



CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall
1229 Esquimalt Road
Esquimalt, B.C. V9A 3P1

Legislation Details (With Text)

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Title:	McLoughlin Amenity Funds Next Steps - Waterfront Park Project Costings; Public Safety Building Direction & Timelines; and, Downtown Recreation Facilities Timelines, Staff Report No. P&R-19-011				
Sponsors:					
Indexes:					
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Attachments:	1. Esquimalt Gorge Park - Revised Siteplan				

Date	Ver.	Action By	Action	Result
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REQUEST FOR DECISION

DATE: November 6, 2019 Report No. P&R-19-011

TO: Laurie Hurst, Chief Administrative Officer

FROM: Scott Hartman, Director of Parks and Recreation Services and Chris Jancowski, Fire Chief

SUBJECT:
McLoughlin Amenity Funds Next Steps - Waterfront Park Project Costings; Public Safety Building Direction & Timelines; and, Downtown Recreation Facilities Timelines

RECOMMENDATION:

That Council:

- 1) approve, based on the concept designs as presented at the COTW meeting October 22, 2019, and further direction given:
 - a. the construction of a multi-purpose building at Esquimalt Gorge Park;
 - b. the construction of a three-zone fenced dog park at Esquimalt Gorge Park; and,
 - c. the construction of an elevated waterfront boardwalk at Saxe Point Park contingent upon sufficient funds remaining after tendering for Esquimalt Gorge Park projects are complete.
- 2) direct staff to undertake the necessary procurement processes for the development of construction drawings and construction management activities at Esquimalt Gorge Park; and
- 3) approve and direct staff to integrate the following items into the initial building design and needs assessment analysis for the Public Safety Building: (1) Emergency Coordination Centre; (2) Commercial Space; (3) Public Meeting/Arts & Culture Space; and, (4) Housing.

RELEVANT POLICY:

Financial Plan Bylaw 2019-2023 No. 2959
Purchasing and Disposal Bylaw, 2014, No. 2845I

STRATEGIC RELEVANCE:

The McLoughlin Amenity Funds and the facilitation and selection of projects are a key strategic priority of Council.

BACKGROUND:

Waterfront Parks

At its October 22nd meeting, the Committee of the Whole (COTW) received the findings from the recent community consultation on three Council-identified Waterfront Park projects: (1) a multi-purpose public facility at Esquimalt Gorge Park; (2) a fenced dog park at Esquimalt Gorge Park; and, (3) an elevated waterfront boardwalk at Saxe Point Park.

The COTW discussed the three proposed projects and requested that: (1) the overall building footprint of the two-story multi-purpose building is reduced to approximately 3000 square feet per floor; and, (2) the size of the parking lot is reduced to maximize potential greenspace areas. Further, the COTW preferred the option of a three-zone fenced dog park at Esquimalt Gorge Park and an elevated waterfront boardwalk at Saxe Point Park.

The COTW directed staff to order quantity surveys to identify potential construction costs and estimate possible annual operating costs for each of the three chosen concept projects.

The \$7 million dollars allocated to waterfront park enhancements must be committed and at least one major project substantially completed by the time the Waste Water Treatment Plant is operational. The current estimated timeline is December 2020. To ensure these established timelines are met, Council needs to approve the projects and begin detailed design and construction-related activities.

Public Safety Building

During the March 25th 2019 Special COTW meeting, the Committee reviewed the list of projects identified during the two rounds of public engagement and selected the following projects for additional work and analysis for the Public Safety Building:

- 1) Emergency Coordination Centre
- 2) Commercial Space (example: childcare)
- 3) Public Meeting Space/Arts & Culture Space
- 4) Housing

Currently, staff have issued a Request for Proposal (RFP) to secure the services of a consultant to assist with the creation of an RFP for design, engineering and a needs assessment for the proposed Public Safety Building.

The \$5 million dollars allocated to the Public Safety Building must be committed by December 2020. To ensure these established timelines are met, Council needs to determine project scope and provide direction to staff.

ISSUES:

1. Rationale for Selected Option

Waterfront Parks

Based on feedback received from the COTW on October 22, 2019, Stantec Consulting Ltd., has provided a proposed site plan concept for the multi-purpose building and parking lot at Esquimalt Gorge Park [Attachment No. 1].

Preliminary Order of Magnitude construction costs:

Advicas Group Consultants Inc., was retained to develop project estimates for the design and construction costs for each of the three identified projects:

1) Multi-purpose building at Esquimalt Gorge Park (includes green building features, parking lot, landscaping)	\$5,300,000
2) Three-zone fenced dog park at Esquimalt Gorge Park	\$ 440,000
3) Elevated waterfront boardwalk at Saxe Point Park	\$1,300,000

Total estimated construction costs based on current design concepts: \$7,040,000

These Order Of Magnitude estimates were based on the concept designs. These cost estimates are rudimentary and staff recommends a construction contingency of at least 20%.

Due to the estimates provided by the consultants and the previous direction given by Council, staff recommend that the procurement process begin for the two projects at Esquimalt Gorge Park. Once the procurement process is complete and final project costs have been fully defined, staff will be better able to advise Council on funding options for the elevated waterfront boardwalk project at Saxe Point Park.

Once the construction drawings have been created and tendered, Council will award the construction contracts. The current timeline for this approval is Spring 2020.

Preliminary Order of Magnitude annual operating costs:

Based on the current concept designs, staff has estimated preliminary annual operating costs:

1) Multi-purpose building at Esquimalt Gorge Park	
Estimated annual operating expenses	\$200,000
Estimated annual operating revenues	\$90,000

Staff estimate potential revenues from a combination of facility rentals and community programs should recover approximately 45% of annual operating costs. These estimates are based on similar-type facilities in the region and anticipated expectations from potential community and non-profit facility users based on current fees & charges. These annual operating revenues and expenses will be further refined once the final building design is complete and facility programs and marketing activities have been fully defined.

2) Three-zone fenced dog park at Esquimalt Gorge Park	\$5000
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3) Elevated waterfront boardwalk at Saxe Point Park \$5000

These estimated costs will be further refined once construction drawings have been developed and finalized. At this time staff does not anticipate any significant operating revenues from these two projects.

There is currently \$7 million available for the design and construction of these three identified projects.

Public Safety Building

It is anticipated that a contract for the consultant to assist with the creation of an RFP for design, engineering and a needs assessment for the Public Safety Building will be awarded mid-November 2019. Council needs to formally confirm their previous direction given during their March 25, 2019 COTW meeting to include the following components into the overall building design:

- 1) Emergency Coordination Centre
- 2) Commercial Space (example: childcare, leased space)
- 3) Public Meeting Space/Arts & Culture Space
- 4) Housing

These items are in addition to the current municipal and policing services commitments for the proposed Public Safety Building.

Currently a Phase One environmental assessment is underway. This work will be completed by the end of 2019. This process will identify any environmental areas of concern and will form the basis for Phase Two environmental work in early 2020. In addition, it is anticipated that the RFP for design services will be issued in January 2020 and a subsequent staff report will be presented to Council at their regularly scheduled meeting on February 24th.

Downtown Recreation Facilities

An engagement strategy for community consultation on the Downtown Recreation Facilities enhancements will be developed for implementation by Spring/Summer 2020. The \$5 million assigned to the Downtown Recreation Facilities must be committed by September 2023. Staff will provide Council with further details on the proposed public engagement process in early 2020.

2. Organizational Implications

This project has been incorporated into existing staff work plans.

3. Financial Implications

The \$7 million dollars to Waterfront Park enhancements must be committed and at least one major project substantially completed by the time the Waste Water Treatment Plant is operational. The current estimated timeline is December 2020. To ensure these established timelines are met, Council will need to select final projects and direct staff to begin the procurement of project design and construction.

The \$5 million dollars allocated to the Public Safety Building must be committed by December 2020. The \$5 million dollars allocated to Downtown Recreation Facilities must be committed by

September 2023.

Under the terms of the Capital Regional District agreement for the McLoughlin Amenity Funds, Council has the ability to transfer up to 20% of the funds between Waterfront Parks, Downtown Recreation Facilities and/or the Public Safety Building allocation.

4. Sustainability & Environmental Implications

Projects will be further refined during the design phase to minimize environmental impacts and to maximize opportunities for environmental initiatives and stewardship.

5. Communication & Engagement

A multi-phased engagement process has been undertaken by the Township to inform the use of the McLoughlin Amenity Funds.

ALTERNATIVES:

1 - That Council:

- 1) approve, based on the concept designs as presented at the COTW meeting October 22, 2019, and further direction given:
 - a. the construction of a multi-purpose building at Esquimalt Gorge Park;
 - b. the construction of a three-zone fenced dog park at Esquimalt Gorge Park; and,
 - c. the construction of an elevated waterfront boardwalk at Saxe Point Park contingent upon sufficient funds remaining after tendering for Esquimalt Gorge Park projects are complete.
- 2) direct staff to undertake the necessary procurement processes for the development of construction drawings and construction management activities at Esquimalt Gorge Park; and
- 3) approve and direct staff to integrate the following items into the initial building design and needs assessment analysis for the Public Safety Building: (1) Emergency Coordination Centre; (2) Commercial Space; (3) Public Meeting/Arts & Culture Space; and, (4) Housing.

2- That Council not approve construction of the identified projects and provide alternative direction to staff.