



Stephanie Sinnott, Commissioner,
Corporate and Finance Services Department



Public Report

To: Safety and Facilities Services Committee

From: Adam J. Grant, Commissioner,
Safety and Facilities Services

Report Number: SF-23-37

Date of Report: November 14, 2023

Date of Meeting: November 17, 2023

Subject: New Community Centre in Northwood Business Park

Ward: Ward 2

File: 03-05

1.0 Purpose

On June 26, 2023, City Council considered Report CNCL-23-63, regarding the new Community Park and Community Centre in Northwest Oshawa and passed the following Motion:

1. That pursuant to Report CNCL-23-63 dated June 21, 2023 regarding the new Community Centre in Northwood Business Park that staff be directed to proceed with the original scope of work with the exception of increasing the swimming pool to eight (8) lanes, and design and preparation of tender documents be completed using \$5.5 million of the already approved funding; and,
2. That staff report back prior to tender on the total funds required to complete the facility and recommendations on a funding source.

The purpose of this Report is to:

- update Council on the progress advancing Item 1 of the June 26, 2023 direction; and,
- respond to Item 2 of the June 26, 2023 Council direction.

Attachment 1 is the current proposed site plan.

Attachment 2 illustrates proposed building floor plans and provides additional details on the various spaces within the new Community Centre.

Attachment 3 is a copy of the Council approved Capital Project 12-0058 New Recreation Centre.

Attachment 4 to this report is a copy of Report CNCL-23-63 dated June 26, 2023 regarding the New Community Centre in Northwood Business Park.

Attachment 5 is a copy of Reference Plan 40-31003 detailing the 5.54 hectares (13.7 acre) parcel of land obtained from Tribute on September 25, 2020.

2.0 Recommendation

That the Safety and Facilities Services Committee recommend to City Council:

That Report SF-23-37, dated November 14, 2023, concerning the New Community Centre in Northwood Business Park, be forwarded to City Council without a recommendation.

3.0 Executive Summary

Not applicable.

4.0 Input From Other Sources

The following have been consulted in preparation of this Report:

- Chief Administrative Officer
- Commissioner, Economic and Development Services

5.0 Analysis

5.1 Design

Item 1 of the June 26, 2023 direction is currently underway. Design development is currently at the 90% stage, and expected to be 100% complete by December 31, 2023.

The scope of work included in the design, includes:

- OSCC55+ branch;
- Oshawa Public Library branch;
- A dedicated Indigenous space;
- A swimming/leisure pool (8 lanes);
- A gymnasium;
- A cardio/weight room;
- Fitness/yoga studios;
- Multi-use activity rooms;

- An outdoor splash pad and playground;
- Outdoor passive space and trails; and,
- Outdoor sports fields.

Attachment 1 is the current proposed site plan, including all exterior base items. Attachment 2 illustrates building floor plans and provides additional details on the various spaces within the new Community Centre.

5.2 Tender Documents

In order to achieve a target completion date of July 2026, preparation of tender documents and specifications must commence as soon as practically possible. It is estimated that the tender preparation, pre-qualification and award timeframe could present as follows:

- Preparation of tender documents and specifications: January 1 to February 28, 2024
- Pre-qualification: January 1 to February 28, 2024
- Tender period (assuming no extensions): March 1 to March 31, 2024
- Commence bid analysis and preparation of Council report: April 1
- Council consideration: April 29, 2024
- Award: April 30, 2024
- Mobilization: May 2024

5.3 Schedule

Consistent with the Council direction, the target completion date of July 2026 would remain unchanged as long as staff are directed to proceed with preparation of tender documents and specifications before December 31, 2023. However, any delay beyond 2023 may impact the possibility of achieving the target completion date.

Furthermore, availability of critical infrastructure and site access along Thornton Road North, and the future extension of Britannia Road, will significantly influence the project schedule. Although coordination efforts across the City continue, and timing of ongoing and future infrastructure work currently align with project requirements, impacts to the progress of this work may adversely affect the target completion date of the new Northwood Community Centre.

5.4 Facility Cost

Item 2 of the June 26, 2022 Council direction required staff to report back prior to tender on the total funds required to complete the facility and recommendations on a funding source.

5.5 Class B Estimate

On October 13, 2023, the City received the 90% Design/Class B estimate, including all scope items approved by Council on June 26, 2023 and as noted above in Section 5.1.

Table 1 provides an estimated project cost breakdown and Table 2 provides a breakdown of estimated facility construction costs.

Table 1: Estimated Project Cost Breakdown

	Approx. Area (sq.ft.)	Approx. Cost/sq.ft	Estimated Cost (\$)	Approx. % of Construction Costs
Building	151,006	\$1,006	152,000,000	73
Critical Infrastructure	1,315,789	\$19	25,000,000	12
Outdoor Fields and Amenities	1,315,789	\$24	32,000,000	15
Sub-total	-	-	209,000,000	-
Professional Services	-	-	22,000,000	10.5
Furniture, Fixtures and Equipment	-	-	5,000,000	2
Sub-total	-	-	27,000,000	-
Total	-	-	236,000,000	-

Table 2: Estimated Facility Construction Costs

Item	Estimated Cost
Outdoor sports fields, amenities, passive space, and critical infrastructure	\$57,000,000
8 Lane Pool	32,000,000
Oshawa Public Library branch	23,300,000
Gymnasium	16,300,000
Common space	11,700,000
Cardio/ weight/ fitness/ activity rooms	8,200,000
Dedicated Indigenous Space	6,000,000
OSCC55+ branch	7,000,000
Administration	2,400,000
Custodial	800,000
Not in Program (Mechanical/Electrical, stairs, elevators, etc.)	44,300,000
Total Estimated Construction Cost	\$209,000,000

5.6 Municipal Benchmarking

5.6.1 Whitby Sports Complex and Outdoor Park

At its July 26, 2023 meeting, Whitby Council approved the construction of the Whitby Sports Complex Community Centre Building and Park Development in the amount of \$125,655 million. The original project budget was \$111,456,386 and the revised estimate is \$154,853,885.

The total funding for the project is \$69.55 million from the Parks and Recreation Development Charge Reserve, \$85 million Debt, and \$.3 million from the Growth Reserve. In addition, all planned 2024 new parks and recreation growth-related design/ construction capital projects are deferred by one year to fund the budget shortfall from development charge reserves and mitigate debt financing.

The final design of the Whitby Sports Complex includes the following amenities:

- Indoor: Twin-pad area; aquatics centre with a 10 lane, 25 metre pool, separate leisure pool and second floor viewing area; double gymnasium that would include a suspended three lane indoor walking track; flexible community space; food concession; and, administrative space.
- Outdoor: full-sized artificial turf sports field; outdoor pump track and skateboard park; three basketball courts; three tennis courts; 14 pickleball courts; playground; fieldhouse with washrooms; passive park spaces; and, plaza space for hosting community events.

Construction began in August 2023 with an anticipated completion date of November 2025.

5.6.2 South Bowmanville Recreation Centre and Outdoor Skating Rinks

At its October 2, 2023 meeting, Clarington Council approved the construction of the new South Bowmanville Recreation Centre, which will include a gymnasium, multi-purpose rooms, soccer dome with walking track and outdoor skating rink. The recreation centre will cost approximately \$65 million and will be financed through the existing debenture approval from the 2022 capital budget.

In addition, two outdoor skating rinks at a cost of \$8 million – one at the Courtice Community Complex (to open November 2024) and the other at the Diane Hamre Recreation Complex in Newcastle (to open November 2025) – was approved. An application to the Region of Durham will be made for \$8 million for the necessary debentures to fund both the outdoor skating rinks and the South Bowmanville Recreation Centre.

5.7 Funding Considerations

On January 13, 2023, Council approved Capital Project 12-0058 New Recreation Centre and that it be fully funded from DC's (see Attachment 3). In the Development Charge Background Study, the project has a capital cost identified of \$31.2 million.

On June 26, 2023, Council approved Report CNCL-23-63 concerning the design and preparation of tender documents using \$5.5 million of the already approved funding (see Attachment 4).

Capital Project 12-0058 identified that \$42 million would be required in future 2024 – 2027 capital budgets. This estimate was part of a former nine-year forecast and established pre-COVID, based on costs to construct the existing Delpark Homes Centre, and did not predict current market trends and rate of inflation.

The total project cost is estimated at \$236 million. Funding in the amount of \$31.2 million is available in the Development Charge Reserve. An estimated additional \$204.8 million will be required from the Capital Budget as noted below:

Total Project Cost	\$236.0 million
Identified Funding To-date	<u>31.2 million</u>
Outstanding Project Unfunded	\$204.8 million

The City will need to take a multi-faceted approach when considering funding strategies related to the new Northwood Community Centre.

5.7.1 Development Charges and Deferring Capital

In 2014, the future Northwood Community Centre was included in the Development Charge Background Study (D.C.B.S.) in the Parks, Recreation and Trails section. Further iterations of the D.C.B.S. updated the capital cost of the facility to \$31.2 million and the Library component at \$12.2 million.

The Parks, Recreation and Trails Development Charges (DC) is capped at the average historical 10-year level of service calculation, which in the current D.C.B.S. is \$96.3 million. In addition to the current DCs being collected, there is an additional \$6.7 million in DCs from the previous DC by-law for a total of \$103 million in Development Charges to fund Parks, Recreation and Trails projects.

To date, \$8.5 million of the \$103 million has been spent with another \$9.54 million committed for projects under way and approximately \$28 million committed to the Northwood Community Centre. The remaining \$56.8 million in DC funds are intended to fund a variety of other projects including \$13.4 million in trails, \$39.5 million in parks/parkettes such as Rose Valley Community Park, and \$13.4 million in other projects such as the Second Marsh Redevelopment (any shortfall in funds will be captured in the next DC background study as projects continue to come in higher than originally planned).

Currently, the City is in the process of undertaking an update to the D.C.B.S. This update will also include a review of the City's development charge policies including those related to the exemptions of non-residential DC's. The exemption of industrial properties, since 2004, has not allowed the City to collect approximately \$31 million of DC's.

A new DC by-law will require the phasing in of development charges as a result of Bill 23. The new charges will be imposed at 80% the first year of the by-law, 85% the second year, 90% the third year, 95% the fourth year and 100% in year five. This will require the City to fund a larger portion of the growth related capital projects from non-Development Charge sources, mainly tax levy.

When preparing the Development Charge calculations, consideration must provide for an allowance related to the benefit to existing development. The portion for benefit to existing development deduction must be funded from a non-Development Charge source, which would be primarily comprised of tax levy. At an estimated project cost of \$236 million, the portion required to be funded from a non-Development Charge source is approximately \$50.8 million. Also, without having funding available to cover the benefit to existing portion would impact the ability of the City to deliver other Development Charge funded projects such as roads, sidewalks, water course improvements, etc.

Should these DC's be utilized to solely fund the new Northwood Community Centre, the projects originally earmarked to be funded by DC's would either not take place when originally planned or would require another funding source. This includes projects that are currently being designed but do not have approved funding for construction.

Various capital projects would not be undertaken until the funds were recovered in the reserve, which may take a number of years. The resulting impact from not completing these projects will cause a decrease to the service level cap in the Parks, Recreation and Trail Services category over time if the population continues to grow.

Additionally, there is a risk to the City if these projects are not completed as the development is occurring. Since the projects would not be completed in the timeframe associated with new development, it will result in a reduction in the amount of DC's the

City can collect in the future. This will require the City to fund a larger portion of the growth related capital projects from non-Development Charge sources, mainly tax levy.

Overall redirecting the entire reserve fund to the new Northwood Community Centre would limit growth as funding would be unavailable to build supporting infrastructure such as parks and trails, which would be detrimental to developing additional outdoor facilities and reduce standards to the community.

5.7.2 Borrowing from the Region

The Region supports the City through debt financing. In accordance with the Municipal Act where there is a two-tier government structure, debt must be issued by the upper tier. Therefore, all external debt is issued by the Region of Durham on the City's behalf. The City is responsible for budgeting the annual debt repayment obligations, transferring the debt payments to the Region, and managing the proceeds of the debenture.

The City is not able to obtain loan financing from the Regional Reserves as there are legal list requirements that would not be met. Additionally the Region's reserves are set aside to fund Regional services and infrastructure requirements and are not available for other purposes.

5.7.3 Debt Financing

Debt is a financial instrument used by many businesses and governments to provide financing for various initiatives. The City uses a mix of both external and internal debt. The repayment of debt is managed through the City's annual operating budget. The City's outstanding debt principal has been steadily declining year over year from a balance of \$103.7 million in 2006 to an estimated balance of \$34.7 million at the end of 2023. Annual debenture payments are fixed and have represented a range of between 5% and 10% of the City's total operating budget over that time.

At present, the City does not have internal debt capacity to fund a hundred or more million dollars. The Region of Durham and other lending institutions have also advised that given current the current market economy and interest rates, this is not the year to issue external debentures.

If the City were to issue debt over a 20 year repayment schedule at an estimated interest rate of 5%, the approximate debt payments (principal and interest), at various levels, would be as follows:

Debt Principal	Annual Payments (millions)	Tax Levy increase (percentage)	Total Interest paid over Debenture Term (millions)
100,000,000	8.024	5.155%	60.485
180,000,000	14.444	9.279%	108.873
204,800,000	16.434	10.557%	123.874

Issuing debt to fund a substantial portion of the new Northwood Community Centre project will:

- Create substantial fixed payments in the budget that will limit the ability and flexibility to keep down annual budget increases for a period of not less than 20 years;
- Excessively limit the City’s ability to fund other capital infrastructure projects;
- Various projects in the City’s long-term capital forecast will be rendered unaffordable;
- Increase the risk levels in the Provincial Financial Indicators Report; and,
- Potentially impact the credit rating of Durham Region.

5.7.4 Annual Repayment Limit

The Annual Repayment Limit (ARL) is the maximum amount that a municipality in Ontario can pay each year in principal and interest payments for its long-term debt and other long-term financial commitments. The ARL is set at 25% of annual own source revenues (such as property taxes, user fees and investment income), less annual existing long-term debt service costs and payments for other long-term financial obligations.

The City’s ARL for 2023 is \$32.727 million. The City’s current long-term financial obligations are approximately \$10.880 million.

5.7.5 Oshawa Power and Utilities Corporation

In 2005, City Council engaged Deloitte LLP to undertake an evaluation of refinancing scenarios of the Oshawa Power & Utilities Corporation (OPUC) in an effort to obtain funding to apply to the City’s capital priorities, namely the Amazing Spaces project.

The preferred option identified by Deloitte was a \$30 million refinancing scenario. The OPUC would obtain third-party financing and pay the City through the redemption of the then existing promissory note in the amount of \$23.1 million and raise an additional \$6.9 million through a combination of special dividend and share repurchase.

Deloitte's analysis indicated that the \$30 million refinancing scenario was feasible and would have minimal impact on the OPUC's business operations. A larger draw for refinancing was not recommended as the business would become excessively leveraged, and lose the flexibility to incur additional debt for future initiatives.

The independent analysis conducted by Deloitte confirmed that Council could consider obtaining funding of up to \$30 million without negatively impacting the ability of the utility to meet profitability targets, undertake future initiatives and maintain the existing rate structure.

Currently, the same leveraging opportunities with respect to the utility do not exist, due to a number of initiatives that are ongoing requiring flexibility with leveraging opportunities, which are impacted by the historical financing. Namely, these include the need of OPUC to move to a new facility, the continued investment in new infrastructure and enabling growth within the non-regulated business lines.

OPUC is currently working through its next rate application to the Ontario Energy Board, in accordance with legislative requirements. A portion of the application will address the OPUC moving to a new facility in 2026, as well as, identifying key infrastructure investments to maintain the strong reliability that the community has continued to expect and receive.

When the OPUC invests in new infrastructure it is primarily financed through the use of debt, which is consistent with industry norms and best practice. The OPUC is subject to debt covenants and a debt ceiling. If the OPUC were to exceed the debt limit then the additional financing cost would not be recoverable through rates. This would negatively impact the bottom line and ultimately, the amount of the dividend received by the City.

The OPUC has also signalled the need to reinvest in the non-regulated side of the business to continue to grow and maximize profitability. This too may impact the amount of the annual dividend received by the City.

Any decrease in the dividend received from the OPUC would need to be recaptured in the City's operating budget and funded through tax levy.

5.7.6 Infrastructure Canada Green and Inclusive Community Building Program (GICB) Future Application

On July 17, 2023, the City was advised that the application for funding to the Green and Inclusive Community Buildings (GICB) program was unsuccessful.

On September 7, 2023, Infrastructure Canada formally advised staff that the rationale behind the decision was specific to our Attestation Letter stating "the project *will be designed* to meet the requirements of and achieve certification under the Zero-Carbon

Building Standard Version 3". It was assessed by program officials that the language "*will be designed*" did not convey a satisfactory level of assurance that the buildings' designs, at that time, met the Zero Carbon Building Design Standard Version 3, despite being certified by a Professional Engineer.

It is understood that another intake for funding to the Green and Inclusive Community Buildings (GICB) program may be available early 2024. As our design will be 100% complete and achieve requirements of the Zero-Carbon Building Standard Version 3, it is recommended that staff resubmit an application for funding. Should the grant be successful, the maximum amount this project would be eligible for is \$25 million.

5.7.7 Potential Land Disposal

One option for Council to consider is the sale of a portion of the parcel of land obtained from Tribute Communities currently intended to develop the Northwood Community Centre.

This option contemplates selling the northerly portion of the 5.54 hectares (13.7 acres) parcel of land obtained from Tribute Communities on September 25, 2020 and identified as Parts 1 and 2 on Reference Plan 40R-31003 (refer to Attachment 5). The revenue obtained from the sale would be used to fund the capital project.

Selling 50% of the northerly parcel would result in 2.77 hectares (6.84 acres) of land being disposed of which given the current real estate market may generate significant revenue subject to confirmation of the developable portion of those lands. The remaining 2.77 hectares (6.84 acres) of land would combine with the southerly parcel north of the extension of Britannia Avenue West to form a 10.61 hectares (26.21 acres) Community Park.

This option contemplates selling the land to development interests for the purposes of developing the site with employment uses consistent with the designation in the Regional Official Plan and the City of Oshawa Official Plan. While it is acknowledged that residential development would likely provide a higher return in terms of a sale price it is not recommended for the following reasons:

- Developing the site with residential development would result in a small community that is physically separated from the balance of the community by Oshawa Creek and employment type uses;
- There are no planned schools or services in the immediate area to serve the population generated;
- The protection of the Employment lands for employment uses is a matter of Provincial interests in the Provincial Policy Statement; and,
- The Municipal Comprehensive Review of the Durham Regional Official Plan just concluded in June of 2023 and contemplated these lands developing with employment type uses.

5.7.8 Sell City Assets

There may be an opportunity to sell City capital assets including buildings to generate cash flow that could be directed to this project or other capital infrastructure needs of the City.

5.7.9 Phased Delivery

Although significant infrastructure would still be required, including site drainage, parking, roadways and service routes, it may be possible to delay construction of the outdoor sports fields and passive space. It is estimated that a phased approach to construction, and specifically delaying the outdoor sports fields and passive space, may save approximately \$32 million in 2024 dollars. However, future rate of inflation and market trends should be taken into consideration when estimating future costs of constructing components that are postponed.

5.7.10 Naming Rights and Sponsorships

There may be an opportunity to obtain a Naming Right sponsor and sponsors for components of the new Northwood Community Centre. Based on the success at Delpark Homes Centre, the annual sponsorship revenue could potentially be \$250,000; however, it may take 2-5 years to achieve.

5.7.11 Public Private Partnerships

There has been recent interest expressed by sporting organizations on the potential to partner with the City in the construction of facilities. Discussions are very preliminary but there may be a possibility to partner with organizations to offset some capital costs.

5.8 Funding Strategy

The construction costs of the new Northwood Community Centre if it proceeds at this time would need to be fully funded through debenture financing.

The annual principal and interest payments that would be required to meet the City's debt obligations could be in part financed using the Development Charges collected for the facility. Since the update to the D.C.B.S. is not yet complete the extent of the financing is unknown. Development Charge financing of the project will be subject to the service level cap that will pertain to the Parks and Rec DC Reserve. The amount of DC's the City collects for the facility will be less than 100% considering the phasing required by Bill 23.

Additional costs could be mitigated if the City were to sell some assets or successfully negotiate a P3 arrangement.

6.0 Financial Implications

The funding strategy contemplates utilizing debt as the funding source for the development and construction of the new Northwood Community Centre.

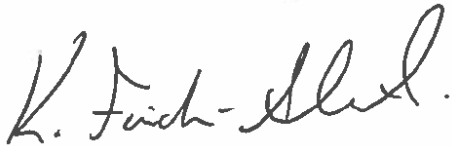
The issuance of substantial debt to fund the project will limit the City's financial flexibility for a period of not less than 20 years. It will impact the City's ability to fund other infrastructure projects and likely reduce reserve contributions impacting long-term financial sustainability.

If the City were to issue a debenture in the amount of \$204.8 million at an interest rate of 5% then the annual payments to service the debt would be approximately \$16.43 million representing an increase to the operating budget of 10.56%. The total interest paid on the debt over 20 years would amount to approximately \$123.87 million. Therefore, the capital cost of the facility would be closer to \$357.87 million.

The City's Development Charge Background Study update is underway with an expected implementation date of July 2024. However, it is not currently at a stage where the potential Development Charges generated or the service level caps for the facility could be reasonably estimated. The funding available for the new Northwood Community Centre through Development Charges will be further reduced by the phasing impacts of Bill 23.

Development Charges are further reduced by the benefit to existing development deduction which must be funded from a non-Development Charge source usually comprised of tax levy. At an estimated cost of \$236 million, the portion of the new Northwood Community Centre required to be funded from a non-Development Charge source is \$50.8 million. Also, without having funding available to cover the benefit to existing portion would impact the ability of the City to deliver other Development Charge funded projects such as roads, sidewalks, water course improvements, etc.

7.0 Relationship to the Oshawa Strategic Plan



Kevin Alexander, Director,
Facilities Management Services

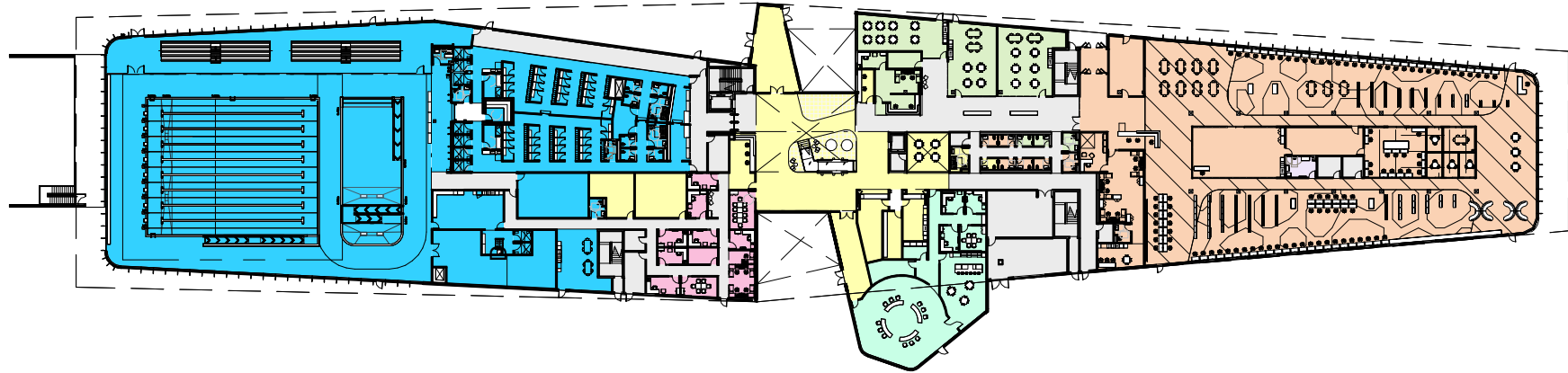


Adam J. Grant, Commissioner,
Safety and Facilities Services



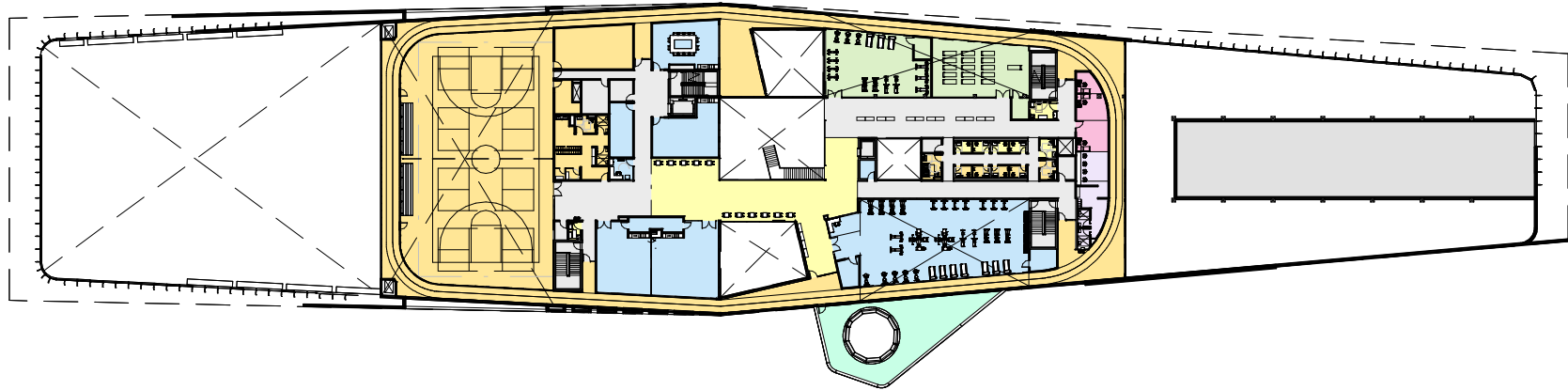
Stephanie Sinnott, Commissioner
Corporate and Finance Services

SF-23-37
Attachment 2



- | | | | |
|--|--|--|--|
|  01: COMMONS |  03: POOL |  07: LIBRARY |  09: CUSTODIAL |
|  02: INDIGENOUS |  05: OSHAWA SENIORS |  08: ADMINISTRATION |  10: NOT IN PROGRAM |





01: COMMONS

04: GYMNASIUM

06: COMMON ACTIVITY

09: CUSTODIAL

02: INDIGENOUS

05: OSHAWA SENIORS

08: ADMINISTRATION

10: NOT IN PROGRAM



DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
01: COMMONS			
01A: ORIGINAL			
A139	OPEN COMMONS	BLDG A- L1	405
A155	VESTIBULE	BLDG A- L1	462
A101	VESTIBULE	BLDG A- L1	682
A102	ENTRY CRUSH SPACE	BLDG A- L1	867
A198	RECEPTION	BLDG A- L1	343
A103	OPEN COMMONS	BLDG A- L1	2,513
A201	OPEN COMMONS	BLDG A- L2	2,667
A150	COMMUNITY SERVERY	BLDG A- L1	279
A171	STORAGE	BLDG A- L1	381

8,598

01A: ORIGINAL (COMMON WASHROOMS)

A218b	WR	BLDG A- L2	41
A218c	WR	BLDG A- L2	41
A140j	WR	BLDG A- L1	41
A218d	WR	BLDG A- L2	41
A218e	WR-BF	BLDG A- L2	66
A218a	WR	BLDG A- L2	41
A140k	WR-UNI	BLDG A- L1	106

378

01B: NEW

A206	JAN	BLDG A- L2	99
A241	JAN	BLDG A- L2	48
A165	STORAGE	BLDG A- L1	530
A104	SECURITY OFFICE	BLDG A- L1	123
A152	PUBLIC CAFE SERVERY	BLDG A- L1	383
A151	STORAGE	BLDG A- L1	205

1,388

01: COMMONS

10,364

02: INDIGENOUS

01A: ORIGINAL

	TERRACE (MEDICINE GARDEN)	BLDG A- L2	1,458
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1,458

02A: ORIGINAL

A148	INDIGENOUS INDOOR SPACE	BLDG A- L1	1,574
A143	INDIGENOUS KITCHEN	BLDG A- L1	703

DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
02B: NEW			
A146	INDIG. OFFICE 3	BLDG A- L1	109
A141	INDIG. OFFICE 2	BLDG A- L1	107
A147	INDIG. OFFICE 1	BLDG A- L1	110
A144	INDIG. SMALL MEETING ROOM	BLDG A- L1	158
A149	MEDICINE ROOM	BLDG A- L1	96
A145	CORRIDOR	BLDG A- L1	418
A154	STORAGE	BLDG A- L1	182

2,278

02: INDIGENOUS

4,915

03: POOL

03A: ORIGINAL

A176a	CHNG/SHWR	BLDG A- L1	45
A176b	CHNG/SHWR	BLDG A- L1	45
A189f	WR	BLDG A- L1	41
A189i	WR	BLDG A- L1	104
A189g	WR	BLDG A- L1	41
A191h	WR	BLDG A- L1	41
A191g	WR	BLDG A- L1	41
A191f	WR	BLDG A- L1	41
A183	POOL DECK	BLDG A- L1	7,057
FP	ON-DECK VIEWING	BLDG A- L1	3,477
A181	POOL STORAGE 1	BLDG A- L1	727
A180	POOL STORAGE 2	BLDG A- L1	498
A185	SHOWER AREA	BLDG A- L1	497
A179	LIFEGUARD OFFICE	BLDG A- L1	634
A174	LUNCH RM	BLDG A- L1	609
A193	CUSTODIAL	BLDG A- L1	165
A191	POOL CHANGEROOM 1	BLDG A- L1	2,032
A189	POOL CHANGEROOM 2	BLDG A- L1	1,971
A189e	CHNG/SHWR-UNI	BLDG A- L1	100
A191i	WR-UNI	BLDG A- L1	104
A189h	WR-UNI	BLDG A- L1	41
A189a	CHNG/SHWR-BF	BLDG A- L1	45

DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
A189b	CHNG/SHWR-BF	BLDG A- L1	45
A191c	CHNG/SHWR-BF	BLDG A- L1	45
A191d	CHNG/SHWR-BF	BLDG A- L1	45
A189d	CHNG/SHWR-BF	BLDG A- L1	45
A189c	CHNG/SHWR-BF	BLDG A- L1	45
A191b	CHNG/SHWR-BF	BLDG A- L1	45
191e	CHNG/SHWR-UNI	BLDG A- L1	100
A172	WET CLASSROOM	BLDG A- L1	728

19,454

03A: ORIGINAL (WATER SURFACE)

FP	8 LANE POOL ≤ 1.35m DEEP	BLDG A- L1	3,229
FP	8 LANE POOL > 1.35m DEEP	BLDG A- L1	2,153
FP	POOL ENTRY RAMP	BLDG A- L1	200
FP	LEISURE/THERAPY POOL	BLDG A- L1	1,437

7,019

03B: NEW

A192	JAN.	BLDG A- L1	54
A175	JAN	BLDG A- L1	68
FP	HOT TUB	BLDG A- L1	266
A176	LIFEGUARD CHANGEROOM	BLDG A- L1	165
A177	WR-BF	BLDG A- L1	81
FP	HOT TUB RAMP	BLDG A- L1	216
A178	SAUNA	BLDG A- L1	128
A250	WR-BF	BLDG A- L1	66

1,044

03: POOL

27,517

City of Oshawa

DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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04: GYMNASIUM

04A: ORIGINAL

A228	GYMNASIUM	BLDG A- L2	8,184
A228b	GYM STORAGE	BLDG A- L2	709
A228a	GYM STORAGE	BLDG A- L2	145

9,038

04A: ORIGINAL (GYM WASHROOMS)

A218h	WR	BLDG A- L2	41
A218g	WR	BLDG A- L2	41
A218f	WR-BF	BLDG A- L2	66
A218i	WR	BLDG A- L2	41
A218j	WR	BLDG A- L2	41
A218k	WR-UNI	BLDG A- L2	106

337

04B: NEW

A229	LOCKERS	BLDG A- L2	517
A229c	WR-BF	BLDG A- L2	70
A229b	CHANGE/SHWR	BLDG A- L2	45
A229a	CHANGE/SHWR	BLDG A- L2	45
A222	INDOOR TRACK	BLDG A- L2	7,705

8,382

04: GYMNASIUM

17,757

05: OSHAWA SENIORS

05A: ORIGINAL

A110	ARTS & CRAFTS ROOM	BLDG A- L1	802
A111	CLASSROOM / CARDS	BLDG A- L1	904
A217	FITNESS STUDIO	BLDG A- L2	1,343
A220	YOGA & DANCE STUDIO	BLDG A- L2	1,132
A109	CAFETERIA	BLDG A- L1	726
A106	OSCC 55+ ADMIN. STAFF	BLDG A- L1	459
A105	OFFICE	BLDG A- L1	110
A107	STORAGE	BLDG A- L1	126

5,602

05A: ORIGINAL (SENIORS WASHROOMS)

A140d	WR	BLDG A- L1	41
A140c	WR	BLDG A- L1	41
A140e	WR-BF	BLDG A- L1	66

DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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148

05B: NEW

A220a	STORAGE	BLDG A- L2	77
A216	STORAGE	BLDG A- L2	76

153

05: OSHAWA SENIORS

5,904

06: COMMON ACTIVITY

06A: ORIGINAL

A233	ACTIVITIES ROOM 3	BLDG A- L2	639
A238	ACTIVITIES ROOM 4	BLDG A- L2	638
A224	MULTI-PURPOSE 1	BLDG A- L2	776
A223	MULTI-PURPOSE 2	BLDG A- L2	979
A202	WEIGHT & CARDIO + STRETCH ROOM	BLDG A- L2	3,027

6,060

06B: NEW

A205	STORAGE	BLDG A- L2	115
A226	STORAGE	BLDG A- L2	160
A234	STORAGE	BLDG A- L2	268
A221	STORAGE	BLDG A- L2	61
A230	RECREATION COORDINATOR	BLDG A- L2	105
A204	FITNESS COORDINATOR	BLDG A- L2	122
A203	CONSULTATION ROOM	BLDG A- L2	118

948

06: COMMON ACTIVITY

7,008

07: LIBRARY

07A: ORIGINAL

A113	VESTIBULE	BLDG A- L1	153
A115	LIBRARY ENTRY AREA	BLDG A- L1	822
A114	BOOK DROP	BLDG A- L1	470
A116	STAFF WORK AREA	BLDG A- L1	755
A129	STAFF LUNCH	BLDG A- L1	254
A131	BRANCH MANAGER OFFICE	BLDG A- L1	242
A118	PROGRAM ROOM	BLDG A- L1	1,065
A120	SUPPLIES & STORAGE	BLDG A- L1	501
A124	STUDY ROOM 1	BLDG A- L1	86
A125	STUDY ROOM 2	BLDG A- L1	86
A126	STUDY ROOM 3	BLDG A- L1	83

DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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A128	STUDY ROOM 4	BLDG A- L1	86
A127	STUDY ROOM 5	BLDG A- L1	175
A123	MULTIMEDIA COMPUTER LAB	BLDG A- L1	711
A117	LIBRARY	BLDG A- L1	14,045
A140f	WR-BF	BLDG A- L1	66
A140g	WR	BLDG A- L1	41
A140h	WR	BLDG A- L1	41
A140b	WR	BLDG A- L1	41
A140a	WR	BLDG A- L1	41
A140i	WR	BLDG A- L1	41
A130	WR-BF	BLDG A- L1	67

19,875

07: LIBRARY

19,875

08: ADMINISTRATION

08A: ORIGINAL

A156	OPEN OFFICES	BLDG A- L1	293
A164	FBO CLERK	BLDG A- L1	113
A160	CASH HANDLING	BLDG A- L1	112
A162	PT PROGRAM STAFF MEETING	BLDG A- L1	164
A166	AQUATIC OFFICE	BLDG A- L1	110

792

08A: ORIGINAL (GENERAL ADMIN)

A167	SUPERVISOR (PROGRAM)	BLDG A- L1	110
A168	MANAGER	BLDG A- L1	135
A161	SAFE ROOM	BLDG A- L1	112
A163	SUPERVISOR (OPERATIONS)	BLDG A- L1	122
A158	PARTNER MEETING	BLDG A- L1	224
A209	WORKING FOREPERSON	BLDG A- L2	172
A210	SHARED WORK AREA (OPERATIONS)	BLDG A- L2	211
A208	LEAD HAND	BLDG A- L2	96

1,182

08B: NEW

A239	OFFICE	BLDG A- L1	111
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111

08: ADMINISTRATION

2,085

City of Oshawa

DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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09: CUSTODIAL

A212a	CHNG/SHWR-BF	BLDG A- L2	45
A212b	CHNG/SHWR-BF	BLDG A- L2	45

90

09A: ORIGINAL

A212	CHANGEROOM CUSTODIAL	BLDG A- L2	246
A211	COMMON CUSTODIAL	BLDG A- L2	200

446

09B: NEW

A119	JAN	BLDG A- L1	146
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146

09: CUSTODIAL

682

10: NOT IN PROGRAM

A004	ELEC. RM	BLDG A- L0	97
A012	CHLORINE SOLUTION STORAGE	BLDG A- L0	142
A159	CORRIDOR	BLDG A- L1	1,201
A190	CORRIDOR	BLDG A- L1	329
A195	CORRIDOR	BLDG A- L1	992
x	ELEV-2 (SERVICE)	BLDG A- L2	94
A305	STAIR E	BLDG A- L3	245
A306	VESTIBULE	BLDG A- L3	83
A302	VESTIBULE	BLDG A- L3	243
A301	STAIR B	BLDG A- L3	245
A140	CORRIDOR	BLDG A- L1	368
A218	CORRIDOR	BLDG A- L2	368

4,407

CIRCULATION

A133	STAIR C	BLDG A- L1	327
A173	STAIR D	BLDG A- L1	282
A197	STAIR E	BLDG A- L1	251
A112	STAIR B	BLDG A- L1	245
A001	STAIR E	BLDG A- L0	245
A003	CORRIDOR	BLDG A- L0	2,883

DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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A108	CORRIDOR	BLDG A- L1	1,787
A196	CORRIDOR	BLDG A- L1	669
A240	CORRIDOR	BLDG A- L1	892
A237	STAIR E	BLDG A- L2	245
A213	CORRIDOR	BLDG A- L2	869
x	ELEV-1 (PASSENGER)	BLDG A- L2	60
A215	STAIR C	BLDG A- L2	245
A225	STAIR D	BLDG A- L2	245
A232	CORRIDOR	BLDG A- L2	1,645
A207	STAIR B	BLDG A- L2	245
A219	CORRIDOR	BLDG A- L2	1,941

13,075

SERVICE

x	GEO-EXCHANGE PUMPS	BLDG A- L0	901
x	HEAT PUMP	BLDG A- L0	984
A009	WASTE ROOM	BLDG A- L0	885
A013	ACID SOLUTION STORAGE	BLDG A- L0	149
A002	ELEV. MACHINE RM	BLDG A- L0	110
A007	MECH. RM	BLDG A- L0	2,212
x	POOL TESTING	BLDG A- L0	103
A011	WATER METER	BLDG A- L0	196
A014	SPRAY PARK EQUIPMENT	BLDG A- L0	656
x	LAYDOWN AREA	BLDG A- L0	306
A015	SPRAY PAD HOLDING TANK	BLDG A- L0	99
A008	LAP POOL SURGE TANK	BLDG A- L0	153
A006	LEISURE POOL SURGE TANK	BLDG A- L0	117
A005	HOT POOL SURGE TANK	BLDG A- L0	105
A010	PUMP ROOM	BLDG A- L0	198
A122	ELEC. RM	BLDG A- L1	98
A121	COMM. ROOM	BLDG A- L1	114
A199	COMM. ROOM	BLDG A- L1	174
A169	DEMARC. RM	BLDG A- L1	200
A134	ELEC. RM	BLDG A- L1	683
A132	ELEC. CLOSET	BLDG A- L1	65
A138	ELEC. CLOSET	BLDG A- L1	57
A170	ELEC. RM	BLDG A- L1	99
x	SHAFT C	BLDG A- L1	16

DEPARTMENTAL AREA CALCULATION (BLDG A)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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A153	ELEV. MACHINE RM	BLDG A- L1	61
A142	MAIN ELEC. RM	BLDG A- L1	677
x	SHAFT B	BLDG A- L1	31
A236	ELEC. RM	BLDG A- L2	105
A235	COMM. ROOM	BLDG A- L2	192
A219	ELEC. CLOSET	BLDG A- L2	57
A214	ELEC. RM	BLDG A- L2	85
A227	ELEC. CLOSET	BLDG A- L2	50
x	SHAFT D	BLDG A- L2	52
A303	MECHANICAL PENTHOUSE - EAST	BLDG A- L3	1,639
A304	MECHANICAL PENTHOUSE - WEST	BLDG A- L3	8,465
x	ELEC. SPACE	BLDG A- L3	100
x	ELEC. SPACE	BLDG A- L3	126

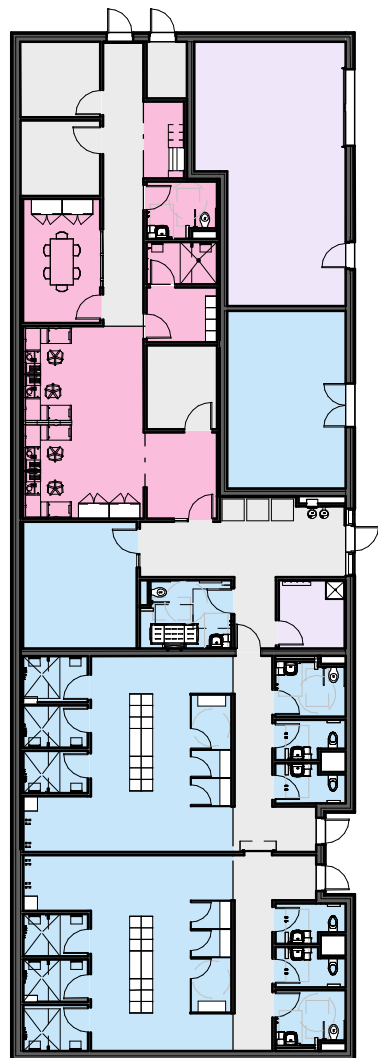
20,318

10: NOT IN PROGRAM

37,799

TOTAL NET AREA

133,906



DEPARTMENTAL AREA CALCULATION (BLDG B)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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06: COMMON ACTIVITY

B118	MULTI-PURPOSE	B - LEVEL 1	244
B115	SHWR/CHANGE-BF-1	B - LEVEL 1	51
B114	CHNG/SHWR-BF-2	B - LEVEL 1	46
B113	CHNG/SHWR-BF-3	B - LEVEL 1	46
B105	WR-2	B - LEVEL 1	43
B106	WR-3	B - LEVEL 1	43
B146	CHNG/SHWR-BF-4	B - LEVEL 1	46
B147	CHNG/SHWR-BF-5	B - LEVEL 1	46
B148	CHNG/SHWR-BF-6	B - LEVEL 1	51

616

06B: NEW

B116	CHANGEROOMS-1	B - LEVEL 1	533
B104	WR-1	B - LEVEL 1	63
B117	UNIV. WR	B - LEVEL 1	106
B102	COMMUNITY STORAGE	B - LEVEL 1	357
B144	CHANGEROOMS-2	B - LEVEL 1	533
B145	WR-4	B - LEVEL 1	43
B150	WR-5	B - LEVEL 1	43
B151	WR-6	B - LEVEL 1	63

1,740

06: COMMON ACTIVITY

2,356

08: ADMINISTRATION

08A: ORIGINAL (GENERAL ADMIN)

B119	ENTRY	B - LEVEL 1	104
B125	MEETING ROOM	B - LEVEL 1	162
B120	SHARED SPACE	B - LEVEL 1	396
B129	KITCHENETTE	B - LEVEL 1	53
B137	CHANGEROOM	B - LEVEL 1	65
B138	SHOWERS	B - LEVEL 1	50
B139	WR-5	B - LEVEL 1	63

894

08: ADMINISTRATION

894

DEPARTMENTAL AREA CALCULATION (BLDG B)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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09: CUSTODIAL

09A: ORIGINAL

B121	JANITOR	B - LEVEL 1	76
B122	TOOL STORAGE & WORKSHOP	B - LEVEL 1	603

680

09: CUSTODIAL

680

10: NOT IN PROGRAM

CIRCULATION

B124	CORRIDOR	B - LEVEL 1	194
B101	VESTIBULE	B - LEVEL 1	288
B103	CORRIDOR	B - LEVEL 1	162
B149	CORRIDOR	B - LEVEL 1	162

805

SERVICE

B128	COMM. ROOM	B - LEVEL 1	102
B130	ELECTRICAL	B - LEVEL 1	102
B131	WATER ROOM	B - LEVEL 1	39

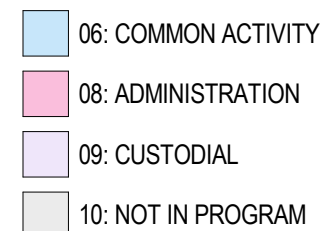
243

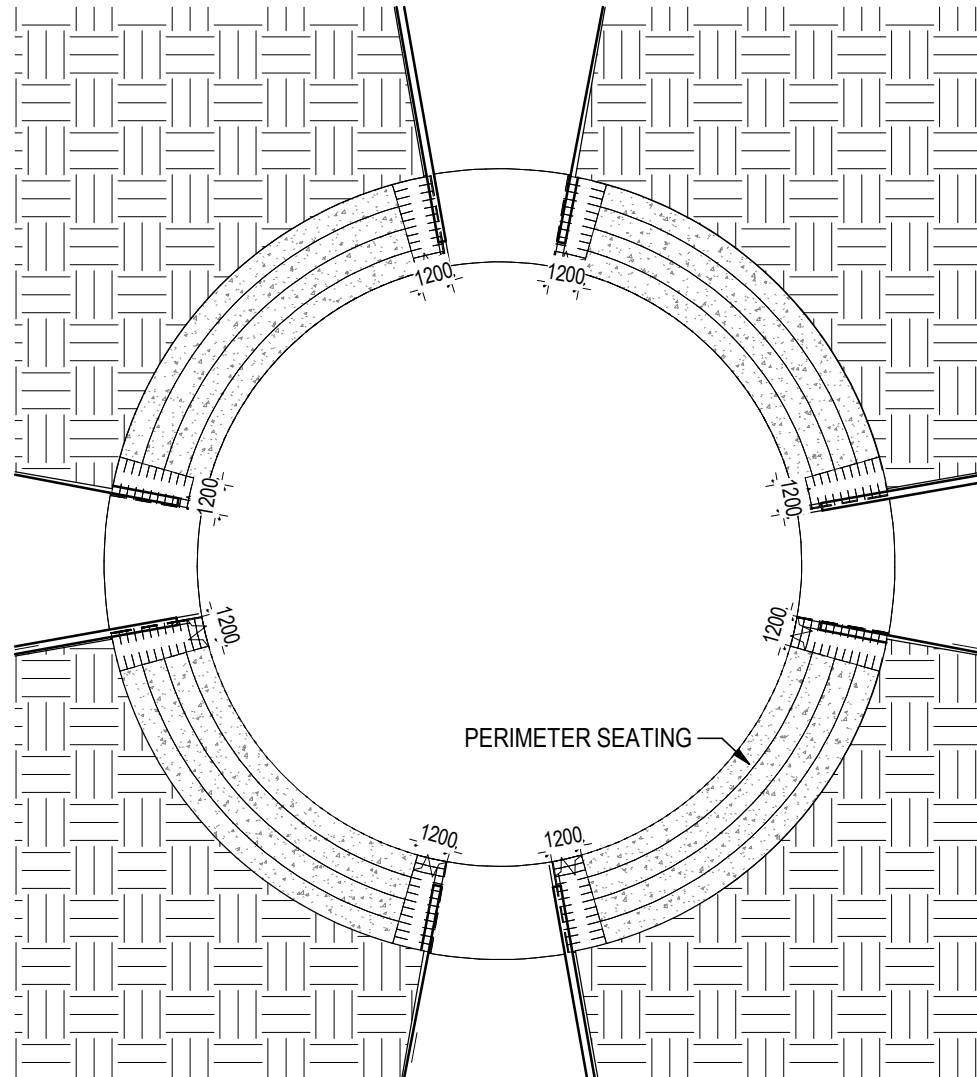
10: NOT IN PROGRAM

1,048

TOTAL NET AREA: 33

4,979





DEPARTMENTAL AREA CALCULATION (BLDG D)

NO.	PROJECT ROOM NAME	LEVEL	AREA (SF)
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09: CUSTODIAL

09A: ORIGINAL

D101	STORAGE / MAINTENANCE SHELTER	D - LEVEL 1	578
D101	STORAGE / MAINTENANCE SHELTER	D - LEVEL 1	578

1,156

09: CUSTODIAL

1,156

10: NOT IN PROGRAM

SERVICE

D102	STORAGE ELECT.	D - LEVEL 1	82
D103	STORAGE MECH.	D - LEVEL 1	82
D102	STORAGE ELECT.	D - LEVEL 1	82
D103	STORAGE MECH.	D - LEVEL 1	82

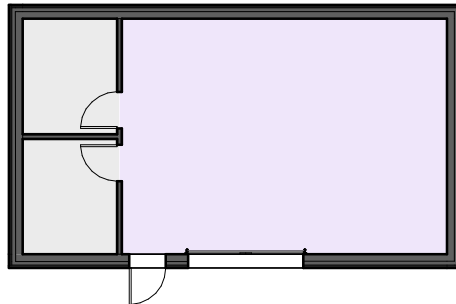
329


10: NOT IN PROGRAM


329

TOTAL NET AREA: 6

1,485



 09: CUSTODIAL

 10: NOT IN PROGRAM



City of Oshawa
Capital Project Detail Sheet

Project Name	New Recreation Centre
Department	Safety & Facilities Services
Subcategory	12 New Facilities
Project Number	12-0058
Project Location	Thornton Road North
Ward	Ward 2
Accessibility	No
Score	39

Project Details

Project Description

This project is to construct a new recreation centre, including City Administration, Library, Senior's Centre, and indoor and outdoor recreational amenities.

The 2023 budget request is to allow commencement of design work.

Justification

To advance conceptual design in order to advance the directive within CS-21-66. The business case for the components and amenities will be completed based on the feedback from the updated Parks, Recreation, Library and Culture (P.R.L.C.) study, which is scheduled to be completed in 2023. The P.R.L.C. study is intended to support the features of the New Recreation Centre.

Project Budget Summary

Financing Sources	2023	2024 to 2027	2028 to 2032
Growth Related (Non-DC)	150,000	4,200,000	0
Parks Rec Trails Develop DC	1,350,000	37,800,000	0
Total Financing Sources	1,500,000	42,000,000	0

To: Council in Committee of the Whole

From: Tracy Adams, Chief Administrative Officer,
Office of the C.A.O.

Report Number: CNCL-23-63

Date of Report: June 21, 2023

Date of Meeting: June 26, 2023

Subject: New Community Centre in the Northwood Business Park

Ward: Ward 2

File: 03-05

1.0 Purpose

On June 21, 2021, City Council considered Report CS-21-66, regarding a new Community Park and Community Centre in Northwest Oshawa and passed the following Motion:

- "1. That the location for the future community centre to serve northwest Oshawa as recommended in the Parks Recreation Culture and Library Facility Needs Assessment be located in the future Windfields Community Park located at the northeast corner of Thornton Road North and the future Britannia Avenue West extension; and,
2. That staff report back to a future Council meeting on the business case for the components/amenities to be located in the proposed community centre, the financial implications that need to be considered from both a capital and operating perspective and the process to deliver the project; and,
3. That the OSCC55+ Board and Oshawa Public Library Board be requested to support this location for their future needs in north Oshawa, and,
4. That as part of the process to prepare the report outlined in Part 2 of this recommendation that staff consult with Indigenous communities in Oshawa to investigate the need and opportunity to provide shared or dedicated space within the proposed community centre for use by local Indigenous communities; and,
5. That as part of the process to prepare the report outlined in Part 2 of this recommendation that staff conduct an analysis of the diversity of the surrounding community and outline a consultation plan to ensure that their needs are considered and,

6. That concerning the future Community Park and Community Centre in northwest Oshawa, staff be directed to review the planning and zoning of the area surrounding the proposed community centre and consider and report on a possible planning strategy that will lead to mixed use and mixed density neighbourhoods surrounding the future Community Park and Community Centre.”

The purpose of this Report is to:

- respond to Item 2 of the June 21, 2021 Council direction;
- update Council on the progress advancing Items 1 to 5 of the June 21, 2021 direction;
- update Council on the Infrastructure Canada Green and Inclusive Community Building (GICB) Program application;
- provide context with respect to the Parks, Recreation, Library and Cultural Facility Needs Assessment (P.R.L.C.), Preliminary Indoor Facility Component Analysis for the Future Northwest Community Centre (Report CO-23-33); and,
- provide options to Council on how the project may proceed.

Item 6 of the above-noted Motion was referred to staff in the then Development Services Department, now known as the Economic and Development Services Department.

Economic and Development Services staff intend to respond to this portion of the Motion when updating the Oshawa Official Plan as a result of the recently completed Envision Durham project which resulted in a new Durham Regional Official Plan.

Attachment 1 to this Report is a map showing the location of the new Community Centre in Northwood Business Park.

Attachment 2 to this Report is a copy of Report CS-21-66 dated June 9, 2021 regarding a Community Park and Community Centre in Northwest Oshawa.

Attachment 3 to this Report is a copy of the P.R.L.C., Preliminary Indoor Component Analysis for the Future Northwest Community Centre (Report CO-23-33) dated May 29, 2023. Owing to its size it is not attached to this Report but can be viewed at the following link: [CO-23-33](#).

Attachment 4 is a copy of the Council approved Capital Project 12-0058 New Recreation Centre and Council Direction from its January 13, 2023 meeting.

2.0 Recommendation

It is recommended to City Council that based on CNCL-23-63, dated June 21, 2023, concerning the New Community Centre in Northwood Business Park, Council select the appropriate option as outlined in Section 5.11 of this Report.

3.0 Executive Summary

Not applicable.

4.0 Input From Other Sources

The following have been consulted in preparation of this Report:

- Commissioner, Community and Operations Services
- Commissioner, Corporate and Finance Services
- Commissioner, Economic and Development Services

5.0 Status Update of June 21, 2021 Direction

5.1 Item 1 of June 21, 2021 Direction (Location)

Item 1 of the June 21, 2021 direction is complete as it established the location of the park. In addition, in November of 2021, a sign announcing the project was installed on the southwest corner of Thornton Road North and the future Britannia Avenue West extension.

No further action with respect to Item 1 is required.

5.2 Item 2 of June 21, 2021 Direction (Business Case)

Item 2 of the June 21, 2021 direction is complete.

On June 12, 2023, the P.R.L.C., Preliminary Indoor Facility Component Analysis for the Future Northwest Community Centre (see Attachment 3) was considered by the Community and Operations Services Committee through Report CS-23-33 at which point the Committee made the following recommendation that will appear on the June 26, 2023 Council Agenda:

“That Report CO-23-33 dated June 7, 2023, concerning the preliminary indoor facility component analysis for the future Northwest Community Centre be received as information.”

The P.R.L.C. represents the business case required by Part 2 of the June 21, 2021 direction and confirms “the need for a new community centre in order to accommodate the significant residential growth-related needs being directed north of Conlin Road through designated Part II Plans for Windfields, Columbus and Kedron communities.”

No further action with respect to Item 2 is required.

5.3 Item 3 of June 21, 2021 Direction (OSCC55+ and Library Boards)

Item 3 of the June 21, 2021 direction is complete.

Both OSCC55+ and Oshawa Public Library Board have expressed their support for the project, and have been engaged by staff as primary stakeholders through conceptual design.

No further action with respect to Item 3 is required.

5.4 Item 4 of June 21, 2021 Direction (Indigenous Consultations)

Item 4 of the June 21, 2021 direction is ongoing.

Indigenous Communities have been engaged through a formal consultative process, and initial meetings are underway.

The City's Indigenous Relations Advisor will play a key role in engaging the Indigenous communities and communicating decisions.

5.5 Item 5 of June 21, 2021 Motion (Diversity)

As noted in Section 5.2 of this Report, on June 12, 2023, the P.R.L.C. (see Attachment 3) was considered by the Community and Operations Services Committee through Report CS-23-33.

The P.R.L.C. included the Future Northwest Community Centre Component Analysis which noted that based "on a review of indoor facility needs for recreation, culture, and library space, the future Northwest Community Centre should be designed as a multi-use, multi-generational and multi-seasonal destination."

This assessment was based on public engagement, market considerations and population demographics from Environics and Stats Canada for the catchment areas in the Columbus and Windfields Communities.

Facilities Management staff will continue to advance diversity opportunities as the project proceeds through detailed design.

5.6 Item 6 of June 21, 2021 Direction (Planning and Zoning Review)

Item 6 of the above-noted is ongoing.

Item 6 of direction was referred to staff in the then Development Services Department, now known as the Economic and Development Services Department.

Economic and Development Services staff intend to respond to this portion of the Motion when updating the Oshawa Official Plan as a result of the recently completed Envision Durham project which resulted in a new Durham Regional Official Plan.

5.7 Infrastructure Canada Green and Inclusive Community Building Program (GICB) application

The concept design for the New Community Centre in the Northwood Business Park has been developed based on the Council approved Capital Project 12-0058 (Attachment 4)

with a target opening of July 1, 2026 and the GICB requirements. This has resulted in a building design, which has Net-Zero Carbon Emissions. The initial cost premium for a Net-Zero Carbon facility of this size is approximately 7% of total construction costs, with an approximate 25% annual return on energy savings.

On January 13, 2023, City Council considered the City's Capital Budget and adopted a motion to single source the design of Project 12-0058, the New Community Centre in Northwood Business Park, to an external design consultant. This enabled an accelerated schedule and ensured a consistent approach to the GICB applications.

On January 16, 2023, City staff authorized Stantec Consulting Ltd. to proceed with the conceptual design and planning based on the identified scope and in consideration of GICB design parameters.

The current project schedule identifies project completion in mid-2026. On February 28, 2023, staff submitted an application to the GICB program. As of the date of this Report, it is unknown whether or not the application will be successful despite numerous attempts to obtain feedback on the status of our application. However, to achieve the desired project completion date of mid-2026, detailed design work and tender preparation should be advanced at this time. However, it should be noted that any work undertaken prior to April 1, 2021, or after March 31, 2026 will not be eligible for the grant contribution should the GICB application be successful.

5.8 Parks, Recreation, Library and Cultural Facility Needs Analysis

On May 29, 2023, staff received the P.R.L.C., Preliminary Indoor Facility Component Analysis for the Future Northwest Community Centre which supported the need for the New Community Centre in Northwood Business Park, but identified the following items that should be considered as part of the project, which has not been contemplated in the current design:

- 8 swimming lanes rather than 6 swimming lanes;
- A triple gymnasium;
- A community hall with a capacity of 500; and,
- A FIFA regulation synthetic surface in a fieldhouse or dome.

As of June 16, 2023, the conceptual design milestone was achieved based on original scope items only, and an accompanying Class C estimate was received. The current estimated project cost, for the original scope items only, is approximately \$162 million, including engineering and design.

It is estimated that if additional scope items identified in the P.R.L.C. are added to the project scope, the estimated project cost may be in the range of \$250 million.

In addition, the extra building footprint required to accommodate these items would significantly reduce the available space for outdoor amenities.

Furthermore, it is noted that adding the additional scope will require further design work which would result in not achieving a mid-2026 project completion date.

The project has funding secured in the amount of \$31.2 million for capital costs. The increase in estimated construction costs from \$31.2 million to \$162 million (Option 1) or \$250 million (Option 2) is attributed to the following factors:

- Definition of scope and conceptual design development;
- Current market trends being 25 to 30% above pre-COVID rates in 2022, and additional 8% for 2023 resulting in 33 to 38% higher costs due to supply-chain and labour demand;
- 2021/2022 combined Rate of Inflation approximately 10%;
- Dedicated space for community partners;
- 8 swimming lanes rather than 6 swimming lanes;
- A triple gymnasium;
- A community hall with a capacity of 500; and,
- A FIFA regulation synthetic surface in a fieldhouse or dome.

The new Community Centre in the Northwood Business Park catchment would primarily serve areas to the north of Rossland Road. This would include the Columbus and Windfields Communities that will be home to sizeable populations based on their respective Part II Plans, as well as existing residential populations in the Northwood and Samac Communities. The anticipated population in 2029 for these areas would range from 46,687 to 57,144 persons.

5.9 Development Charges

In 2014, the future Northwest Community Centre was included in the Development Charge Background Study (D.C.B.S.) in the Parks, Recreation and Trails section. Further iterations of the D.C.B.S. updated the capital cost of the facility to \$31.12 million and the Library component at \$12.2 million.

The Parks, Recreation and Trails Development Charges (DC) is capped at the average historical 10-year level of service calculation which in the current D.C.B.S. is \$96.3 million. In addition to the current DCs being collected there is an additional \$6.7 million in DCs from the previous DC by-law for a total of \$103 million in Development Charges to fund Parks, Recreation and Trails projects.

To date, \$8.5 million of the \$103 million has been spent with another \$9.54 million committed for projects under way and approximately \$28 million committed to the Northwest Community Centre. The remaining \$56.8 million in DC funds are intended to fund a variety of other projects including \$13.4 million in trails, \$39.5 million in

parks/parkettes, and \$13.4 million in other projects such as the Second Marsh Redevelopment, and the Harbour Park Masterplan, (the shortfall in funds will be captured in the next DC background study as projects continue to come in higher than originally planned). Should these DCs be utilized to solely fund the new community centre, the projects originally earmarked to be funded by DCs would either not take place when originally planned or would require another funding source. This includes projects that are currently being designed but do not have approved funding for construction.

An area specific DC is normally applied for the likes of water and waste water where some residents do not have these services such as those living in rural areas. Consideration of an area specific DC for a project such as the community centre would result in significantly less DCs being collected than a municipality wide DC.

Staff are investigating the feasibility of updating the current DC by-law, the Community Benefit Charge (CBC) and the impacts of Bill 23. A new DC by-law will require the phasing in of development charges as a result of Bill 23. The new charges will be imposed at 80% the first year of the by-law, 85% the second year, 90% the third year, 95% the fourth year and 100% in year five.

Preliminary investigations have determined there is potentially \$807 million in capital project costs that are not be captured in the existing DC by-law including an additional \$81 million for the new recreation centre. Given the magnitude of the shortfall, a report will be presented at a future Corporate and Finance Committee meeting requesting approval to proceed with the development of a new DC background study and by-law as well as an update to the Community Benefit Charge (CBC). The DC background study and new by-law will take approximately one year to complete.

5.10 Debt Financing

The City's outstanding debt principal has been steadily declining year over year from a balance of \$103.7 million in 2006 to an estimated balance of \$34.7 million at the end of 2023. Annual debenture payments are fixed and have represented a range of between 5% and 10% of the City's total operating budget over that time.

At present, the City does not have internal debt capacity to fund tens or a hundred million dollars. The Region of Durham has also advised that given current the current market economy and interest rates, this is not the year to issue external debentures.

The current Royal Bank prime rate is 6.95%. If the City were to issue debt over a 20 year repayment schedule then the approximate debt payments (principal and interest), at various levels, would be as follows:

- Debenture of \$75 million, equates to an annual payment of \$7.05 million (which based on the 2023 budget would be an increase of 4.7%);
- Debenture of \$100 million, equates to an annual payment of \$9.40 million (which based on the 2023 budget would be an increase of 6.3%); and,

- Debenture of \$150 million, equates to an annual payment of \$14.10 million (which based on the 2023 budget would be an increase of 9.4%).

Issuing debt to fund a substantial portion of the project will:

- Create substantial fixed payments in the budget that will limit the ability and flexibility to keep down annual budget increases for a period of not less than 20 years;
- Excessively limit the City's ability to fund other capital infrastructure projects;
- Various projects in the City's long-term capital forecast will be rendered unaffordable;
- Increase the risk levels in the Provincial Financial Indicators Report; and,
- Potentially impact the credit rating of Durham Region.

5.11 Options for New Community Centre in Northwood Business Park

Options for Council to consider with respect to the development of the new Community Centre in the Northwood Business Park are proposed as:

- Option 1 - Status Quo – Continue with Original Design Scope
- Option 2 – Revise Conceptual Design to align with the P.R.L.C.

Both Option 1 and Option 2 contemplate a net-zero carbon emissions building design. If Option 2 is selected it will add approximately 12 months to the project due to additional design and related construction work required and additional funding which could be approximately \$88 million.

5.11.1 Option 1 – Status Quo – Continue with Original Design Scope

Option 1 contemplates maintaining the Status Quo and continuing with the original design scope for the development of the project which includes the following:

- OSCC55+ branch;
- Oshawa Public Library branch;
- A dedicated indigenous space;
- A swimming/leisure pool;
- A gymnasium;
- A cardio/weight room;
- Fitness/yoga studios;

- Multi-use activity rooms;
- An outdoor splash pad and playground;
- Outdoor passive space and trails; and,
- Outdoor sports fields.

The estimated capital cost of Option 1 is approximately \$162 million with a further estimated annual operating cost in the range of \$3 million. This estimate may change based on detail design development and associated programming.

At this time, it is estimated that Option 1 can be achieved by the desired project completion date of mid-2026. In order to achieve the next project milestone of a winter 2023/24 tender, advancement of detail design, tender documents and specifications will require a commitment of an additional \$5.5 million on top of the \$1.5 million already committed for due-diligence, conceptual design, and Indigenous consultation.

If Council wishes to advance Option 1, then the following motion should be adopted:

- “1. That pursuant to Report CNCL-23-63 dated June 21, 2023 regarding the new Community Centre in the Northwood Business Park that staff be directed to proceed with the original scope of work using \$5.5 million of the already approved funding and complete design and preparation of tender documents; and,
2. That staff report back prior to tender on the total funds required to complete the facility and recommendations on a funding source.”

5.11.2 Option 2 – Revise the Conceptual Design to align with the Parks, Recreation, Library and Cultural Facility Needs Analysis

Option 2 contemplates aligning the conceptual design with the P.R.L.C. to add the following elements to the original design scope:

- 8 swimming lanes rather than 6 swimming lanes;
- A triple gymnasium;
- A community hall with a capacity of 500; and,
- A FIFA regulation synthetic surface in a fieldhouse or dome.

The estimated capital cost of Option 2 is approximately \$250 million with an estimated annual operating cost in the range of \$4.8 million. This estimate may change based on detail design development and associated programming.

Option 2 cannot be achieved by the desired project completion date of mid-2026.

It is also important to note that obligations associated with the GICB require the project to be substantially completed by March 2026. As such, Option 2 may render the City non-

compliant with this initiative. Finally, it is important to note that, in addition to a significantly larger building footprint, the addition of associated parking will significantly reduce the available space for outdoor amenities.

If Council wishes to advance Option 2, then the following motion should be adopted:

- “1. That pursuant to Report CNCL-23-63 dated June 21, 2023 regarding the new Community Centre in the Northwood Business Park that staff be directed to proceed with the Option 2 to align the Conceptual Design with the Parks, Recreation, Library and Cultural Facility Needs Analysis using the already approved funding; and,
2. That staff report back prior to tender on the total funds required to complete the facility and recommendations on a funding source.”

6.0 Financial Implications

On January 13, 2023, Council approved Capital Project 12-0058 New Recreation Centre in the amount of \$1.5 million for site investigation, indigenous consultation and conceptual design work (see Attachment 4). The conceptual design is complete including all base scope items.

The Financial implications associated with this Report are dependent on which option is selected by Council. Capital Project 12-0058 identified that \$42 million would be required in future 2024 – 2027 capital budgets. It should be noted that this estimate was part of a former 9 year forecast and pre-COVID, based on costs to construct the existing Delpark Homes Centre, and did not predict current market trends and rate of inflation.

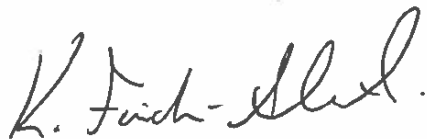
Option 1 has no financial impact as the design would be consistent with the current Council direction. Funding in the amount of \$31.2 million is secured but an estimated additional \$130.8 million will be required in future Capital Budgets for construction.

Option 2 would have an impact on both design and construction. Funding in the amount of \$31.2 million is secured and can be used for the additional design work required but an additional \$218.8 million will be required in future Capital Budgets for construction.

The City will need to take a multi-faceted approach when developing funding options related to the new recreation centre for Council’s consideration.

7.0 Relationship to the Oshawa Strategic Plan

This Report is consistent with all five of the Oshawa Strategic Plan goals of Accountable Leadership, Economic Prosperity and Financial Stewardship, Social Equity, Environmental Responsibility, and Cultural Vitality.

A handwritten signature in black ink, appearing to read "K. Alexander".


Kevin Alexander, Director, Facilities Management Services,
Facilities Management Services

A handwritten signature in black ink, appearing to read "Tracy Adams".

Tracy Adams Chief Administrative Officer,
Office of the C.A.O.

Subject: All this information will be updated when the report has be finalized.
Address:
Ward:
File:



 New Community Centre in the Northwood Business Park

City of Oshawa Economic and
Development Services



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Public Report

To: Community Services Committee

From: Ron Diskey, Commissioner,
Community Services Department

Report Number: CS-21-66

Date of Report: June 9, 2021

Date of Meeting: June 14, 2021

Subject: Community Park and Community Centre in Northwest Oshawa

File: B-1530

1.0 Purpose

The purpose of this report is:

1. To obtain Council approval on the location for the future community centre at the Windfields Community Park located at the northeast corner of Thornton Road North and the future extension of Britannia Avenue West.

Attachment 1 is an aerial photograph of the site showing key features.

2.0 Recommendation

That the Community Services Committee recommend to City Council:

1. That the location for the future community centre to serve north Oshawa as recommended in the Parks Recreation Culture and Library Facility Needs Assessment be located in the future Windfields Community Park located at the northeast corner of Thornton Road North and the future Britannia Avenue West extension; and,
2. That staff report back to a future Council meeting on the business case for the components/amenities to be located in the proposed community centre, the financial implications that need to be considered from both a capital and operating perspective and the process to deliver the project; and,
3. That the OSSC55+ Board be requested to support this location for their future needs in north Oshawa.

3.0 Executive Summary

N/A

4.0 Input From Other Sources

4.1 Oshawa Public Libraries

On May 6, 2021 the CEO of the Oshawa Public Libraries advises that the Board supports the City of Oshawa at Thornton and Britannia lands

4.2 OSCC 55+

The Executive Director of OSCC 55+ has advised there is a demonstrated need for a new senior centre in Northwest Oshawa and that the Board of Directors will need to provide a formal position on the matter.

4.3 Other City Departments

- Commissioner, Finance Services
- Commissioner, Development Services

5.0 Analysis

5.1 Site Characteristics

The site for the proposed Windfields Community Park is located at 2203 Thornton Road North, which is bound by Thornton Road North to the west, the future Britannia Ave West extension to the South, Open Space which includes a tributary of the Oshawa Creek to the East, and privately held SI-A(15) h-71 (Select Industrial) zoned land to the North.

The site is approximately 13.39 hectares (33.09 acres) in size. The existing site is currently composed of agricultural fields and hedgerows. The remains of a driveway at the southwest corner of the site is also present however no longer in use.”

5.2 Zoning

The land selected for the Community Centre is zoned SI-A (15) “h-71” (Select Industrial).

The SI-A (15) Zone permits a variety of uses including but not limited to light industrial uses, assembly hall, office and recreational use which would include a community centre and community park.

The purpose of the “h-71” holding zone is to ensure that site plan approval is obtained from the City that addresses such matters as a storm water management plan, that appropriate arrangements are made for the provision of sanitary, water and storm services, and that appropriate engineering and environmental impact studies are undertaken to address any potential environmental impacts on the natural heritage system.

It is also worth noting that under Section 5.4 'Public Uses' of Zoning By-law 60-94, none of the provisions of the Zoning By-law shall apply to prevent the use of any land or erection of any building or structure on land owned by the City provided such buildings or structures are for a use that conforms with the Oshawa Official Plan.

5.3 Future Growth

There has been considerable growth within the Windfields Community Part II plan that continues. The future Windfields Community Park is primarily intended to serve the population of the Windfields Part II Plan community, which was planned to accommodate a population of approximately 13,000 people. The City is also anticipating future growth to occur in the Kedron Part II Planning Area and the Part II Planning Area of Columbus.

5.4 Parks, Recreation, Library and Culture facility Needs Assessment.

On November 9, 2015 Oshawa City Council passed Report CS-15-127, dated October 19, 2015, Parks, Recreation, Library and Culture Facility Needs Assessment (P.R.L.C.) as follows:

“That the Parks, Recreation, Library and Culture Facility Needs Assessment as outlined in Attachment 1 to Report CS-15-127 be approved, with the implementation of the findings and recommendations to be done through the City’s annual planning and budgeting process.”

The final P.R.L.C. report provides a vision and guiding principles for Parks, Recreation, Library and Culture facilities in Oshawa. The vision is that Oshawa provide “Facilities that Inspire an Active and Creative Community”, which is reflective of the extensive input from the community and aligns with both the Oshawa Strategic Plan and Culture Counts: Oshawa’s Arts, Culture and Heritage Plan.

The P.R.L.C. Facility Needs Assessment has a total of 91 recommendations and guidelines organized into the following areas:

- Parks Provisioning Policy Framework
- Recreation Facilities Provisioning Policy Framework
- Library Facilities Provisioning Policy Framework
- Culture Facilities Provisioning Policy Framework
- Implementation Strategies Plan Provisioning Policy Framework

Each section provides a framework for approaching facility development and provides specific recommendations including timing and recommend triggers to implement the recommendations. Multiple recommendations point to the construction of a new community centre with partnerships with Oshawa Public Libraries and the Oshawa Senior Citizens Centre. The following recommendations from the P.R.L.C. are noted below:

- R6. Construct a new multi-use Community Centre containing an indoor aquatics facility, pending confirmation through a feasibility study and business plan that is initiated in advance at the time Oshawa reaches a minimum population of 185,000 persons.
- R19. Construction of a new older adult and seniors' centre should be considered at the time of new multi-use community centre construction, contingent upon sound business planning and market research (as advanced in Recommendation R6) that determines the needs of the older adult segment and the ability of a future community centre to accommodate such space.
- R13. Construction of new gymnasiums should only be considered at the time of new multi-use community centre construction, pending confirmation through the feasibility study and business plan.
- R14. Construction of a new fitness centre, aerobics studio and/or indoor walking track should be considered at the time of new multi-use community centre construction, pending confirmation through the feasibility study and business plan that is to be initiated at the time Oshawa reaches a minimum population of 185,000 persons.
- R17. A new youth centre should be considered at the time of new multi-use community centre construction, using an integrated model in remaining consistent with the City's current practices. Inclusion of such a space should be confirmed through the feasibility study and business plan that is initiated at the time Oshawa reaches a minimum population of 185,000 persons.
- L3. A new branch should be developed when the City reaches between 185,000 and 197,000 population, in order to address longer-term residential growth in North Oshawa. This library should be approximately 18,000 square feet in size (to allow for a larger program room and makerspace/creative elements) and be co-located with another civic or public use, such as a multi-use community centre or community hub. A facility-specific planning study (as proposed through Recommendation R6 for a future indoor aquatics centre) should be undertaken to confirm the library branch size, location, timing, and partnership options.

Recommendations from the P.R.L.C. to trigger the development of a new recreation facility in partnership with OSCC and Oshawa Public Libraries refer to a population of 185,000. The City currently stands at a population of 175,000 with significant growth projected in the Kedron neighborhood.

An outstanding matter of the Finance Committee is related to correspondence CNCL-20-09 with the following direction:

"That Correspondence CNCL-20-09 from Oshawa Public Libraries requesting an additional library be built within the next five years be referred to staff to be considered as part of the review of City's Development Charges By-law."

On June 14, 2021, the Finance Committee will receive Report FIN-21-64 related to an update to the City's Development Charge Study and By-law which will address this item.

Also of note, OSCC 55+ has added a fifth temporary Branch at Sikorski Hall north of Taunton Road with the goal to find a permanent location.

5.5 Location of New Community Centre

The proposed location for the new community centre is on the north east corner of the future intersection of Thornton Road North and Britannia Avenue West. The site is approximately 13.39 hectares in size and will allow for a Community Centre, sports fields, other amenities and adequate parking. Other attributes contributing to the site include:

- Tremendous growth in the Windfields Community and expected to continue
- The P.R.L.C. recommends the site be a logical fit within or adjacent to the proposed Windfields Community Park or Kedron Community Park.
- The P.R.L.C. also recommends that a new library branch would be well suited to serve the community and would ideally be located in the Windfields or Columbus planning districts.
- The City owns the land.
- Services to the site will be available when Thornton Road North is reconstructed in the short term.
- Development Charges have been and will continue to be collected for a new Community Centre in North Oshawa.
- The location will eventually have an intersection for two Arterial roads providing good access.
- There is good access to the site via the future Active Transportation Network
- There is a need for a major recreation facility in the North West area of Oshawa.

6.0 Financial Implications

There are no financial implications at this time associated with this report. This capital project will be financed using a combination of Development Charges and non-growth related-Development Charge reserves.

The New Community Centre in North Area of Oshawa (Project 12-0058) is included in the Development Charge Background Study. It has been included at a gross cost of \$31,120,332 with a benefit to existing deduction \$3,112,033 leaving Development Charge eligible funds for the project in the amount of \$28,008,299. The cost was estimated based on the P.R.L.C.

The Windfields Community Park (Project 50-0005) is included in the Development Charge Background Study for the design and construction of the park and its related amenities. It has been included at a gross cost of \$10,000,000 with a benefit to existing deduction of \$500,000 leaving Development Charge eligible funds for the project in the amount of \$9,500,000.

Also, included in the Development Charge Background Study is a project for a new branch of the Oshawa Public Library. It has been included at a gross cost of \$12,168,000, with a post period benefit deduction of \$4,880,957 and a benefit to existing deduction of

\$1,346,173, leaving Development Charge eligible funds for the project in the amount of \$5,940,870. The cost was based on recent newly built libraries in southern Ontario including Ajax, Vaughan, and Markham.

Increased operating costs will be realized once the facility becomes operational. The current Workforce Strategy will consider future staffing requirements.

All capital and operating costs and funding proposal will be presented and approved by City Council through the appropriate capital and operating budget processes.

7.0 Relationship to the Oshawa Strategic Plan

This Report addresses the Oshawa Strategic Plan by responding to the following:

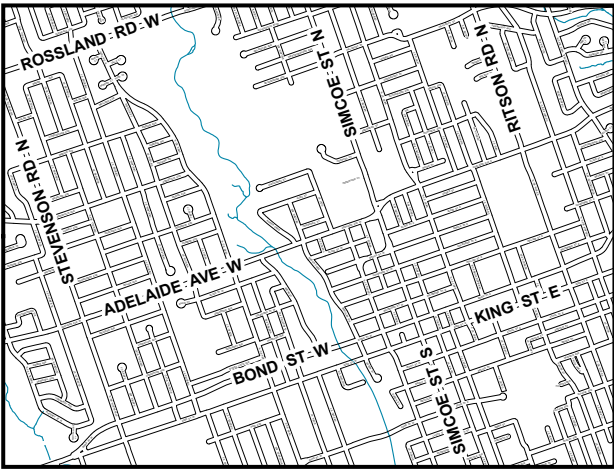
- Accountable Leadership, the related theme of Deliberate Community Engagement, take every opportunity to inform the public how Oshawa's public service supports our community on a daily basis through a commitment to core values, good governance and outstanding service.
- Economic Prosperity and Financial Stewardship, the related theme of Wise Land Use, creating mixed-use, transit-supportive, multimodal, economically diverse, attractive, safe and healthy neighbourhoods.
- Social Equity, the related theme of an Active, Healthy and Safe Community, by advancing quality and affordable recreation opportunities to ensure significant and active use of public spaces, both indoor and outdoor.



Jim Naumovski, Director,
Recreation and Culture Services



Ron Diskey, Commissioner,
Community Services Department

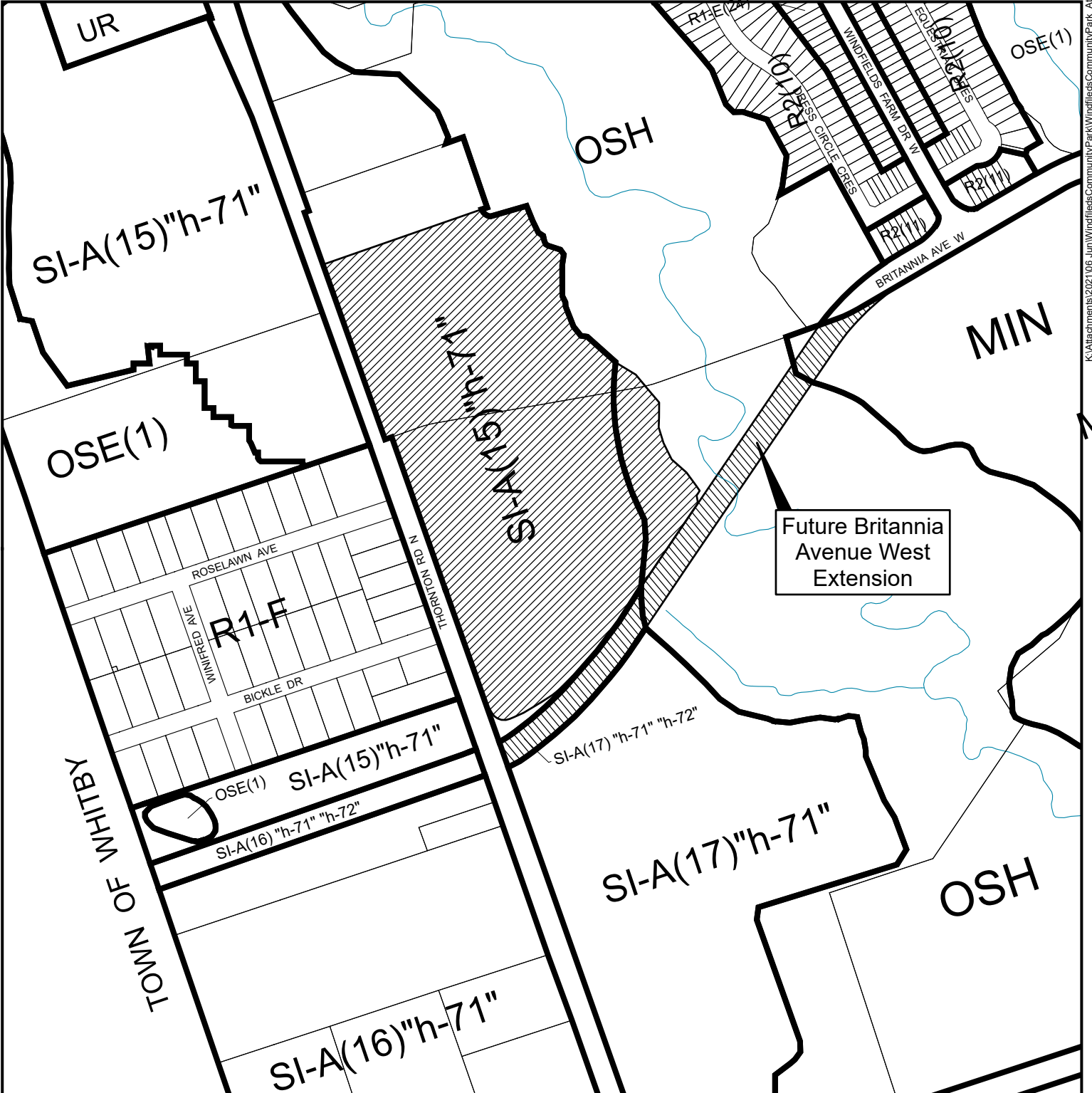


Development Services Department

Subject: All this information will be updated when
Address: the report has be finalized.
File:



Location of the future Windfields Community Park 



Subject: All this information will be updated when
Address: the report has be finalized.
File:



 Location of the future Windfields Community Park

City of Oshawa
Development Services Department 



Future Britannia
Avenue West
Extension

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Project Name	New Recreation Centre
Department	Safety & Facilities Services
Subcategory	12 New Facilities
Project Number	12-0058
Project	Thornton Road North
Location Ward	Ward 2
Accessibility	No
Score	39

Project Details
<p>Project Description</p> <p>This project is to construct a new recreation centre, including City Administration, Library, Senior's Centre, and indoor and outdoor recreational amenities.</p> <p>The 2023 budget request is to allow commencement of design work.</p> <p>During Council Budget Deliberations on January 13, 2023, the construction was approved with a target date of July 1, 2026 opening.</p> <p>Justification</p> <p>To advance conceptual design in order to advance the directive CS-21-66. The business case for the components and amenities will be completed based on the feedback from the updated Parks, Recreation, Library and Culture (P.R.L.C.) study, which is scheduled to be completed in 2023. The P.R.L.C. study is intended to support the features of the New Recreation Centre.</p>

Project Budget Summary			
Financing Sources	2023	2024 to 2027	2028 to 2032
Growth Related (Non-DC)	3,127,000	0	0
Parks Rec Trails Develop DC	28,145,000	0	0
Total Financing Sources	31,272,000	0	0

City Council Meeting January 13, 2023 – Direction

Project 12-0058 – New Recreation Centre

1. That Project 12-0058 be approved; and,
2. That this project be fully funded from the appropriate Development Charges Reserve; and,
3. That the project design be single-sourced; and,
4. That the project be targeted for a July 1, 2026 opening.

Attention: Corporate and Finance Services Department, Office of the CAO,
Community and Operations Services Department, Economic and
Development Services Department, Safety and Facilities
Department

Action Taken: Carried as amended

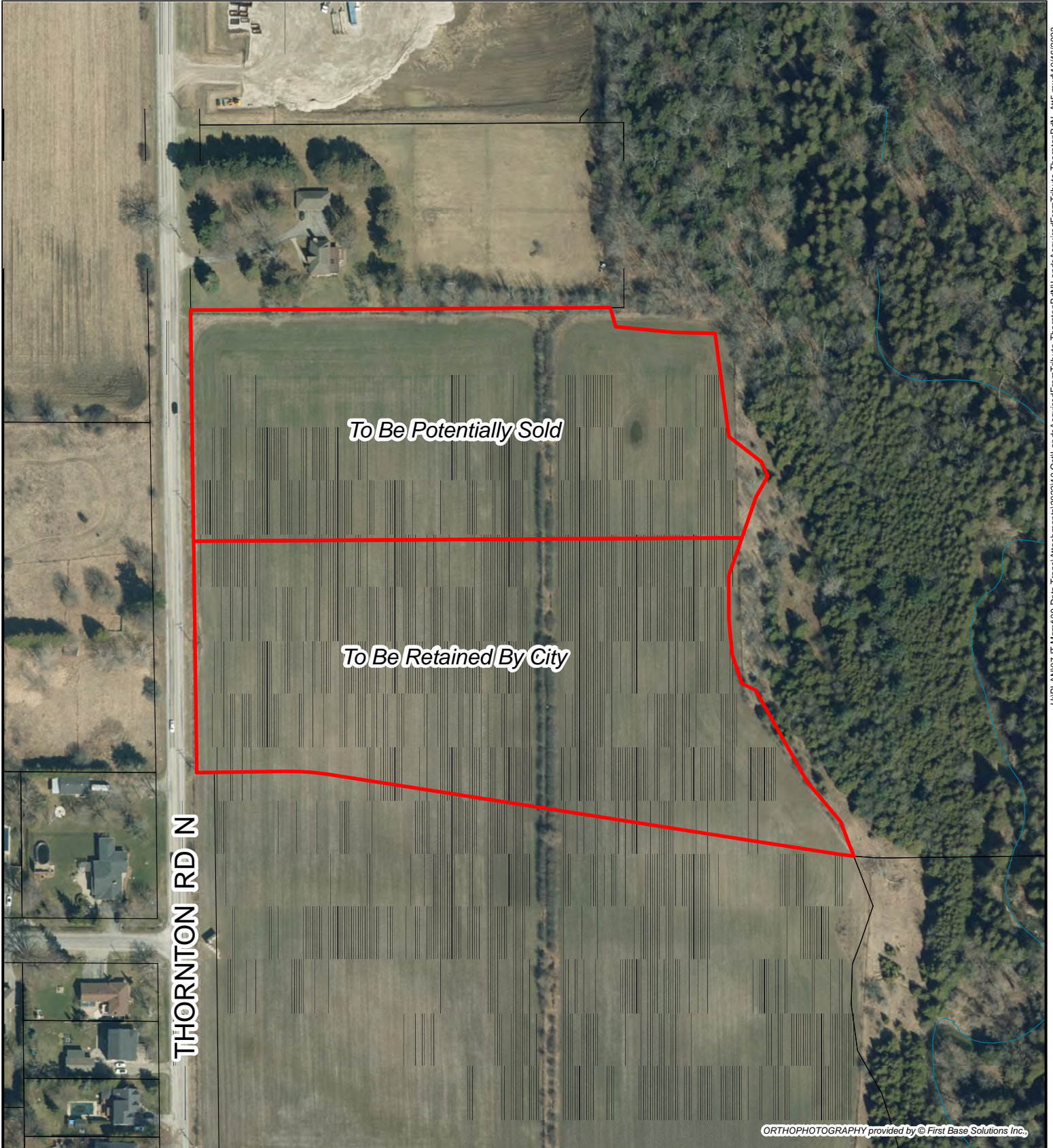
Subject: Attachment 5 is a copy of Reference Plan 40-31003 detailing the 5.54 hectares
Address: (13.7 acre) parcel of land obtained from Tribute on September 25, 2020
Ward:
File:

Item: SF-23-37
Attachment 5

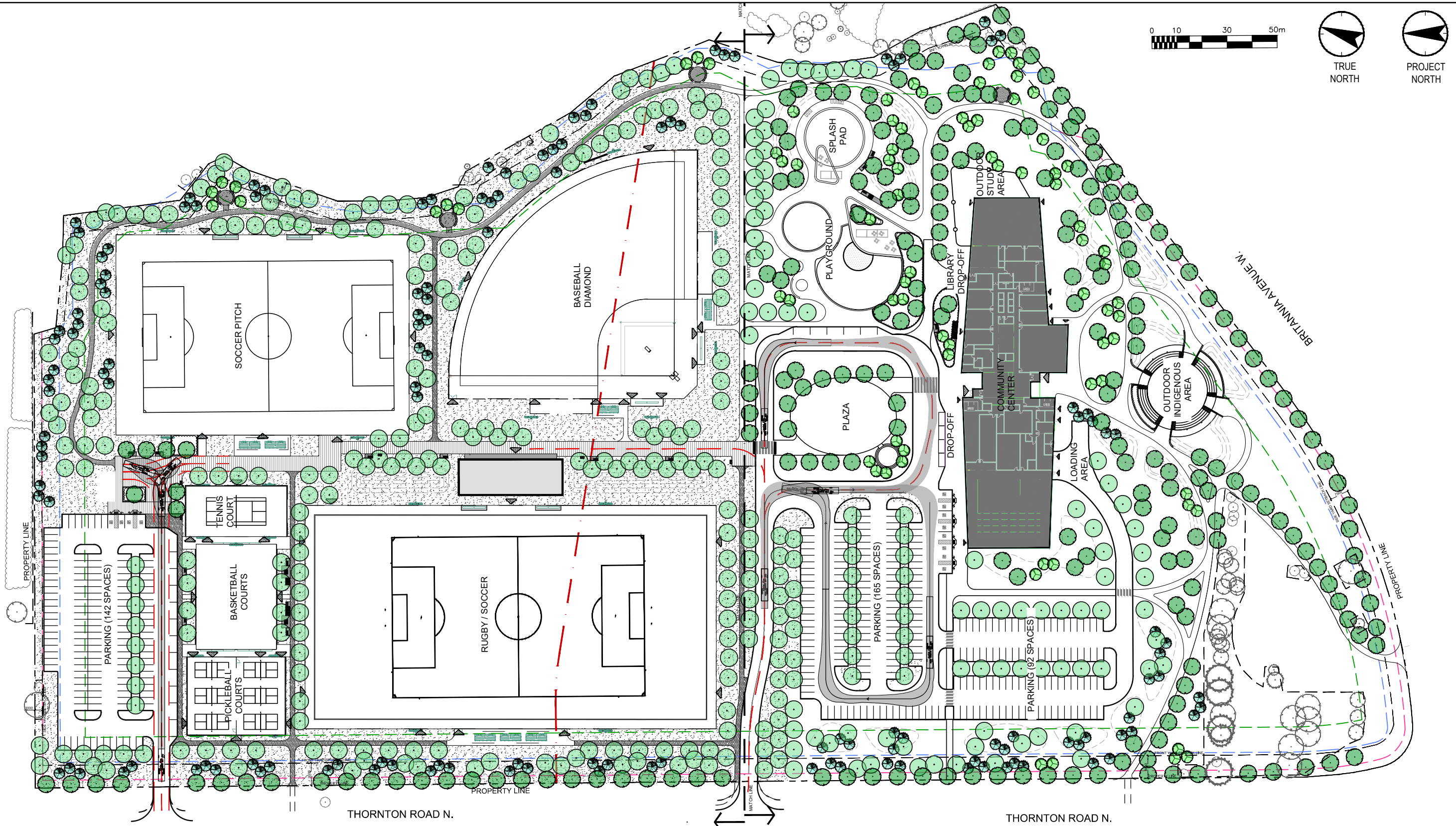
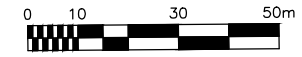


 Subject Site

City of Oshawa
Economic and Development Services 



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Stantec
300W-675 Cochrane Drive
Markham ON L3R 0R8
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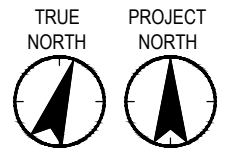
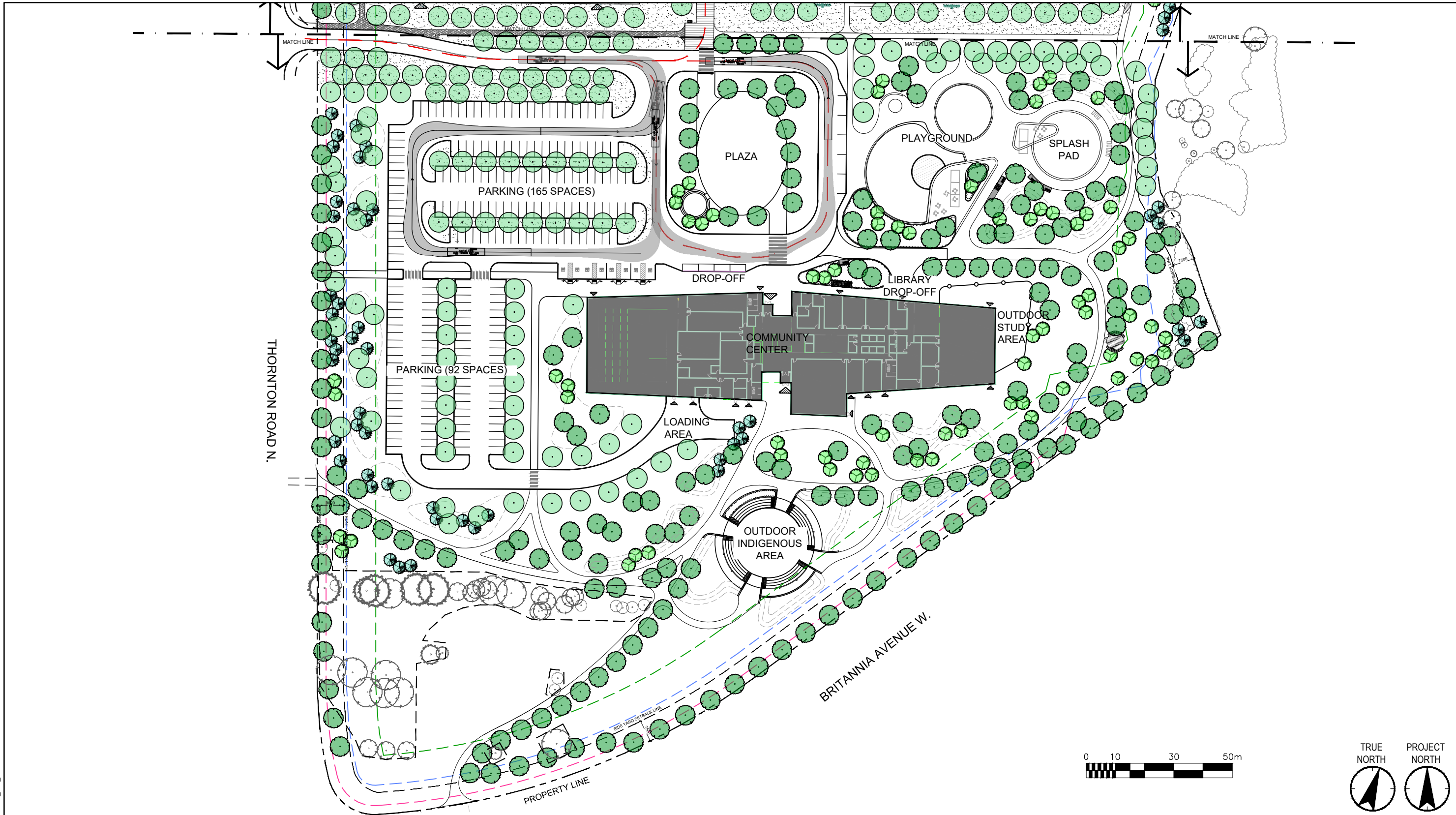
Notes

Client/Project
City of Oshawa
North Wood Oshawa
Community Center

Project No.
140023007

Title
**Landscape Plan - North
& South**

Revision	Date
	2024.03.11
Reference Sheet	Figure No.
L101	



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300W-675 Cochrane Drive
Markham ON L3R 0R8
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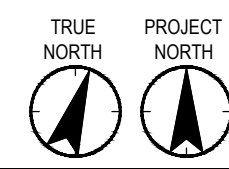
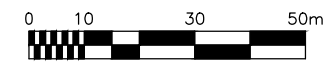
Notes

Client/Project
City of Oshawa
North Wood Oshawa
Community Center

Project No.
140023007

Title
Landscape Plan - South
Portion

Revision	Date
	2024.03.11
Reference Sheet	Figure No.
L100	



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Markham ON L3R 0R8
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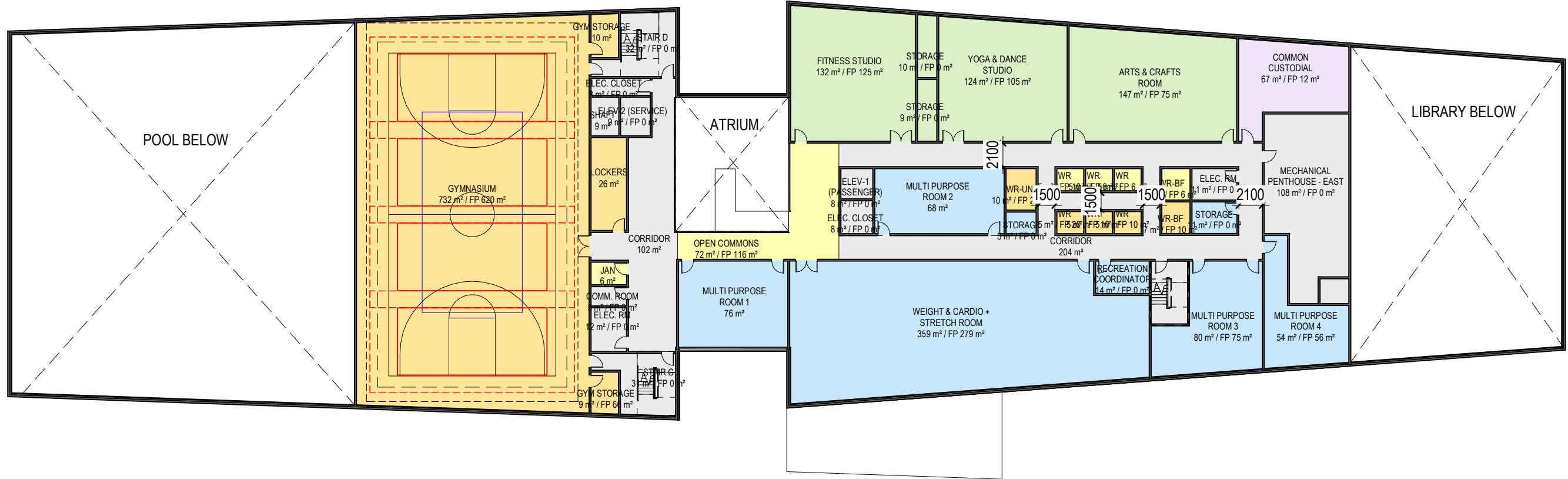
Notes

Client/Project
City of Oshawa
North Wood Oshawa
Community Center

Project No.
140023007

Title
**Landscape Plan - North
Portion**

Revision	Date
	2024.03.11
Reference Sheet	Figure No.
L101	

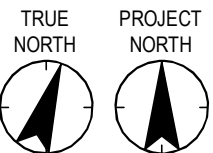


LEGEND

- | | | | | |
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| 01 - COMMONS | 03 - POOL | 05 - OSHAWA SENIORS | 07 - LIBRARY | 09 - JANITORIAL |
| 02 - INDIGENOUS PROGRAM | 04 - GYMNASIUM | 06 - COMMON ACTIVITY | 08 - ADMINISTRATION | 10 - NOT IN PROGRAM |

FLOOR PLAN - LEVEL 2

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Stantec Architecture Ltd.
100-401 Wellington Street West
Toronto, ON M5V 1E7
Tel: (416) 596-6686 • www.stantec.com



Notes

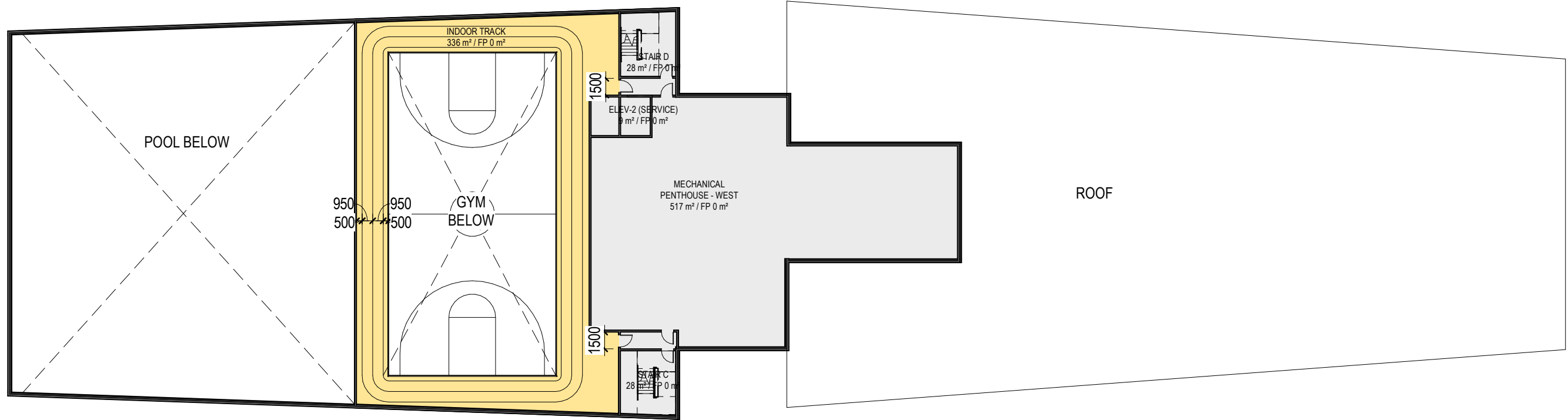
Client/Project
City of Oshawa

NORTHWEST OSHAWA
COMMUNITY CENTRE

Project No.
140023007

Title
LEVEL 2

Reference Sheet	Date 03/06/24
	Figure No. SK102

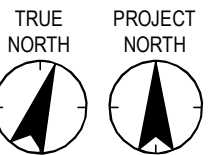


LEGEND

- | | | | | |
|--|--|---|--|--|
| 01 - COMMONS | 03 - POOL | 05 - OSHAWA SENIORS | 07 - LIBRARY | 09 - JANITORIAL |
| 02 - INDIGENOUS PROGRAM | 04 - GYMNASIUM | 06 - COMMON ACTIVITY | 08 - ADMINISTRATION | 10 - NOT IN PROGRAM |

FLOOR PLAN - MECHANICAL PENTHOUSE

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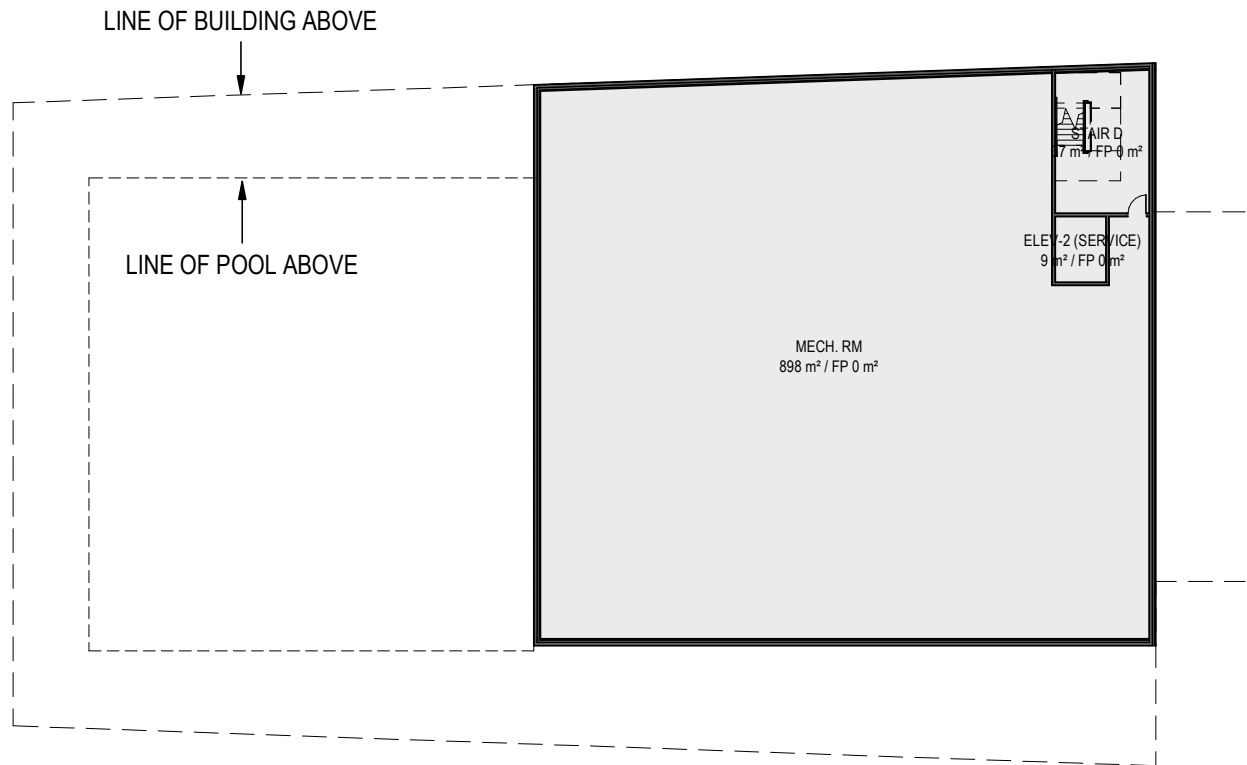
Notes

Client/Project
City of Oshawa
NORTHWEST OSHAWA
COMMUNITY CENTRE

Project No.
140023007

Title
MECHANICAL
PENTHOUSE

Reference Sheet	Date 03/06/24
	Figure No. SK103

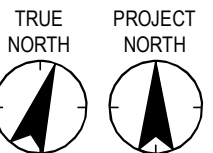


LEGEND

- | | | | | |
|-------------------------|----------------|----------------------|---------------------|---------------------|
| 01 - COMMONS | 03 - POOL | 05 - OSHAWA SENIORS | 07 - LIBRARY | 09 - JANITORIAL |
| 02 - INDIGENOUS PROGRAM | 04 - GYMNASIUM | 06 - COMMON ACTIVITY | 08 - ADMINISTRATION | 10 - NOT IN PROGRAM |

FLOOR PLAN - BASEMENT

1 : 400



3/8/2024 5:51:10 PM <Pick location in Project Information>



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Notes

Client/Project
City of Oshawa

NORTHWEST OSHAWA
COMMUNITY CENTRE

Project No.
140023007

Title
BASEMENT

Reference Sheet	Date 03/06/24
	Figure No. SK100

