

RE: JOINT NORTHEAST LIBRARY/RECREATION CENTRE COMPLEX
 CAMERON AVENUE

Attached is a report from the Project Co-ordinator regarding the joint Northeast Library/Recreation Centre Complex. Information on the financing of this facility is contained in Item 28, Report No. 54 which members of Council received with their agendas on Thursday, July 28. This particular report item was not available at that time; and logically it should have appeared in the Manager's Report ahead of Items 27 and 28 as it should really be read ahead of these report items.

So as to get a total picture of the Eastburn and Northeast Burnaby projects, the following comparison of budget with the latest projection of costs is submitted for information:

	<u>Authorized</u>	<u>Actual</u>	<u>Difference</u>	
<u>EASTBURN</u>				
1971 Parks Referendum	400,000	400,000	-	
Borrowing	250,000	367,986	117,986	
Recreation Facilities Grant	-	383,992	383,992	
	<u>650,000</u>	<u>1,151,978</u>	<u>501,978</u>	
Increased Cost to Burnaby				117,986
<u>JOINT NORTHEAST LIBRARY/RECREATION CENTRE COMPLEX</u>				
<u>Parks and Recreation Section</u>				
1977 General Revenue	125,000	125,000	-	
Burnaby '200' Contribution	270,000	270,000	-	
Borrowing	1,537,450	1,268,054	269,396	
Recreation Facilities Grant	-	400,000	400,000	
	<u>1,932,450</u>	<u>2,063,054</u>	<u>130,704</u>	
Decreased Cost to Burnaby				269,396
<u>Library Section</u>				
1976 General Revenue	150,000	150,000	-	
Borrowing	362,490	192,715	(169,775)	
Recreation Facilities Grant	-	235,431	235,431	
	<u>512,490</u>	<u>578,146</u>	<u>65,656</u>	
Decreased Cost to Burnaby				169,775
Composite decrease in cost to Burnaby Assuming full grants are received				<u>321,185</u>

SUMMARY

	<u>Authorized</u>	<u>Actual</u>	<u>Grant Applications</u>
Eastburn	650,000	1,151,978	383,992
NE-Parks & Rec. Section	1,932,450	2,063,054	400,000
NE-Library Section	512,490	578,146	235,431
	<u>3,094,940</u>	<u>3,793,178</u>	<u>1,019,423</u>
		<u>3,094,940</u>	<u>698,238</u>
		698,238	321,185

(Shortfall more than made up by recreation grants if they are received in full).

In summary, the total projected costs of the Eastburn and Northeast Burnaby projects are approximately \$698,238 over the projected budgets; however, after consideration of the grants and assuming we receive all of them, the cost to Burnaby in General Revenue allocations and borrowing will be \$321,185 less than is budgetted.

The Parks and Recreation Commission, through its Capital Development Committee, is now in the process of finalizing the Northeast Burnaby project budget, and its target is to modify the design so as to meet the budget proposed. In other words, it has not approved of the estimated project budget referred to in this report. The Library Board is not aware of the projected overage on its portion of this project, and we will try to get a meeting with the Board within the next week to see what its position will be with respect to the project budget.

Because time is of the essence with respect to getting our application in for grants under the Public Recreation Facilities Act, the Municipal Manager strongly urges that authority be given at the meeting of July 31 to file the grant applications as recommended in Item 28. The project can within the next 2 or 3 weeks be refined and a firm recommendation made at that time on the project budgets. In the meantime, we should proceed to work with the Architects on finalizing preliminary design and, more specifically, concluding the Northeast Burnaby project budget.

RECOMMENDATIONS:

1. THAT Council approve the preliminary design of the Northeast Burnaby Library/Recreation Centre building as prepared by Ronald Howard, Architect; and
2. THAT Council authorize continuation of design of the project for further review by the Parks and Recreation Commission, Library Board and the Municipal Council before the project budgets are finalized; and
3. THAT copies of this report item and Items 27 and 28 be forwarded to the Parks and Recreation Commission and the Library Board.

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ITEM 34 (SUPPLEMENTARY)
MANAGER'S REPORT NO. 54
COUNCIL MEETING 1978 07 31

1978 07 26

Mr. M.J. Shelley,
MUNICIPAL MANAGER.

Subject: Joint Northeast Library/Recreation
Centre Complex, Cameron Avenue

Herewith a progress report to the stage of preliminary design for the above project.

Site

On 1978 04 24, Council approved acquisition of the 1.2 acre site at 9573 Cameron Avenue, and this action allowed resumption of active design of the above project to take place. With that acquisition, the Corporation had the necessary site for the proposed building. There is still required the acquisition of property at 9637 Cameron Avenue for vehicle parking associated with use of the facility, but its immediate acquisition does not preclude design or construction of the building. Negotiations for acquisition of this property are continuing.

Land survey of the properties thus far acquired has been completed and soil tests necessary for the consultant's use in the design of the building have been made.

Design

Staff associated with the project have held regular meetings with the Architect since April, and the project has now reached the preliminary design stage where all program requirements have been met.

At the Library Board meeting of 1978 07 13, Mr. Howard, the Architect, presented the building design and the Board passed the motion:

"THAT the Library Board approve in principle the preliminary drawings for the Library/Recreation Complex on Cameron Street as presented by the Architect."

Design (cont'd)

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In its deliberations at that meeting, the Board also indicated preference for the use of some wood cladding in the exterior finish of the building.

Also on 1978 07 13, the Architect met with the Capital Development Committee of the Parks & Recreation Commission and presented the design plans for the project. The Committee approved of the design in principle, subject to some items being refined by the Architect in conjunction with staff.

The Parks & Recreation Commission at its meeting of 1978 07 19 received the report of its Capital Development Committee and approved in principle of the design of the project, subject to staff concerns being met by the Architect and subject to provision of cedar siding as part of the exterior finish of the building.

It should be noted that the building generally will employ masonry or concrete finishing material, and that the cedar board treatment referred to by both the Library Board and the Parks Commission would appear on the horizontal roof fascias and on the upper wall areas of the sport hall. This request has been passed to the Architect who indicates his ability to incorporate the wood finish in the building design. It is further advised that the staff concerns raised at the Parks Capital Development Committee meeting of 1978 07 13 have been attended to by the Architect as indicated on the revised plans received 1978 07 25.

Space allotments in the building for the various program requirements are shown on the attached area summary prepared by the Architect 1978 07 12 and revised 1978 07 25, consistent with the current revised plans. It will be noted that some adjustments have been made on the Architect's area summary to provide for equitable distribution of common or shared space in the building which serves both the library function and the Parks Recreation/Community Centre function.

The common or shared area of 4,734 s.f. has been assigned on a 50/50 basis to the Library Board and the Parks Commission for purposes of budget and grant analysis of this project. It should also be noted that the area figures of Mr. Howard are taken from preliminary drawings at this time and will vary slightly within the overall area of 23,080 s.f. as design proceeds on to working drawings.

Budget

Attached is a budget review sheet of 1978 07 12 prepared by the Architect for the current design and including an inflation factor for a possible construction start in the fall (October). The previous budget review made in March '78 included an inflation factor of 4% for a possible September '78 construction start, and set the total estimated cost at \$2,240,118.

The comparable figure in the current estimate is \$2,253,573, an increase of \$13,455, caused by an increase of approximately 708 square feet in the Library/Community facility portion of the complex.

Budget (cont'd)

In his current review of costs, Mr. Howard has shown an 8% inflation factor in place of the 4% factor previously used. Mr. Howard recommends that the 8% factor be carried in the budget in light of present conditions in the construction industry, and the later start-up date. Using the 8% factor brings the total estimated building cost to \$2,340,307, exclusive of fees, surveys, testing, equipment and furnishings. On the basis of this total estimated cost of construction, the following project budgets have been developed for the Library and Parks portions of the project. The Architect is, however, continuing his intensive review of the construction costs, including review of the inflation factor, and will have further data available in two weeks' time.

Total Estimated Cost	\$2,340,307.00
Deduct Sports Hall	789,600.00
Total Estimated Cost Library/Community Centre Portion 23,080 s.f.	1,550,707.00

Distribution from Area Summary
for Library/Community Centre Portion

Library - Net	5,000		
Shared	2,367	7,367 sf	\$ 494,976.50
Parks - Net	13,346		
Shared	2,367	15,713	
		23,080 sf	1,055,730.50

Project Budgets

Library Portion

Construction	\$ 494,976
Fees	30,150
Furnishings	51,020
Misc.	2,000
	<u>\$ 578,146</u>

Parks Portion

Construction	\$1,055,730
	789,600
Fees	145,374
Furnishings	69,350
Misc.	3,000
	<u>\$2,063,054</u>

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COUNCIL MEETING 1978 07 31

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Recreation Facilities Assistance Program

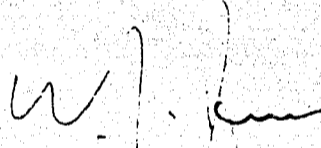
The Municipal Treasurer has prepared a report under date of 1978 07 27 which reviews previous Council action on projects for which grants would be sought under the Recreation Facilities Assistance Program. That report also sets out revised grant application amounts for the Library and Recreation Centre portions of this project based on current project estimates.

RECOMMENDATIONS

It is recommended THAT Council:

1. Receive and approve the preliminary design of the Northeast Burnaby Library/Recreation Centre building as prepared by Ronald Howard, Architect.
2. Authorize continuation of design of the project for further review of project budgets by the Parks & Recreation Commission, Library Board, and Municipal Council.

MJJ:lm
Enc.


M.J. Jones,
PROJECT CO-ORDINATOR.

c.c. CHIEF LIBRARIAN
PARKS & RECREATION ADMINISTRATOR
MUNICIPAL TREASURER
DIRECTOR OF PLANNING
ARCHITECT, Ronald B. Howard

ITEM 34 (SUPPLEMENTARY)
 MANAGER'S REPORT NO. 54
 COUNCIL MEETING 1978 07 31

July 12, 1978 (Revised July 26, 1978)

Lougheed Community Centre Library
 Burnaby, B. C.

JUL 26 1978

Area Summary

BUILDING INSPECTOR'S
 OFFICE

	July 12 Scheme	Original Programme
Main Floor: Parks		
Community:		
Administration Offices:	450	480
Committee Room - shared	240	280
Multi-purpose Rooms	1,650	2,000
Crafts/Cultural	1,500	1,500
Storage	200	200
Lounge/Bar/Kitchen	1,000	1,500
	<u>5,040</u>	5,960
Common: Shared		
Entry/Lobby	1,500	500
Corridor/Concourse/Stair-to lower floor Parks 216 #	1,900	
Staffroom	210	100
Washroom	350	300
Corridor	300	
Ancillary		2,000
	<u>In Above</u>	2,900
Library: Main Floor		
Librarian	120	
Workroom	640	
Story Room	320	
Circulation Desk	400	
Library Proper	3,520	
	<u>5,000</u>	5,000
	<u>14,300</u>	13,860
Lower Floor: Parks		
Community:		
Court	3,200	3,000
Corridor Concourse	1,500	
Lounge/Corridor	480	
Change/Wash/Control	1,650	1,000
Health Club	1,100	1,275
Storage: Janitor	100	570
Equipment	450	
Mechanical/Electrical-shared	450	960
Ancillary		1,282
	<u>In Above + 216</u>	8,087
	<u>23,080</u>	21,947/22,372
	<u>24,000</u>	or; 22,000 ±
	<u>47,080 sq. ft.</u>	24,000
		46,000 sq. ft.

R. B. Howard, Architect

July 12, 1978

Lougheed Community Centre Library
Burnaby, B. C.

BUDGET COST ESTIMATE REVIEW

RECEIVED

JUL 17 1978

BUILDING INSPECTOR'S
OFFICE

ITEM 34 (SUPPLEMENTARY)
MANAGER'S REPORT NO. 54
COUNCIL MEETING 1978 07 31

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	22,400 Community Centre Library, Ball Courts	24,000 Sports Hall	TOTAL
Architectural: (Inc. Cont.)	\$25.10 \$ 562,240.	\$11.37 \$ 272,880.	\$ 835,120.00
Structural:	\$15.00 \$ 336,000.	\$10.45 \$ 250,800.	586,800.00
Mechanical:	\$ 4.25 \$ 95,200.	\$ 2.08 \$ 50,000.	145,200.00
Plumbing:	\$ 3.25 \$ 72,800.	\$.75 \$ 18,000.	90,800.00
Electrical:	\$ 5.00 \$ 112,000.	\$ 2.08 * \$ 50,000.	61,200.00
Total:	\$52.60 \$1,178,240.	\$26.73 \$ 641,680.	\$1,819,920.00
Overhead & Profit:	\$ 5.00 \$ 112,000.	\$ 2.98 \$ 71,600.	183,600.00
Total:	\$57.60 \$1,290,240.	\$29.71 \$ 713,280.	\$2,003,520.00
Services:	\$ 2.00 \$ 23,000. \$ 23,000.	In Main Building	23,000.00 23,000.00
Site Works/ Landscaping:	\$ 4.50 \$ 100,800.	\$.75 \$ 18,000.	118,800.00
	\$64.10 \$1,437,040.	\$30.46 \$ 731,280.	= \$2,168,320.00
Inflation: 4%	57,433.	29,200.	
8%	114,867.	58,500.	
Cost Estimate: 4%	\$1,493,273. +	\$ 760,300.	= \$2,253,573.00
8%	\$1,550,707. +	\$ 789,600.	= \$2,340,307.00
			\$2,240,117.56

Burnaby Report - M. Jones to B. Bacon, May 12, 1978:
Based on September 1978 Start

R. B. Howard, Architect