



## COUNCIL REPORT

To: Mayor and Council

Date: February 13, 2024

From: Trevor Seibel, Deputy CAO

Subject: **Mount Boucherie Community Centre Restoration Project – Next Steps Update**

Report Prepared by: Erin Goodwin, Facilities and Recreation Manager

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### PURPOSE

The purpose of this report is to provide updated options and seek direction from Council on the next steps associated with the Mount Boucherie Community Centre Restoration (MBCC) Project. The goal of the project is to return the Mt Boucherie Community Centre back to the community following Council's consideration, including the use of recent ChildCare BC New Spaces grant funds received.

### RECOMMENDATION to Consider and Resolve:

**THAT** Council approve the restoration of the Mount Boucherie Community Center (MBCC), including the creation of 80 childcare spaces, in accordance with the grant requirements;

**AND THAT** Council approve the completion of a Progressive Design Build process for the MBCC restoration funded through the approved 2023 Capital Budget.

### STRATEGIC AREA(S) OF FOCUS

**Invest in Infrastructure** – We will invest in building, improving and maintaining infrastructure to meet the needs of, and to provide a high quality of life for, current and future generations.

**Strengthen Our Community** – We will provide opportunities for the residents of West Kelowna to build connections, celebrate successes, embrace the community's strengths and diversity, address shared needs, and contribute to shaping the community's future.

## **BACKGROUND / DISCUSSION**

Constructed in 1974, the MBCC was home to activities such as the Westside Winter Fest, family and school celebrations, sports tournaments, and recreation programming. In 2009, the MBCC was transformed into a temporary City Hall for the City of West Kelowna. Construction of a new City Hall will be completed in 2024 and the existing MBCC will be restored back into a community centre.

In 2022, the City launched a public consultation process to obtain community feedback on the future MBCC restoration project. The objective was to seek feedback on ways to return the MBCC facility to what it once was and gather ideas and suggestions for the future. At the August 23, 2022, Regular meeting, Council was presented with the results of the consultation process along with a preliminary concept plan. The Consultation Summary Report is Attachment 1 in this report.

### **Original Concept: Restore Mount Boucherie Community Centre for Public Use**

The original concept in 2022 included the restoration of MBCC using the anticipated \$680,000 funds in surplus. As staff proceeded with a preliminary concept design and cost estimate, staff retained a consultant to provide updated cost estimates for the renovation. The project value is now estimated to be \$1,100,000 in 2024 dollars. This includes Council's consideration of previous public consultation completed for use of the facility such as for recreation purposes, weddings or other gatherings.

The direction to staff was to restore the Mount Boucherie Community Centre for public use. As noted in previous City Hall reports, and as of the current draft budget, the surplus from the transfer to reserve that could be used for the project is approximately \$680,000. In fall of 2023, staff retained consultant to provide updated cost estimates for the renovation. The project value is now estimated to be \$1,100,000 (2024 dollars). This includes feedback for original use of the facility, such as for recreation purposes, weddings or other gatherings. This original option includes a funding gap of over \$400,000 that staff would need to seek direction from Council, such as using the Growing Communities Fund, operating surplus, taxation or other funding sources.

The public engagement process also included the City reaching out to key stakeholder groups to see if there was an interest in future partnerships that may assist in enhancing the MBCC. One of those key stakeholders was BGC Okanagan (BGCO). After meeting with BGCO, a partnership grant opportunity presented itself to provide long overdue childcare spaces at the MBCC and a second project option resulted.

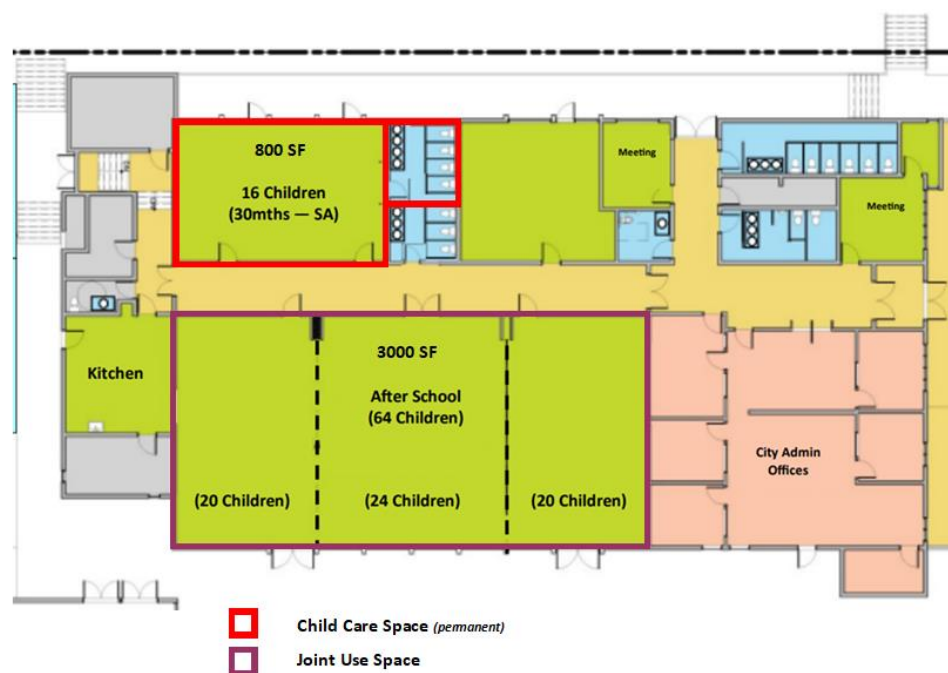
## Recommended Concept: Restore MBCC to Include 80 Childcare Spaces Based on the Awarded Grant

The City partnered with BGCO to submit a grant application to the ChildCare BC New Spaces Fund and, in May 2023, was successful in securing a \$3M grant. The grant money is intended to assist the transformation of MBCC into a joint use facility with BGCO to help create both additional childcare space and community space. The project would include a renovation of the existing building and a new outdoor childcare play space to meet the criteria of the grant, which are required components to receive the grant funds. Based on the grant requirement and following a renovation to meet the criteria, there is sufficient space to accommodate the 80 childcare spaces within the existing square footage of the MBCC, and build the outdoor play space, within the \$3M grant funding.

Staff are confident that, following a Progressive Design Build process, the restoration of MBCC would not result in new tax increases to the community for the project. Further, between the \$3M grant and the approximately \$680,000 of existing reserve funds, a small surplus may result should the project commence quickly to reduce further cost escalation. As a result, this is the recommended motion from staff for Council's consideration.

Should this option be the will of Council, staff will report back to Council with further information, such as the timing of the Progressive Design Build program, childcare hours and use (e.g. generally weekday daytime hours), along with options for use and programming after childcare hours (e.g. generally evenings and weekends).

As part of the grant application, the illustration below was submitted with the grant application to demonstrate how the existing square footage of the MBCC would meet the childcare spaces criteria. This would be refined during the design process.



- |                                   |                      |
|-----------------------------------|----------------------|
| ✓ 16 Permanent Childcare Spaces   | ✓ Classroom Spaces   |
| ✓ 64 Afterschool Childcare Spaces | ✓ Programming Spaces |
| ✓ Multipurpose Rooms              | ✓ Fitness Spaces     |
| ✓ Banquet Hall                    | ✓ Rental Spaces      |
| ✓ Kitchen                         | ✓ Washroom Upgrades  |
| ✓ Meeting Rooms                   | ✓ CWK Office Space   |

The Facilities and Recreation Departments will not be moving into the new City Hall building and will serve the public from the MBCC. As a result, these groups will move back to their original office location inside the building. The exact floor space would be determined as part of the design process.

In 2023, the City of West Kelowna did receive a payment in the amount of \$1,200,000, which represents the initial payment of 40% of the total amount associated with the ChildCare BC New Spaces Fund. The second advance of 50% will be available once a written request has been submitted with satisfactory evidence that the Project is at the lockup stage. The remaining 10% will be available upon completion of the project.

### **Alternative Expanded Option: Enhanced Facilities for Combined Community Use Including Childcare Spaces**

Although not a requirement to meet the grant criteria, the City and BGCO included the option to consider expansion of the MBCC with a gymnasium for Council's future consideration. This option has been provided to Council, as during the public engagement process a gymnasium expansion was ranked highest for future enhancement considerations at the MBCC.

In addition to the renovation and childcare spaces, Council may consider expanding the overall MBCC site and facility to include a gymnasium and other related amenities for community use. Preliminary estimates indicate these costs would be in excess of \$4,700,000. The \$3M childcare spaces grant could be applied to this option, along with the approximately \$680,000 in the reserve. However, detailed scope and cost estimates would be required to confirm Council's direction should Council choose to proceed with enhanced and expanded facility and site options.

Staff have also inquired with the Provincial funding representatives about the possibility of additional or enhanced funding available. However, before a decision can be made the appropriate scope from the City needs to be defined for the Province of BC.

The preliminary location for a gymnasium addition was first identified as being on the South side (mountain side) of the MBCC. After further investigation, it was discovered that an expansion to the South would cost a minimum of one million (\$1M) more than an expansion to the North. These reasons include, but are not limited to, the following:

- Additional geotechnical requirements.
- Fire access road improvements.
- Challenging site access for construction.

As a result, and should Council wish to consider this concept, staff would be recommending an expansion to the North. An expansion to the North would result in the loss of potential parking spaces, however, those parking spaces are already displaced by the portables that have been on site since 2009. These portables would need to be removed, prior to any construction, if Council supported this direction.

The scope of work for the gymnasium expansion would generally include:

- Gymnasium on the north side (approx. 7,000 sq/ft; similar to Mar Jok Elementary)
- Corridor connecting gymnasium and existing MBCC building.
- Change area for gym users
- Storage area for equipment
- Additional washrooms

Similar to the MBCC renovation, the gymnasium would be available for both childcare use and community use with weekly hour programming and availability that meet the daytime/weekday childcare requirements and community recreation needs. Concept design illustrations and other project details would be brought back to Council, including the a recommendation to proceed with a Progressive Design Build project model for an expansion.

## FINANCIAL IMPLICATIONS

The following preliminary budget estimate with the option to expand the facility with a gym includes, at a minimum, the following:

MBCC Renovation and Gym Expansion	\$4,050,000
<i>Grant</i>	<i>\$3,000,000 (funded)</i>
<i>MBCC Restoration Budget</i>	<i>\$680,000 (funded)</i>
<i>Contingency (10%)</i>	<i>\$400,000 (unfunded)</i>
<i>Baseline Capital Cost Estimate (unfunded)</i>	<i>\$770,000</i>

In 2023, staff met with contractors and consultants who have recent experience with gymnasium construction projects to best understand the options related to the renovation and gymnasium addition. The updated cost estimates received started at over \$4.7M to complete both the MBCC renovation and the gymnasium addition.

In preparation for this project, the City included the following into the 2023 Capital Budget:

MBCC Gymnasium Study	\$40,000
MBCC Renovation Drawings	\$150,000

Staff recommends combining the MBCC Capital projects listed above to assist in covering the costs associated with the recommended next steps strategy described in this report.

## COUNCIL REPORT / RESOLUTION HISTORY

Date	Report Topic / Resolution	Resolution No.
August 23, 2022	<b>Information Only Report</b> - MBCC Project Update including consultation process and concept plan	

## NEXT STEPS

- Seek Council's direction on the project options
- Report back to Council on design, project budget, financial strategy, and next steps later this Spring

## REVIEWED BY

Sandy Webster, Director of Corporate Initiatives

Corinne Boback, Legislative Services Manager / Corporate Officer

## APPROVED FOR THE AGENDA BY

Trevor Seibel, Deputy CAO

PowerPoint: Yes ☒ No ☐

## Attachments

Attachment 1 – Consultation Summary Report