



### Original Concept

- 1,256 sq m (13,522 sq ft)
- Estimated cost (2021) = **\$10.4 million** (included in Capital budget for Engineering/Design in 2023 and Construction in 2024)
- 2023 cost = **\$12.4 million\***  
*\*\$2 million increase required due to inflation / rise in costs of goods & materials*



### Revised Concept

- 1,658 sq m (17,851 sq ft) = 402 sq m (4,329 sq ft) 'net new' space
- Estimated cost (2023) = **\$15 million**
- Difference from original concept (as updated for inflation) = **\$2.6 million**
- 'Net new' building space added to accommodate for:
  - Larger gym/hall (3 full size pickleball courts, full size basketball court, larger events up to 300 people)
  - Multi-purpose room (meetings, clubs, etc. for up to 50 people)
  - Staff office area
  - OPP community office
  - Larger lobby for better space separation (library & ALC), social areas, programming, culture & heritage displays

# Funding

- The **Active Living Centre** component is a **new facility**, so is primarily funded from Development Charges (DC's) and with the required Community Fundraising Donation no additional debt funding is required
- The **Library** component is a **replacement** which only has a small amount eligible for DC funding. The unfunded balance after all other sources of funding (DC's, Donations) is funded from Debt
- Of the \$4.6 million increase introduced in the report, \$4 million is funded from DC's with only \$600,000 additionally funded from debt

	Project Share	Funding Source
Library	\$6.5 million	<ul style="list-style-type: none"> <li>• 75% debenture proceeds = \$4.875 million</li> <li>• 15% DCs = \$975,000</li> <li>• 10% donations = \$650,000</li> </ul>
ALC	\$8.5 million	<ul style="list-style-type: none"> <li>• 90% DC = \$7.65 million</li> <li>• 10% donations = \$850,000</li> </ul>
<b>TOTAL</b>	<b>\$15 million</b>	<ul style="list-style-type: none"> <li>• <b>DCs = \$8.625 million</b></li> <li>• <b>Community Fundraising Donations = \$1.5 million</b></li> <li>• <b>Debt = \$4.875 million</b></li> </ul>

# Operating

- Operations and programming (O&P) plan to be developed and presented to Council in 2024 (for inclusion in 2025 Operating Budget)
- O&P staffing anticipated at 2.5 to 3.0 full time employees
  - Mix of CDP (programming) and FPCF (maintenance)
- Custodial duties anticipated to be contracted out / shared with library
- Staffing complement augmented by community partners / groups for programming and events