

Pg 2 of Report PR-54/02

THAT the Director of Parks and Recreation be authorized to proceed in partnership with the City Librarian to jointly retain an architect for the detailed design of the Brant Hills Community Centre and new Tyandaga Branch Library in keeping with the proposed project schedule outlined in Table 1 of Report PR-54-02.

EXECUTIVE SUMMARY: N/A

2.0 PURPOSE:

- To report on the results of the Phase 2 – Functional Design Study including the preferred conceptual floor plan, building elevations, site plan, and revised project cost estimates.
- To outline the proposed funding for the project which is subject to Capital Budget approval.
- To outline an implementation schedule for the project.
- To discuss operating and current budget impacts.

3.0 BACKGROUND:

Feasibility Study Overview

The firm of McCallum Sather Architects was retained by City and Library staff in September 2001 to conduct a two-phase study as follows:

- Phase 1: Feasibility study investigating renovation and expansion opportunities for the Brant Hills Community Centre and the potential relocation of the Tyandaga Branch Library as an integral component of the Centre.
- Phase 2: Functional design for the expansion of the Centre including building program, schematic floor plan, building elevations, site plan and capital cost estimates.

The firm of Ipsos Reid was also retained in January 2002 to conduct a survey of the Tyandaga, Mountainview and Brant Hills communities in order to obtain a broader community perspective on recreational and library facility needs and preferences on future service delivery.

Pertinent Council Resolution

At its meeting on June 24, 2002, City Council considered the Consultants Phase 1 Feasibility Study Report, the Ipsos Reid Research Report and Staff Report PR-29/02 and adopted the following resolution (Item CC-126-02):

THAT the renovation and expansion of the Brant Hills Community Centre and the proposed relocation of the Tyandaga Branch Library to the Centre as recommended in the McCallum Sather Architects Inc. Feasibility Study Report dated January 2002, and endorsed by the Burlington Public Library Board on March 28, 2002, be approved, and

THAT the Director of Parks and Recreation proceed in partnership with Burlington Public Library Staff with the Phase 2 - Functional Design of the Brant Hills Community Centre and Tyandaga Branch Library, and

THAT the Director of Parks and Recreation report back to the Community and Corporate Services Committee on the results of Phase 2 – Functional Design by November 2002 for final approval, and

THAT the Preliminary Capital Funding Strategy outlined in Table 5 of Report PR-29/02 be included for consideration as part of the 2003 Capital Budget Process and that funding for the project be finalized subject to Council's approval of Phase 2 – Functional Design and cost estimates.

The Architect's Phase 1 Report determined that expansion of the Brant Hills Community Centre including the addition of a new library branch is technically feasible and would result in a more functional, attractive and vital community centre. The renovated and expanded centre would offer a higher level of convenience, customer service, enhanced programming and services to meet a wider range of interests and would become a focal point for the community. The survey conducted by Ipsos Reid confirmed that there is a high level of community support for the merger of the Tyandaga Branch Library with the Brant Hills Community Centre.

A financial analysis prepared by staff compared the long-term costs and benefits of constructing a new library as part of Brant Hills Community Centre versus expanding, renovating and continuing library operations within the existing leased space. The conclusion was that a new city owned library is a better financial option that will cost taxpayers less over the long-term (20 years+). The investment for a new library within the context of a modernized community centre provides the most effective long-term strategy for the delivery of high quality recreation and library services for the residents of northwest Burlington.

4.0 DISCUSSION:

Phase 2-Functional Design Report

The consultants have now completed the Phase 2-Functional Design Study. The Phase 2 Functional Design Brief from McCallum Sather Architects dated November 2002 was distributed to members of Council and senior staff under a separate covering memorandum dated November 22, 2002.

As part of Phase 2, the consultants worked closely with City and Library staff to scope out opportunities and constraints, identify design parameters and principles, articulate space needs and operating requirements, define the interrelationship between the community centre, library and park, and define a vision and image for the facility. Consultations were also held with existing and prospective facility users to identify facility needs related to specific programs. These initial consultations were key in providing direction and a framework for the design.

Building Design Overview

The proposed expansion of the Brant Hills Community Centre includes larger lobby areas and corridors, a new office and customer service area, a new family washroom, a new kitchen, a new multi-purpose room, new storage areas and a new neighbourhood branch library. The proposed community centre will increase in area from 13,092 gross ft² to about 24,219 gross ft². The new community centre amenities account for 4125 ft² and the new library branch accounts for 7,002 ft². The additions are proposed to the south and west of the existing building. The new south elevation (library) faces a large wooded ravine. (See Appendix 1 – Floor Plan).

The proposed design includes 2 public entrances. The westerly entrance is designed as the principle entrance addressing Brant Street. The easterly entrance will serve as an alternative entry point for those arriving from Duncaster Drive. A central circulation spine will link all amenities and programs spaces within the centre. Spacious and bright lobby areas will provide a pleasant environment for those who are waiting for family members involved in programs and activities in the Centre, or waiting for the start of their own program. The lobby areas also provide ample space for viewing gymnasium activities. The new office and customer service area will be centrally located providing direct and easy access to patrons requiring assistance, and optimizing staff's visual surveillance of all areas within the centre. The new larger office area will accommodate the long-term administrative needs of the centre. The new larger kitchen will be more functional and will better serve social activities in the new multi-purpose room and the gymnasium. The new multipurpose room will provide a large, divisible and versatile space to accommodate a wide range of programs and activities.

The new library will be a bright and spacious facility providing increased collections, study areas, casual reading areas, computer workstations, an attractive program room, a children's area, a barrier free washroom, a well-organized circulation desk and sufficient administrative/staff areas. The library can be entered directly from outside through a vestibule or from the community centre lobby. The organization of entry points into the community centre and library allows both facilities to maintain independent hours of operation without negatively impacting each other or restricting access.

The proposed renovations to the existing building are focused on enhancing and updating its appearance, improving energy efficiency and optimizing functionality. Items that will be replaced and improved include windows throughout, plumbing fixtures and partitions in the washrooms, acoustic ceiling tiles throughout, the curtain divider in the gymnasium and lighting in the gymnasium. New flooring will be provided throughout the existing facility including a resilient rubber sports floor in gymnasium, a vinyl composite tile floor in multi-purpose room, a linoleum floor in the activity rooms, ceramic tiles in the washrooms and a colour hardened concrete topping in the lobby and corridors. Additional windows will provided in the activity room and gymnasium. The existing building will be cleaned and painting throughout.

From the exterior, the proposed facility will address Brant Street as the principle entrance to the site and Duncaster Drive as an alternative neighbourhood entrance. The building addition compliments the scale of the surrounding residential area. The west and east entry points into the building have glazed walls with overhead canopies that provide architectural interest and protection from inclement weather. The primary exterior material is brick veneer with cedar band accents. The west façade incorporates stone and stucco on both sides of the west entrance. Use of

natural materials such as stone, cedar and stucco will create a warm and inviting appearance. Some existing exterior walls will be reclad in brick to tie-in the addition. Extensive glazing around the building will create a more welcoming appearance and a sense of vitality and activity gained from views into the building. (See Appendices 2 and 3 – Elevations)

Site Concept Plan

The proposed site plan retains both the Duncaster Drive and Brant Street driveway accesses. Signage and landscape/entrance features will promote the Brant Street driveway as the principle vehicular entrance into the site. Facility signage will be in keeping with new design standards incorporating the City of Burlington Brand. Removal of a large berm near Brant Street will enhance visibility into the site and strengthen the presence of the community centre. (See Appendix 4 – Site Plan)

Parking will be provided on the west and east side of the expanded community centre. The west lot, accessed from Brant Street, will include 72 spaces and will require the removal of one of the three existing tennis courts. The east lot, accessed from Duncaster Drive, will contain 55 spaces. Combined, the total of 127 parking spaces is sufficient to meet the needs of the expanded centre and some sports field users. There are an additional 168 spaces on 2 lots at the north end of the park and on the adjacent school property providing adequate parking for sports field users.

The proposed site plan includes an internal driveway which runs continuously across the site from Brant Street to Duncaster Drive in a curvilinear fashion. The bends in the driveway as well as raised concrete pedestrian crossings and speed bumps provide effective measures for controlling speeds and deterring through-traffic. The interconnected driveway system is designed to improve circulation within the site, optimize accessibility and utilization of all parking facilities on-site, alleviate illegal parking on the fire route and on Duncaster Drive, and improve emergency vehicle access to the site and building.

Pedestrian access through the site and to the building will be greatly enhanced through a linked pathway system. The pathway system features comfortable grades for walking, hard surfaces for major pedestrian routes, well defined pedestrian crossings over driveways, lighting, and benches. All pathways will provide pedestrians with clear site lines in all directions.

A mix of hard and soft landscaping is proposed around the exterior of the building. Public plazas/forecourts treated with unit paving define the two entrances into the building and serve as meeting or gathering areas. Also proposed around the building are reading gardens which are framed with trees, shrubs and planters to create a pleasant and intimate outdoor space. The court and garden areas are connected to the pathway system.

Public Consultation

An Open House was held on October 9, 2002 at the Brant Hills Community Centre that provided residents an opportunity to view and comment on the proposed concept plans. Approximately 60 residents attended the Open House. The majority of comments were favourable. A few residents who live adjacent to the park expressed some concern over the potential impacts of the through-driveway system despite their support for the project. Since the Open House, a letter representing 7 households from Foster Court was received by Councillor Taylor's office (See Appendix 5).

The letter reaffirms support for the project, however indicates concern over through-traffic, parking on the north side of the driveway off Duncaster Drive, and potential grading and drainage impacts.

Staff Comments

Staff support the concept plans developed by the consultants and recommend that they be used as a framework for the development of detailed drawings in the phase of this project. The following provides staff's response to the issues raised by the residents of Foster Court.

Staff support the concept of a circuitous driveway system as proposed by the consultants for the following reasons:

- It provides improved emergency vehicle access to the site and building.
- It provides better access and utilization of all available parking on site.
- Better access to all available parking on site may alleviate illegal parking on the fire route/driveway and on Duncaster Drive which are ongoing concerns.
- Staff do not anticipate that the driveway will be used as a short cut by area residents because of the proximity and availability of local roadways which provide convenient and easy access into and out of the neighbourhood.
- The proposed curvilinear driveway coupled with speed bumps, raised pedestrian cross walks and traffic islands will reduce speeds and deter short cutting.
- An unconnected driveway system may result in greater local traffic impacts. For instance, motorists travelling to the centre via Duncaster Drive who do not find a parking space in the east lot, will have to make an additional trip to get to the Brant Street driveway entrance, thus impacting other local streets and intersections (Burlow, Duncaster, Greenbank).
- Trees can be strategically planted to screen vehicles and headlights.
- Should the proposed site plan be implemented, staff will monitor traffic movement during the first year of operation. The option exists to add a controlled access gate at the driveway south of the proposed library, should the need arise to prevent through traffic at a later date.

In terms of grading and drainage concerns, the site design will ensure that storm-water is contained and discharged appropriately within the park site without any impacts to adjacent residential properties. The issue of parking along the east driveway into the site relates to the potential disturbance of vehicle headlights shining into the Foster Court homes which are situated at a much lower grade than the driveway. As part of the site planning process, staff will investigate this potential impact and look at possible solutions and alternatives for meeting the total parking requirements for the site, and report back to Council at the detailed design stage.

It should be noted that the intersection at Brant Street and the community centre driveway was not raised as an issue by residents during the Phase 2 consultation. Earlier concerns related mostly to southbound turns onto Brant Street. The traffic consultants have indicated that adequate site distance exists at this intersection and that the centre turning lane on Brant Street provides a measure of safety for turning manoeuvres. Also, this section of Brant Street is well lit. Staff will review this intersection in more detail as part of the site plan process including the potential for an Intersection Pedestrian Signal (IPS) and/or a driveway realignment to provide better visibility of oncoming traffic.

Project Implementation Schedule

Table 1 provides an implementation schedule for the next phase of the project, subject to capital budget approval:

January 2003	Architectural Team Selected for Detail Design/Construction
March 2003	Library Board – Approval of preferred design and cost estimates
April 2003	City Council – Approval of preferred design and cost estimates
May 2003	Working Drawings Completed
June 2003	Call for Tender
August 2003	Board/Council Award of Tender
September 2003	Construction Start/Closure of Brant Hills Community Centre
June 2004	Substantial completion and building commissioning
July 2004	Occupancy (Facility Re-Opening)
September 2004	Project Closure Report to Council – Grand Opening

The consultants have indicated that construction could be scheduled to accommodate partial facility use and programming during the construction period. The following provides one possible phasing scenario:

- Phase 1: September-December 2003 – Complete renovations to the existing facility including gymnasium, multi-purpose rooms and washrooms. Complete the shell for the addition and provide a temporary public entrance.
- Phase 2: January-June 2004 - Partial occupancy and use of gymnasium and renovated multipurpose rooms. Complete new construction and site works.

Issues related occupancy and ongoing operations during construction include public safety and liability, construction cost premiums and a lengthier construction period. A phased construction approach will be investigated further as part of the detailed design stage. Further details regarding operating impacts are discussed later in the report.

5.0 FINANCIAL MATTERS:**Capital Costs**

Table 2 summarizes the revised capital cost estimates for the project based on the consultant's Phase 2 concept plans.

Item	Brant Hills Community Centre	New Tyandaga Branch Library	Total Facility
Renovation	\$ 393,000	\$ 0	\$ 393,000
Expansion	\$ 654,100	\$ 1,069,500	\$ 1,723,600
Site Development	\$ 350,000	\$ 174,500	\$ 524,500
Architectural Fees and Permits	\$ 150,000	\$ 150,000	\$ 300,000
Sub-Total	\$ 1,547,100	\$ 1,394,000	\$ 2,941,100
Net GST (Less Rebate)	\$ 0	\$ 55,718	\$ 55,718
Project Management (Internal)	\$ 33,000	\$ 33,090	\$ 66,090
Furnishings/Content	\$ 84,000	\$ 632,000	\$ 716,000
Total Cost Estimate	\$ 1,664,100	\$ 2,114,808	\$ 3,778,908

The staff report to Council on June 24, 2002 provided a total projected capital cost of \$3,549,523. The increased costs are attributable to additional site development works such as relocation of transformer, looping of water main, storm drainage costs, grading and earth retaining works and a higher level of landscaping around building. In addition, project management costs are included in the new project cost estimates.

Capital Funding

Table 3 outlines the proposed capital funding for this project. Final project funding is subject to the City's 2003-2112 Capital Budget and Forecast approval process.

	Brant Hills Community Centre	New Tyandaga Branch Library	Total Funding
2003 Funding			
Tax Supported Debt	\$ 600,000	\$ 1,270,000	\$ 1,870,000
Recreation Facilities DCRF	\$ 270,000	\$ 0	\$ 270,000
Park Dedication Reserve Fund	\$ 350,000	\$ 0	\$ 350,000
IRRF or Capital from Current *	\$ 444,100	\$ 0	\$ 444,100
Capital from Current	\$ 0	\$ 136,100	\$ 136,100
Library Reserve Fund	\$ 0	\$ 76,708	\$ 76,708
Subtotal 2003 Funding	\$ 1,664,100	\$ 1,482,808	\$ 3,146,908
Capital from Current- 2004 **	\$ 0	\$ 600,800	\$ 600,800
Capital from Current- 2007 **	\$ 0	\$ 31,200	\$ 31,200
Total Funding	\$ 1,664,100	\$ 2,114,808	\$ 3,778,908

*Subject to Finance Report F-68/02 on same C&CS agenda. ** Funding for library fit-up costs.

Operating Impacts and Current Budget Forecast

The construction period for the Brant Hills Community Centre is scheduled to commence in September 2003 and carry through to June 2004. The facility will be closed entirely from September to December 2003 in order to allow the contractor to set up on the site and initiate intense construction activity prior to the winter season. While construction will continue from January-June 2004, there may be opportunity to re-open part of the building in January/February 2004 for community use. This possibility will have to be explored more thoroughly as part of the detailed design and construction phase. The following summarizes operating impacts during construction and post construction.

Displacement of user groups - The North Central Community Association (NCCA) is a major program provider at the Brant Hills Community Centre. This group uses the gymnasium extensively. Over the past year the group has worked hard to sustain its programs, financial position and increase members and participation. The programs provided by NCCA are valued by the community, and as such, the City will assist this group in finding alternative gymnasium facilities for Fall 2003 and possibly Winter/Spring 2004. Staff will assist other groups as well.

Cancellation of preschool programs – Brant Hills currently offers City preschool programs. Fall 2003 preschool programs will be cancelled due to facility closure and will not be replaced elsewhere in the City. Over the last year preschool program registrations have declined due to the introduction of JK in the public school system. In 2002, there was unused capacity in our preschool programs on a city wide basis. The City will operate a reduced preschool program for Fall 2003 and Winter/Spring 2004. Preschool programs will resume at Brant Hills in the Fall of 2004.

Staff relocation and assignment– Two full time Brant Hills staff, the Supervisor of the Centre and the Facility Assistant will be relocated during the construction period. Staff have included temporary office lease costs in the 2003 Brant Hills operating budget. One option being considered is to extend the office lease at Upper Canada Place once the Downtown Waterfront Project staff have moved to their new office at 414 Locust Street, and use this space for Brant Hills staff and potentially other City staff. During the construction period, the Centre Supervisor will be involved in the design/construction process, business and operational planning and implementation, program development, budget preparation and will continue to oversee the delivery and strategic reviews of city wide program areas such as Summer Activity Centres, Preschool Programs and Special Needs Programs. The Facility Assistant will be responsible for developing administrative systems, providing administrative support for the construction project, developing centre promotions, and will assume new assignments within the department to assist with increased administrative workloads.

Summer Activity Camp (SAC) Operations – Currently, Activity Rooms 1 and 2 in the Brant Hills Community Centre serve as an operations headquarters for the City's SAC programs and are dedicated for this use July-August every summer. Staff are considering the possibility of converting the renovated activity rooms into a dedicated Youth/Seniors Room, similar to Tansley Woods which would require the relocation of the seasonal SAC offices. Staff will investigate this further and report in the new-year as the project progresses. The SAC offices will remain at Brant Hills for 2003.

Parks maintenance – There will be increased parks maintenance costs in the amount of approximately \$3,000-\$4,000 as a result of enhanced site development and landscaping. Currently, grounds maintenance is included in the Roads and Parks Departments (RPM) Budget. This impacts would occur in 2004 Current Budget.

Library impacts – Library staff anticipate minimal service disruptions in the transition from the current library to the new library. The library will be closed for approximately 2 weeks during the moving period. The Library’s net operating costs are projected to increase from approximately \$250,000 in 2002 to \$384,650 in 2005. The increased costs are mostly related to additional staffing, utility and service costs, and inflation.

Brant Hills Operating Budget - Table 4 summarizes current budget plans and projections for the years 2002, 2003 and 2005 for the Brant Hills Community Centre. This table illustrates a potential increase of \$64,466 in the net operating cost of the Centre from 2002 to 2005, which includes inflation over 3 years. The increase in expenditures relates mostly to additional staff costs for a part-time Recreation Co-ordinator, part time administrative/customer service support and additional maintenance staff hours subject to budget approval. The Recreation Co-ordinator’s responsibilities will include program and partnership development, co-ordination of program operations, facility marketing and promotions, facility scheduling and rentals and revenue generation strategies. This position will elevate the level of service and program opportunities in keeping with the expectations and opportunities at a revitalized centre. Other increases relate to higher utility and service costs for the larger facility.

Table 4			
Brant Hills Community Centre Current Budget Forecast			
	2002 Approved	2003 Proposed Under Construction	2005 Projected (First Full Year)
Revenue-Rentals/Registrations	(\$ 189,726)	(\$ 118,222)	(\$ 224,228)
Salaries and Benefits	\$ 196,423	\$ 182,364	\$ 273,200
Operating Expenses	\$ 42,739	\$ 38,162	\$ 60,800
Purchased Services	\$ 31,977	\$ 36,703	\$ 35,400
Corporate Expenditures	\$ 5,000	\$ 5,000	\$ 5,000
Internal Charges	\$ 19,095	\$ 19,675	\$ 19,800
Total Expenditures	\$ 295,234	\$ 281,903	\$ 394,200
NET OPERATING COST	\$ 105,506	\$ 163,681	\$ 169,972

6.0 ENVIRONMENTAL MATTERS:

The proposed site plan compliments the existing environmental features of the site. While the proposed site servicing plan is based on an internal storm sewer system, the architect suggests that a stormwater management plan could be developed to provide a more natural system of discharging stormwater into the adjacent creek. Staff will consider this option as part of the site planning process.

It should also be noted that some mature vegetation may have to be selectively removed as part of the redevelopment. Efforts will be made to replenish vegetation as part of the overall

landscape design. The design of the facility will also consider the use of building systems and materials that offer greater energy efficiency. Staff will apply for a grant under the Federal Energy Efficiency Program.

7.0 COMMUNICATION MATTERS:

Community consultation was a key component of the Phase 2 – Functional Design Study Process. The Phase 2 process included opportunities for library and community centre users, area residents, leisure service providers and community groups to provide input into the functional design program. Public open houses were advertised through the newspaper, mailed notifications, flyers, posters and newsletters and web sites. The City will continue to provide the community with information on the status of project through construction and any programming impacts through these communication mediums.

8.0 CONCLUSION:

Phase 2 – Functional Design Study for the Brant Hills Community Centre and Tyandaga Branch Library is now complete. The Phase 2 – Design Brief prepared by McCallum Sather Architects was distributed to members of Council under separate cover. The report contains the preferred conceptual floor plan, building elevations, site plan and related capital cost estimates. The plans were based on input from staff, facility users and the community at large. Staff recommend that the consultant’s design brief be adopted as a framework for the development a detailed design for the Brant Hills Community Centre and the new Tyandaga Branch Library. Staff also recommend that the proposed capital funding plan outlined in this report be considered for approval as part of the City’s 2003-2012 Capital Budget and Forecast Process.

Staff would like to acknowledge the support and co-operation of Library Staff throughout the feasibility study process. Staff look forward to the implementation of this exciting project in partnership with the Library Board with the common goal of providing higher quality and integrated recreation and leisure services to residents of north Burlington.

Respectfully submitted,

James Seferiades
Policy and Research Planner

Appendices:

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| Appendix 1- Floor Plan
Appendix 2- Elevations
Appendix 3- Elevations
Appendix 4- Site Plan
Appendix 5- Letter from Foster Court Residents |
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Staff / Others Consulted:

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Notifications:

Name	Mailing or E-mail Address
Mr. and Mrs. Elliot	2025 Foster Crt. L7P 4P4
Mr. and Mrs. Anderson	2031 Foster Crt. L7P 4P4
Mr. and Mrs. Hallmark	2031 Foster Crt. L7P 4P4
Mr. and Mrs. Tancio	2029 Foster Crt. L7P 4P4
Mr. and Mrs. Roche	2027 Foster Crt. L7P 4P4
Mr. and Mrs. Nosek	2023 Foster Crt. L7P 4P4
Mr. and Mrs. Vertesi	2021 Foster Crt. L7P 4P4
Mr. Ron Ness, Chair, Burlington Public Library Board	Central Public Library 2331 New St. L7R 1J4