

Environment, Infrastructure and Community Services Committee Meeting Addendum

Date: December 8, 2022

Time: 9:30 a..m. and/or reconvening at 6:30 p.m. if required

Location: Hybrid meeting- virtual and Council Chambers, City Hall

Contact: Committee Clerk, Suzanne.Gillies@burlington.ca, 905-335-7600, x 7862

Pages

4. Regular Items:

4.1 Robert Bateman Highschool adaptive re-use project (EICS-20-22)

a. Staff presentation regarding Robert Bateman Highschool 1 - 31 adaptive re-use project (EICS-20-22)

b. Correspondence from Tim Park, representing Arts and Culture 32 - 33 Council of Burlington, regarding Robert Bateman Highschool adaptive re-use project (EICS-20-22)



Agenda

- 1. Project Description
 - Consultation Process
 - Neighbourhood Context
 - Phase 1
 - Renders
- 2. Net Zero GHG Emissions Roadmap
- 3. Budget & Schedule Summary
- 4. Finance
- 5. Site Plan and Parking
- 6. Questions



Stakeholder Consultation

Brock University

- Faculty of Education
- Library and Media Services
- Instructional Resource Centre
- Infrastructure and Information Technology Services
- Space Management and Planning
- Student Wellness and Accessibility
- Faculty of Social Sciences, Graduate Studies and Research
- Technology Enabled Learning
- Facilities Management

Burlington Public Library

TechPlace

Halton District School Board

- Capital Projects
- Facility Services
- Planning

Conservation Halton

Halton Region

Burlington Economic Development Corporation

The City of Burlington

- Facility Assets
- Corporate Energy and Emissions
- Parks and Recreation
- Recreation Services
- Recreation and Community Culture
- Community Development
- Business Services
- Operations and Special Projects
- Information Security
- Business Analyst
- Network Analyst
- Audio Visual Specialist
- Corporate Strategic Initiatives
- Facility Operations
- Transportation Services
- Zoning Department
- Chief Building Official / Building Department



Project Description

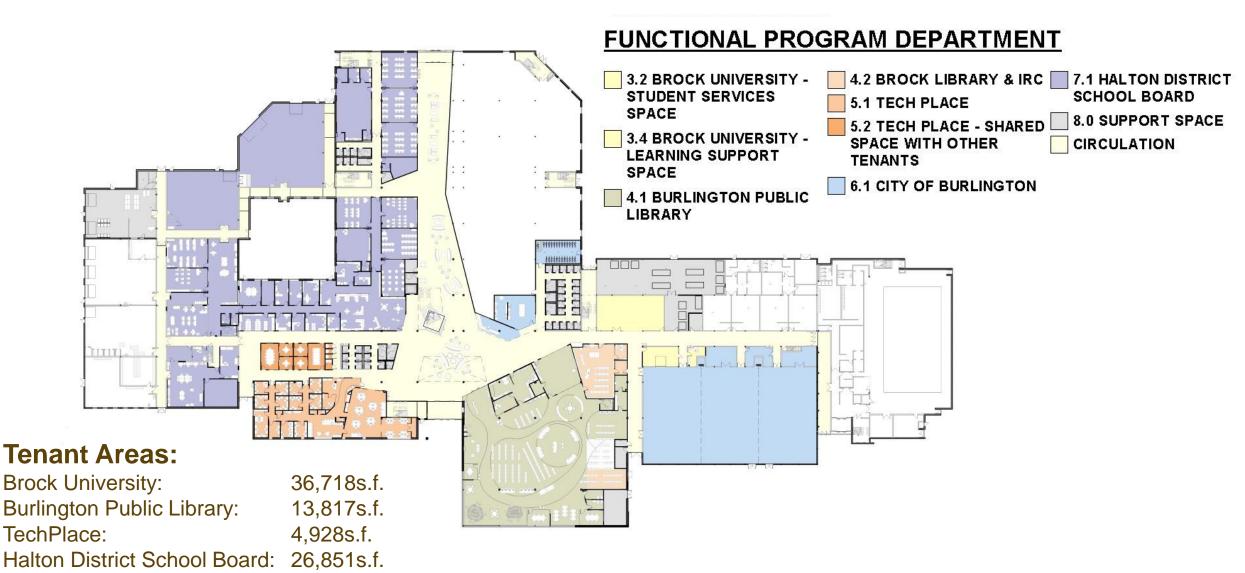
- Better connecting the interior spaces with the exterior, improving access to day-light and the wellbeing of the building's occupants.
- Creating new and open spaces
 of overlap and
 collaboration, that supports
 synergies between each
 tenant by creating dynamic public
 space shared by
 each.
- Welcoming everyone through intuitive wayfinding and universal design strategies.
- Designing infrastructure that will support a phased approach of meeting the City's net-zero carbon goal by 2040





Ground Floor Plan





tillmann architects ruth robinson

6

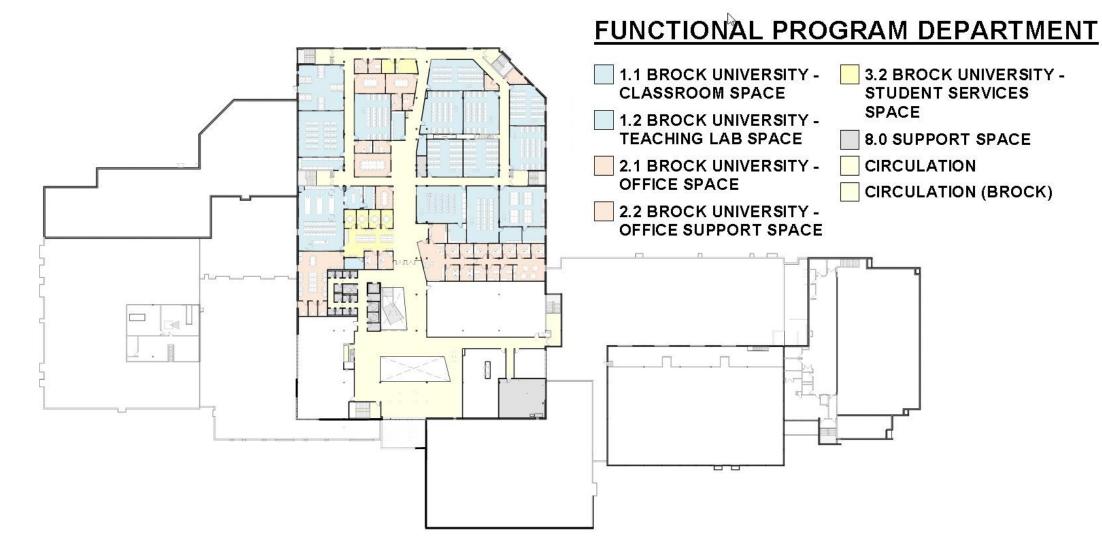
2,310s.f.

11,132s.f.

City of Burlington:

PHASE 1

Second Floor Plan

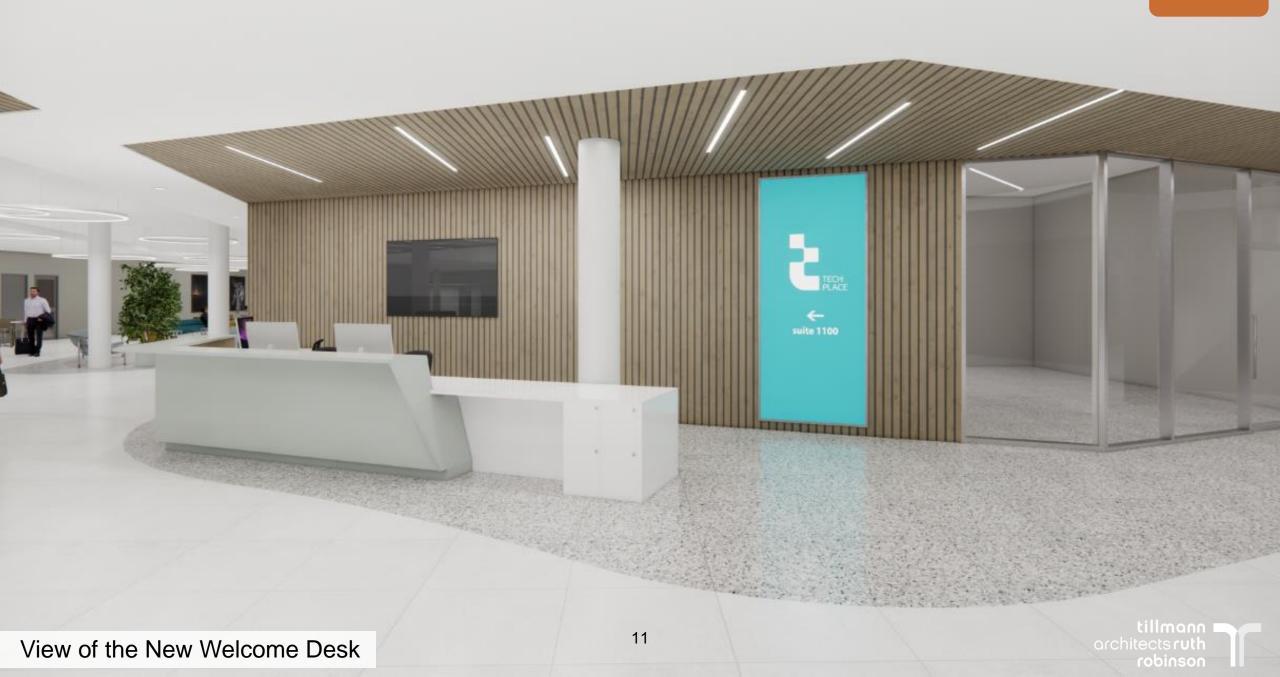


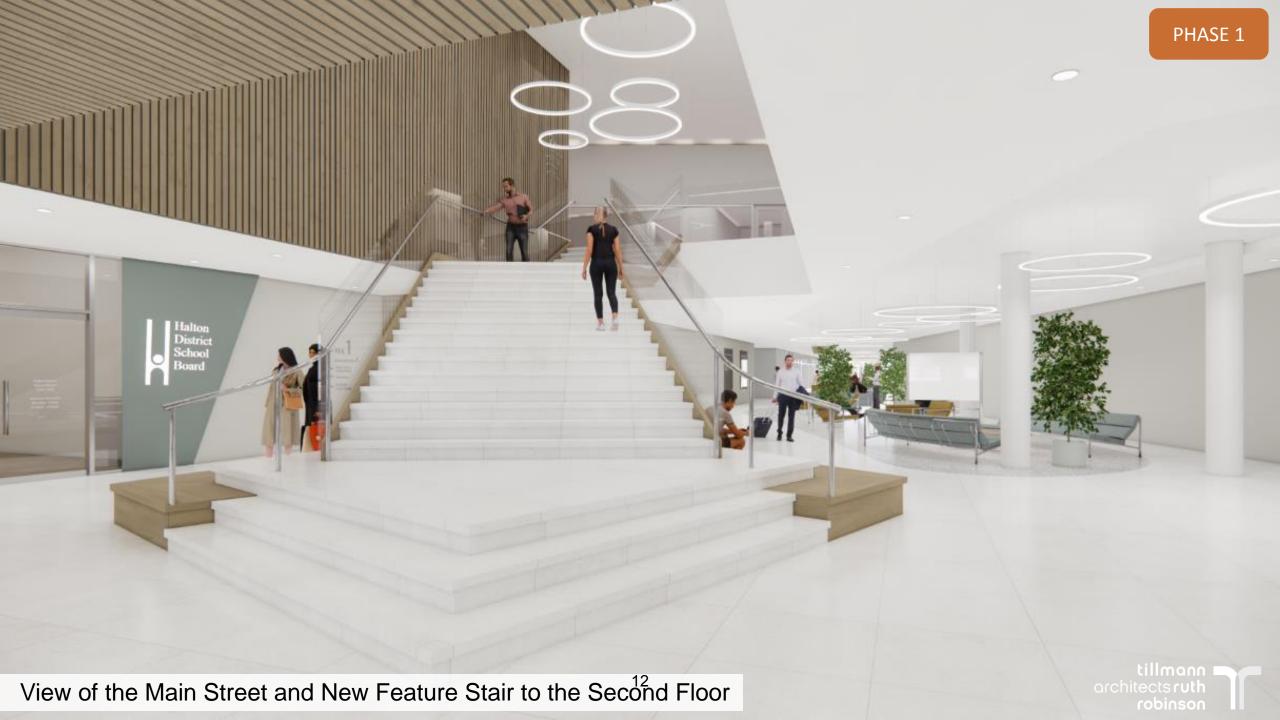


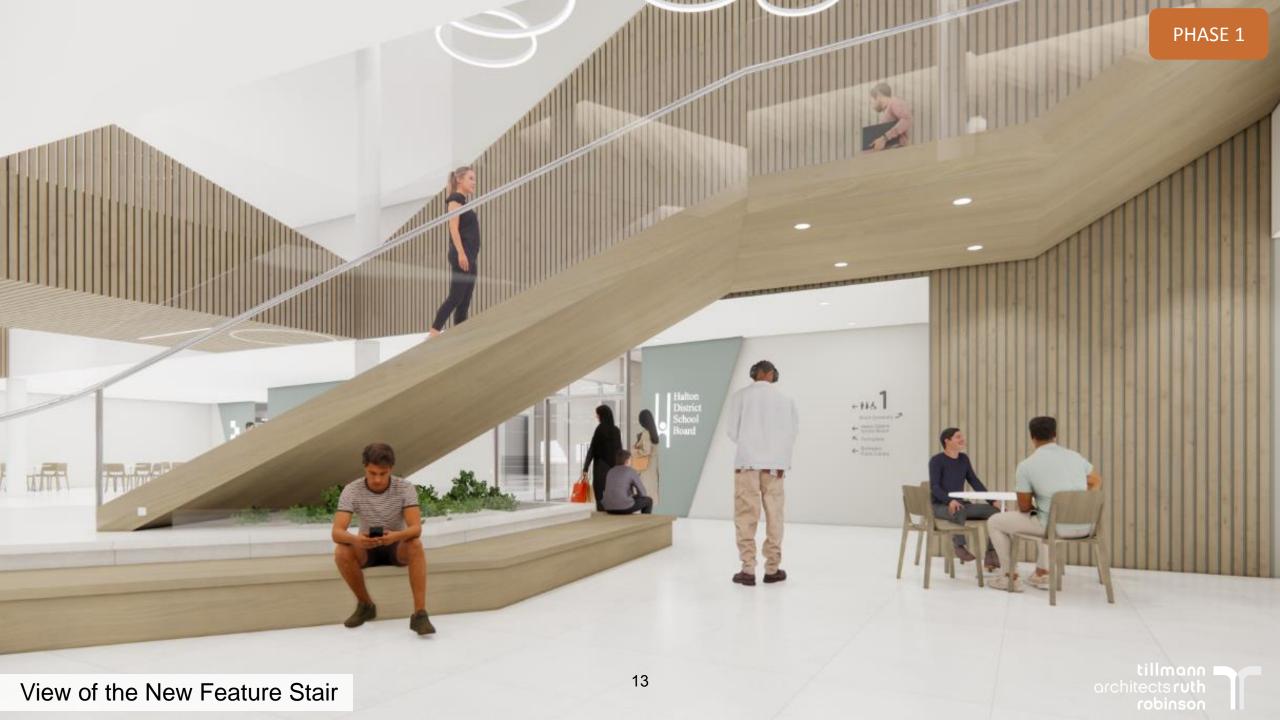


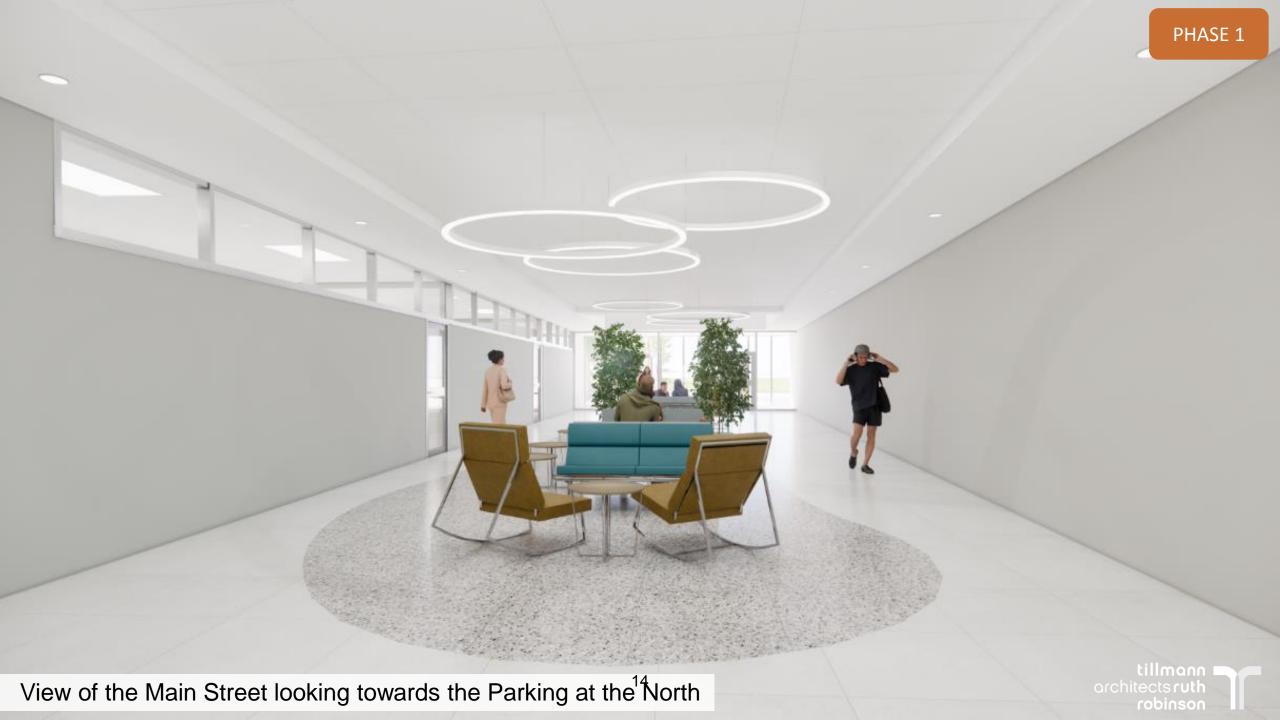






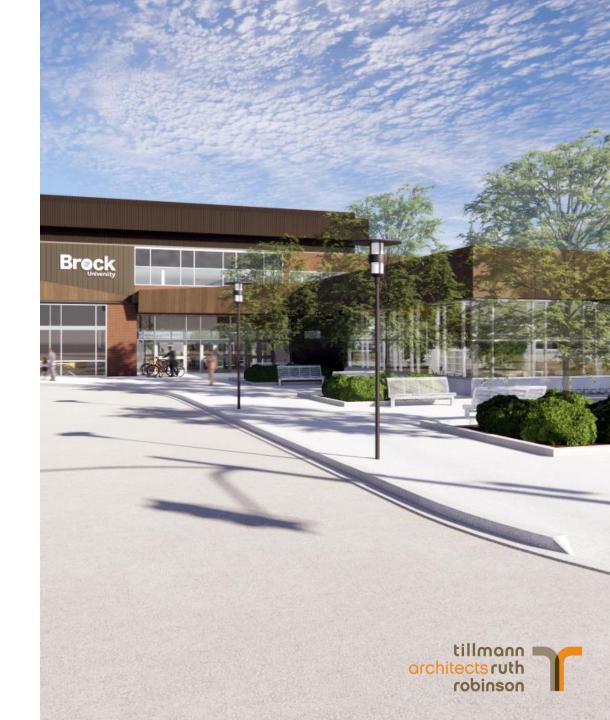






Five Steps Net Zero GHG Emissions

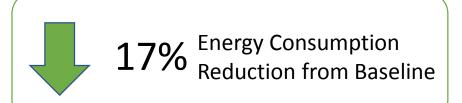
- 1. First Step of System Upgrades
- 2. Second Step of System Upgrades
- 3. Third step of System Upgrades
- 4. Onsite Renewable Energy
- 5. Purchased GHG Offsets



First Step of System Upgrades

The "Step 1 Scenario" models upgrades to certain building systems. The key performance assumptions for this scenario are as follows:

- Improved Wall R-Value = from R6 to R-25
- Improved Window Assembly Performance Reduced Building Envelope Air Leakage Improved Air-Side Heat Recovery Effectiveness = 70% on all ventilation air (except gyms)
- Addition of chiller plant (capable of heat pump operation)
 Replacement of air handling units, terminal units,
 distribution system piping, and pumps.



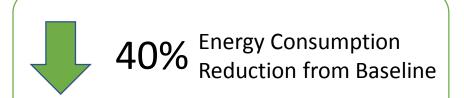




Second Step of System Upgrades

The "Step 2 Scenario" models upgrades to additional building systems. The key performance assumptions for this scenario are as follows:

- Improved Roof R-Value = R-35 [h-ft2-F/Btu] effective
- Installation of the first portion of the Ground Source Heat Pump (GSHP) Ground Heat Exchanger (GHX) designed to work with Step 1 chiller / heat pump plant and sized to meet 100% of annual cooling / heat rejection loads and 75% of annual heating loads (note: existing boilers to provide supplemental heating during the Winter)



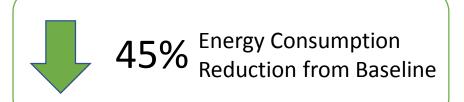




Third Step of System Upgrades

The "Step 3 Scenario" models upgrades to additional building systems. The key performance assumptions for this scenario are as follows:

- Addition of two more chillers (capable of heat pump operation)
- Installation of the second portion of Ground Source Heat Pump (GSHP) Ground Heat Exchanger (GHX) sized to meet 100% of annual heating loads





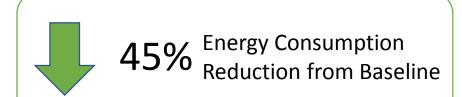


Fourth Step - Onsite Renewable Energy

After Steps 1, 2, and 3 have been fully implemented:

- the annual energy use of the building should be reduced by over 45%
- the operational GHG emissions should be reduced by over 85% relative to the "Baseline Scenario"

Step 4 includes the installation of onsite renewable energy (i.e. a PV system with a nameplate rating of ~1,200 kWp), the annual net operational GHG emissions should be close to zero (for a typical year).





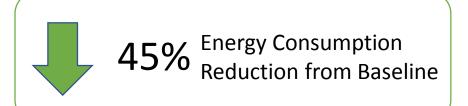


Fifth Step - Purchased GHG Offsets

The final step will be purchasing GHG offsets after each year of building operations.

Any shortfall in balancing the annual operational GHG emissions to zero should then be made up by purchasing third-party GHG emissions offsets.

Only high-quality and rigorously-verified carbon offsets should be used.







Budget & Schedule Summary

Phase 1 Renovations

Budget & Schedule Summary

PROJECT COSTS	
Phase 1 Base Building Construction	\$41,700,000
Design and Engineering/Other Soft Costs	\$15,000,000
Total Base Building Construction Cost	\$56,700,000
Recommended Energy Reduction Initiatives	\$5,250,000
Total Recommended Base Building	61,950,000
Optional Enhanced Energy Incentives (subject to confirmation of Senior Government	\$10,800,000
funding application)	
Total Gross Construction Estimated Cost	\$72,750,000

			2022		2023												2024								
		Q4		Q1			Q2			Q3			Q4			Q1			Q2			Q3			
Major tasks and Milestones		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
Design & Construction Documents	Dec. 15. 2021- Jan 13, 2021																								
Submit SPA	Nov. 18, 2023																								
Submit Building Permit	Dec. 21, 2023			•																					
Council Meeting	Dec. 08, 2022			•																					
Issue GC Prequalification	Dec. 15, 2022			+																					
Issue GC Tender	Feb. 14, 2022 - Mar. 14, 2022																								
Receive Building Permit	Mar. 31, 2023						•																		
Mobilization	Apr. 10, 2023							•																	
Completion	Sept. 3, 2024																								*

Proposed Capital Financing

Phase 1 Renovations

Phase 1: Proposed Capital Financing

Tenant Capital Contributions (Cash)	\$7,100,000
Non-Tax Supported Debt Financing	
Tenant Recovery	\$11,750,000
Special Circumstances Debt (SCD)	\$4,000,000
Tax Supported Debt Financing	\$45,900,000
Senior Government Funding	\$4,000,000
Total Proposed Phase 1 Budget	\$72,750,000

- Estimated construction cost \$72.75 mil
- Prior approved funding \$3 million (design)

Key Funding Sources

Debt Financing

Non-Tax Supported Debt

- Tenant recovery from annual rent (\$11.75M)
- Special circumstances debt (\$4M) funded through Hydro Reserve Fund

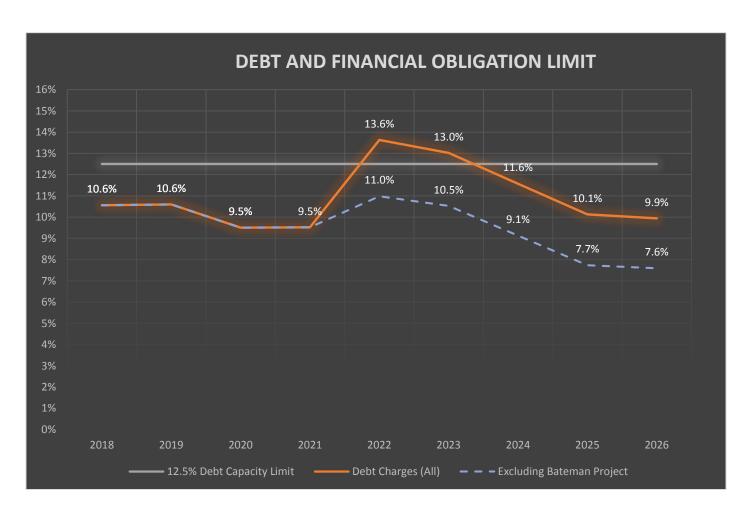
Tax Supported Debt (TSD)

- Annual debt repayment \$4.4 million
- Tax rate impact of 2.3%
- Debt limit increases to 13.6%, within debt policy temporary overage guidelines

Senior Government Funding

- Low Carbon Challenge Economy
 Fund application for \$10.8 million
- If application is successful;
 - Recovery of \$4 million
- If application is **not** successful;
 - Project cost will be revised to \$61.95 million
 - TSD financing will be reduced accordingly, reduced the annual debt payment to \$3.8 million

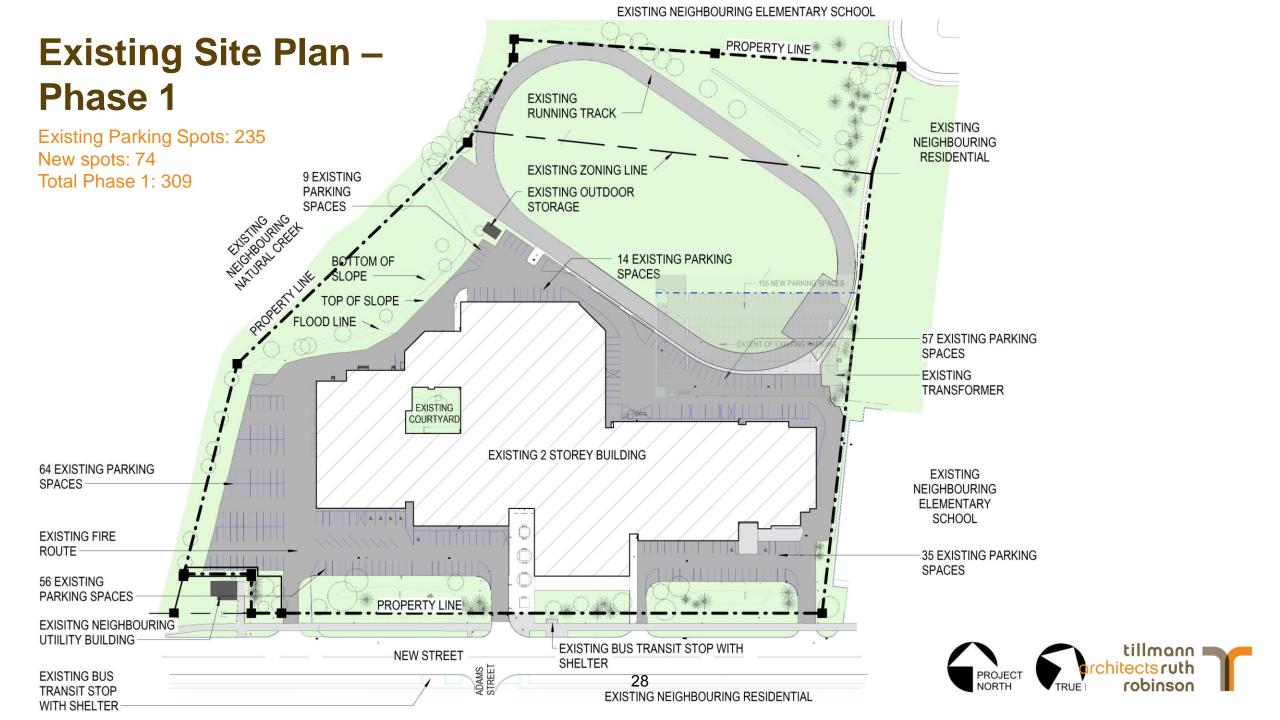
Debt Capacity



- Large capital investments
 - 2022, \$86 million approved
 - Phase 1 Bateman Renovations & Land
 - Skyway
 - Multi-year Community Investment Plan

Site Plan and Parking

Phase 1 Renovations



Next Steps

Next Steps/ Recommendations:

Confirm Site Plan and Parking

Prequalify and Tender Phase 1

Report back to Council with Updates

Carry out Community Engagement for Phase 2 Amenities and Programs

Determine future facility Sponsorship Opportunities

Questions?



Environment, Infrastructure and Community Services Committee

ACCOB written Delegation Dec. 8, 2022

Robert Bateman High School adaptive re-use project

My name is Tim Park and I am the President of the Arts and Culture Council of Burlington (ACCOB). We began over 12 years ago as the Arts and Culture Collective to ensure that Arts and Culture in Burlington would have a voice in our City. ACCOB became a registered not-for-profit in 2018 and we continue to strive for our sector to have a voice here in the Burlington area.

One of the things we were involved with was the Cultural Action Plan. Along with the City's assistance, various new Grants have become a reality such as the BACF as well as the creation of an Arts and Culture Department within the City. Along with a strong Public Art program and community led neighbourhood project funding many of the things that the Action Plan called for have been realized. One other item that was a hope for Arts and Culture under the Cultural Action Plan was the creation of a local Board and thus ACCOB was created.

ACCOB has been supporting various local projects since 2018 and has been involved in Culture Days, education workshops, promotion of local Arts and Cultural events, workshops, and support, where we can, to local groups and individual Artists.

Another part of our mandate is to be an advocate on behalf of members of artistic and cultural communities. This is why we are talking with you today.

In our early workshops as the Arts and Culture Collective over 12 years ago one of the most needed things that our groups and Artists needed was space. This is still one of the top priorities that ACCOB is asked about throughout the year.

We feel that now is a good opportunity for the Arts and Culture groups and even single Artists to get some much needed space within the proposed Bateman site.

Here are some of our early thoughts for possibilities for this project.

There is always a need for office space, meeting rooms for local groups, places to hold clinics or workshops along with practice and rehearsal space. There could be spots that can display local Art throughout the year or events hosted by local groups or put on by the City.

We do know there is a good sized stage with a great backstage. We think they still may have a fly system installed that could come in very handy to local groups and performers to host shows that hopefully could be affordable for them to use. It may be outdated but at least the structure may still be there.

We believe a good local example of some of the uses that could exist at the Bateman location could come from the Queen Elizabeth Park Community and Cultural Centre that we are sure you are aware of. We don't believe the amount of space that will be left will be as extensive as the Oakville location but there are some good ideas there of what

could be possible. We also believe there could be an opportunity for private funding or maybe fundraising to help with some of the costs. ACCOB would be happy to help with any fundraising activities or events that may help with offsetting the costs.

We do understand that a portion of the space will go back to the School Board, Tech Place office space the Appleby Library will relocate there and there will be some space for Brock University. We do feel there is some room at this location that will still be available and we believe it would be well utilized by our local Arts and Culture community.

One of the key objectives in the City's Strategic Plan to 2040 is "An Engaging City" where it states that Culture and community activities thrive creating a positive sense of place, inclusivity and community.

It also states:

- *An engaged community where culture, civic activities, neighbourhood initiatives and recreational activities help to enhance and grow the sense of engagement, community, place and unity
- Accessible municipal programs, buildings, services and public spaces are available and welcoming to people of all abilities

ACCOB believes that enhancing Arts and Culture in Burlington will contribute to this objective in the Strategic Plan and having some space at this exciting new project will help the City and it's residents achieve this goal.

ACCOB is aware of the timelines for the current Phase and that community engagement will be requested in early 2023 with findings coming later in the year. If possible, we would like to be involved with some of the discussions throughout these early stages and see if we can all come up with a plan for our Arts and Culture community.

We thank you for your time and please feel free to reach out to us if you have any questions.

Sincerely,

Tim Park

President
Arts and Culture Council of Burlington