

KBCA Project Plan

Title: Beaverbrook Community Centre Renovation Plan

Document ID: **DocID001**
Version: **0.2**
Last Saved: **2020-07-09 18:05:00**
Document Status: **Draft**
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Product/Release

Abstract: Provides a Project overview of all planned renovations for the KBCA
(Comments) managed Beaverbrook Community Centre

Detailed History of Changes

Ver.	Date	Who	Detailed description of Changes
0.1	28Feb20	NJT	Created
0.2	9Jul20	NJT	updated with diagrams from interior decorator including revisions to 1 st and 2 nd floor design, lighting, paint, flooring, window coverings, ...

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1. SUMMARY

The Kanata Beaverbrook Community Centre (KBCC) was constructed in 1966 by Bill Teron and has always been managed by the Kanata Beaverbrook Community Association.

It is currently owned by McKeen Foodmarkets Limited, who owns the commercial mall (Beaverbrook Community Centre) the Community Centre is part of. The City leases the KBCC for the KBCA and provides the KBCA with a Renewable Recreation Grant to manage the facility.

The interior of the building is the responsibility of the KBCA, including maintenance, and capital improvements, including renovation.

With the exception of a joint City/Owner Accessibility project (2015), which provided an elevator one Accessible entrance and one Accessible washroom, other than paint and repair of a maintenance nature, the KBCC interior has not been renovated since built. It has seen a steady increase in use in recent years due to marketing by the KBCA and increasing demands from Beaverbrook groups and across Kanata North.

Renovations are required due to wear and tear and changing needs from groups using the KBCC, including improving Accessibility.

Consistent with an Accessibility study in Jan 2014 by the City of Ottawa, renovation of this facility, particularly to Accessibility standards will be of the order of \$250,000 to \$500,000

1.1 Primary Goals for renovations

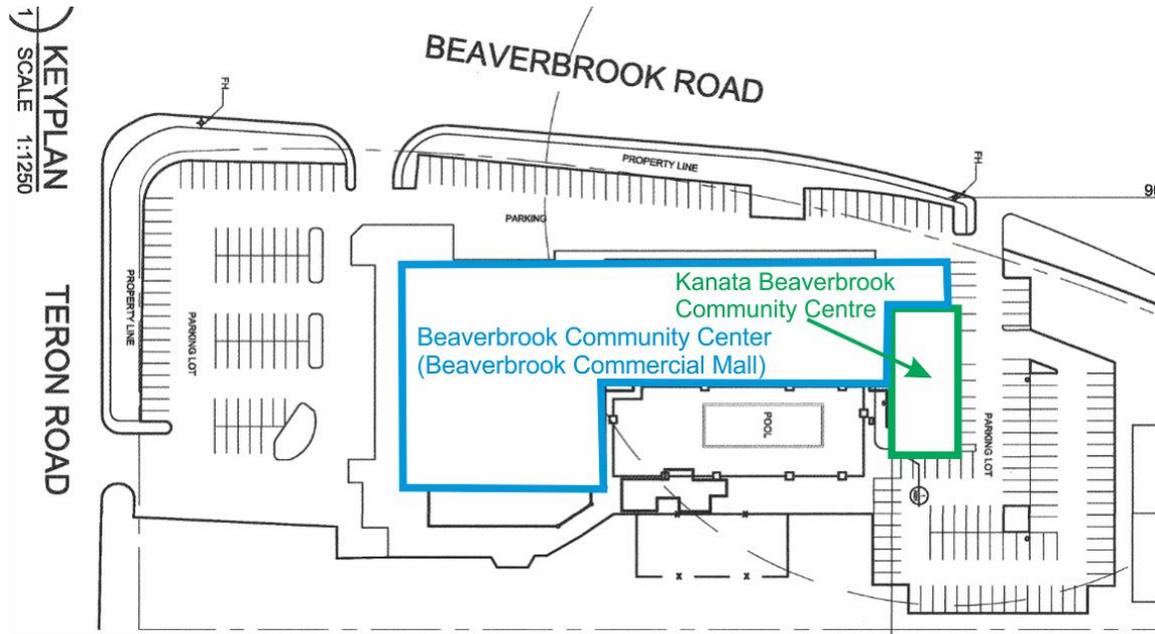
In consultation with our users:

- Freshen up the Community Centre
- Bring it up to a 2020 version of the original 1965
- Use consistent, durable, sustainable and up-to-date fixtures and finishes.
- Update electrical capacity, media and online connectivity
- Make it a fully Accessible facility

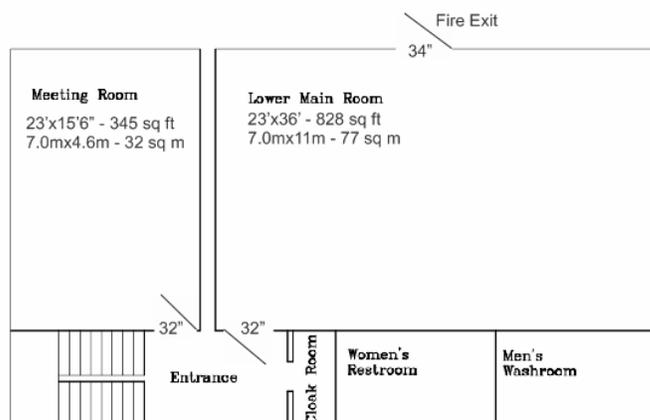
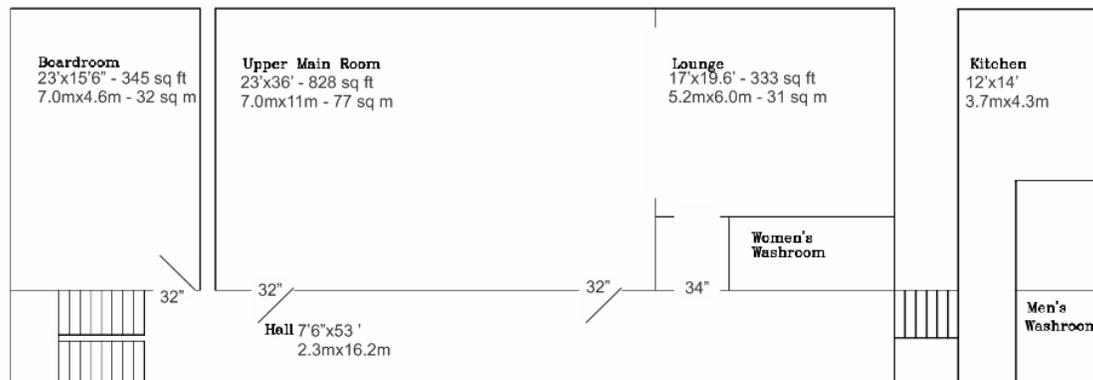
2. HISTORY

The Beaverbrook Community Centre was built in 1966 as part of the Beaverbrook Mall as an integral part of the development of Beaverbrook by Bill Teron. The Kanata Beaverbrook Community Association has been responsible for managing it since its inception.

2.1 Community Centre Layout and facilities



The following is a pre-2015 view of the KBCC floor plans



The KBCC is 2 floor building of 430 sq m (4600 sq ft) with 272 sq m (2900 sqft) of space for storage and meeting rooms of various sizes, plus a "warming" kitchen, washrooms, cloak rooms, etc. It is attached to, and currently owned by the Beaverbrook Community Centre (formerly Beaverbrook Mall)

It is partially Accessible, with one Accessible entrance and an Accessible elevator to the second floor, plus an Accessible washroom, which replaced the Women's Restroom on the 1st floor in the pre-2015 floor plan shown above

2.2 Renovation history

2.2.1 Accessibility Audit Jan 2014

The City of Ottawa conducted an Accessibility evaluation of the KBCC in Jan 2014 which included Accessible washroom, lighting upgrades, electrical outlets and switches, entrances, door handles, etc., but no elevator at a total cost of \$233,000

2.2.2 2015 City of Ottawa/Mall owner Elevator and Accessibility project

In 2015, the City of Ottawa and the Beaverbrook Community Centre owner co-funded renovations to provide Accessibility for both the Commercial Mall and the KBCC with:

- An elevator to service both the Commercial Mall and KBCC second floors (which are at different levels)
- Accessible washrooms (1 unisex – KBCC 1st floor, 1 male & 1 female in Mall 1st floor corridor)

- Accessible entrances (entrance to the KBCC 1st floor from the Mall/Centre, plus 2 entrances to the Mall Centre)

2.2.2.1 ISSUES

The KBCA was not party to this agreement and had no control over the renovations done within the KBCC (addition of doors into the 1st floor main room, Accessible washroom on 1st floor).

Several aspects of the project were changed without consultation or not completed due to financial constraints of the agreement/project.

- The Accessible washroom in the 1st floor main room was not requested and while it is of benefit to the KBCC, it is semi redundant as the Accessible washrooms in the Mall (which were planned) are just outside of the 1st floor doors from the KBCC to the Mall, literally only a few steps away.
- The Accessible entrance to the Mall from the parking lot (which is adjacent to the Accessible entrance from the Mall to the KBCC 1st floor main room) was not completed. Accessible compliant parking and ramp from the parking lot to the entrance not built.
- The Accessible entrance to the 2nd floor main room of the KBCC did not receive an Accessible compatible door opener, which was planned.

2.2.3 Asbestos test 2019

As no Asbestos audit was on file with the KBCA, City of Ottawa or the building owner, the KBCA commissioned an Asbestos survey in 2019.

The key findings were that:

- One drywall compound sample (vs. the wallboard itself) did show asbestos, so any renovations must assume asbestos compound and remove according to Ontario Regulation 278/5
- Vinyl floor tiles in the 1st floor main room, 2nd floor corridor and 2nd floor kitchen and landing contained asbestos. The recommendation is to cover this existing flooring with new flooring (e.g. don't disturb the existing tiles).

2.3 Relationship with City of Ottawa & Mall Landlord

It is attached to, and currently owned by the Beaverbrook Community Centre (formerly Beaverbrook Mall, landlord McKeen Foodmarkets Limited) and leased by the City of Ottawa under a 20 year lease and managed by the Kanata Beaverbrook Community Association under a Renewable Recreation Grant with the City of Ottawa Recreation department.

After amalgamation with the City of Ottawa, the building was sold to the Beaverbrook Mall owner for \$1 and the City of Ottawa currently leases the building from the owner under a 20 year contract (current lease approved @ FEDCO Dec 2011. Term 2012-2032).

Under the terms of the lease, the KBCA is responsible for the interior of the building, including maintenance and capital improvements.

3. KBCC USAGE & OPPORTUNITY

The KBCC is available in theory 24/7/365. In practice, (with the exception of the occasional sleep-over) it is used from 8 AM to 10PM 7 a days a week.

There are 2 main rooms (7mx11m), plus a lounge (5mx6m) and a boardroom (7mx4.5m) which can independently be used.

Each booking must allow for 30 minutes between bookings for setup & tear-down/cleanup, with 2 hours per average booking. This provides for 12 hours per room per day or 336 hours per week at “full occupancy”. Pragmatically, full occupancy is not achievable as room bookings based on the needs of the groups who book, not the KBCA. However, this does provide a good metric to understand usage and usage trends for the KBCC

Using figures from 2003 vs. 2018/2019/2020, the following are the trends:

Occupancy	% of full
2003	6%
2018	19%
2020	27%

The change in utilization has been due to a number of factors:

- Hiring a part time Community Centre Coordinator to manage clients and their bookings
- Improved cleaning and maintenance
- Marketing study (2013/14) and resulting communications strategy (FB, Twitter, email, sandwich boards) to make potential local resident and commercial groups aware of the KBCC and its facilities.
- Availability of LCD project, projector screens and wall mounted LCD TV for A/V
- Microphone/speaker for presentations
- Lockable storage for valuable or activity equipment (particularly child related playgroups, drop in centres, etc., chess clubs, yoga & exercise programs, art classes) which is not available at City of Ottawa facilities.

Opportunity

*With upgrades to the KBCC as outlined in this document and based on feedback from groups who would otherwise have been users/clients – but currently go elsewhere, we are not only refreshing the Centre for the next 20 years, **we project we can double the utilization of the KBCC once refurbishment is complete.***

In addition, funds from rental revenue will allow the KBCA to further invest in capital projects in the community

3.1 Existing and potential clients – KBCC requirements

The overall requirements from our existing and potential users of the KBCC is to “refresh” it to current standards and to provide up to date facilities as expected in 2020 at other public and City of Ottawa facilities:

- A desirable facility to host an event

While some potential users of the KBCC are motivated entirely based on costs, a substantial number are motivated by the appearance and “feel” of the facility.

As the KBCC has not been substantially updated since construction in the 1960’s, it is dated in appearance, has a “worn and damaged” look in terms of flooring, walls, ceilings, light fixtures, lighting levels, furniture, etc.

This is a substantial barrier to use for a significant number of potential users:

- ◇ 4 of 5 potential renters looking to book for a private party (birthday, anniversary, reception...) were attracted by the price, but turned off by the appearance

- ◇ This extends to those looking for an attractive setting including local chapters of Political Parties, seniors bridge clubs
- Wi-Fi – this is currently in place
- Easy to use A/V facilities
 - ◇ We have an older LCD projector, plus a number of screens, but the demand is for large wall mounted LCD TVs that are compatible with 2020 laptops. We have provided one such TV with a demand for another 5 throughout the KBCC, which the KBCA can provide
- Child friendly (change tables)
 - ◇ Our City Grant project adds a change table in the Accessibility washroom on the 1st floor
- Storage

The City of Ottawa and other organizations do not provide storage facilities for equipment used by user groups on site.

The KBCA has found a substantial demand for storage and has recently approved and funded converting one of our former document storage/meeting rooms into a locked storage room with used commercial/industrial shelving, plus providing further security with a locked storage cage within the storage room for those with additional security needs.

- Better lighting (art and craft classes)
- Usable warming kitchen, catering friendly facilities on both floors

There are also several factors that make the KBCC an attractive facility

- Cost – we are currently charging hourly rental fees consistent with the City of Ottawa from 2010, which leaves us the lowest cost in Kanata North
- Location – the KBCC is in the heart of Beaverbrook and convenient for non-profit and business groups in the Kanata North area
- Parking (which is also well lit) is better than other facilities in Kanata North, particularly for evenings and weekends.

4. OVERALL REFURBISHMENT/RENOVATION PLANS

4.1 Summary

The KBCC is one of the few sizeable Community Centres outside the Greenbelt. There is nothing comparable in Kanata North, including the Richcraft Centre, which is limited to single room with the capacity of 75 people, has major parking challenges and is located in an industrial park – not local to any community.

The KBCA long term renovation plans include the following goals:

- Add features and facilities based on survey driven current and potential client requirements
- Refresh the KBCC to current public expectations as a facility where local community and business groups want to use – e.g. in keeping with current City of Ottawa recently built or refurbished community centres such as the Overbrook Community Centre. This includes
 - ◇ Décor
 - ◇ Facilities
 - ◇ Flooring

◇ Furniture

- Make the KBCC a fully Accessible location
- Update electrical capacity and compliance to 2020 standards
- Address chronic problems such as flooring buckling due to large rooms on a wood based frame building – which requires floating floors on rigid under flooring
- Address Asbestos related drywall compound and vinyl flooring issues.

4.2 Projects

Working with consultants (Interior Design, Kitchen Design, Lighting Design, Electrician, Door & Lock experts, Asbestos survey), we have the following projects, for which we have quotes for immediate projects and budgetary figures for the planned projects.

Project	Cost	Status
Electrical panel, Accessible entrances, windows	\$ 22,878	Grant Application
Flooring (all surfaces)	\$ 20,000	Planned
Lighting (second floor)	\$ 5,000	Planned
Lighting (first floor)	\$ 2,000	Planned
Electrical - switch locations, additional circuits	\$ 4,000	Planned
Furniture	\$ 30,000	Planned
2nd floor warming kitchen	\$ 15,000	Planned
1st floor kitchenette, cleanup sink	\$ 10,000	Planned
1st floor chair and table storage	\$ 2,000	Planned
Storage room, including lockable	\$ 5,500	In Progress
1st floor main room - final chair, table storage	\$ 4,000	Planned
2nd floor chair and table storage	\$ 2,000	Planned
Wall, door & trim repair, repaint	\$ 5,000	Planned
Total - renovated, partially Accessible	\$ 127,378	
Other Accessibility - as specified in City 2014 assessment	\$ 150,000	Planned
Total - + Accessibility compliant	\$ 277,378	
HST	\$ 36,059.10	
Total	\$ 313,437	

4.3 Electrical panel, Accessible entrances, window fixtures

The following is the costing for the first City of Ottawa Recreation Major Capital Grant application

<u>Project Item</u>	<u>Description</u>	<u>Estimate</u> +HST	<u>Contractor / Supplier</u>	<u>Quote/Pricing</u>
1st floor door replacement and Accessibility				
Accessibility	Replace door, frame and hinges; Instal accessible operator on exterior door	\$5,757.60	Nepean Kanata Lock	Quote attached
	Lower threshold and grade exterior	\$2,500.00	Claude Lemains GC	Quote attached
	Electrical – wiring to operator, incl installation of new subpanel with 60 Amp service	\$3,200.00	Bekkers Electric	Quote attached
2nd floor door Accessibility				
	Install accessible operator on second floor door to elevator lobby	\$3,515.86	Nepean Kanata Lock	Quote attached
	Electrical – wiring to operator	\$625.00	Bekkers Electric	Quote attached
Window Coverings/Fixtures				
Window coverings	Supply new cordless window coverings in 2 nd floor corridor and 2 nd floor main room	\$4,234.30	Blinds of All Kinds	Quote attached
Baby Changing Station				
Baby Changing Station	Supply new Koala Kare Products vertical baby changing station	\$413.00	Uline	https://www.uline.ca/BL_6975/Baby-Changing-Stations
	Total (w/o HST)	\$20,245.76		
	HST	\$2,631.95		
	Total	\$22,877.71		

4.3.1 60 Amp Electrical subpanel located in the Community Centre

The current Electrical capacity of the Community Centre is below our current and future requirements, which include 2 Accessible entrances, upgrades to kitchen and washroom standards for number of circuits and that many of them must be GFI.

Currently all circuits are wired to electrical panels in the basement of the adjacent Beaverbrook Community Centre (commercial mall), which is problematic if a circuit breaker trips.

In consultation with the Community Centre owner and our Electrician, the solution for additional circuits and other electrical upgrades is to install a 60 amp 2 phase subpanel in the 2nd floor Janitor Closet.

4.3.2 Accessible Entrances

The KBCC entrances that actually get used are the door on the West side of the KBCC at the 1st floor/parking lot level and the 2nd floor entrance from the Elevator.

4.3.2.1 1ST FLOOR DOOR

The 1st floor exterior door is damaged and needs replacing. It also has a rotting threshold which is about 5 cm higher than the outside parking lot and the KBCC 1st floor vestibule floor level, which is a barrier to wheel chairs, walkers and strollers

As the door is being replaced, it is an opportunity to add Accessibility, incorporate removing the threshold to make the resulting transition from parking lot to 1st floor vestibule seamless.

The plan also includes removing the parking lot bollard in front of the door and providing a tapered ram for wheel chair, stroller and walker access.

This requires a separate electrical 110v/15 amp circuit which is provided by the 60 Amp subpanel

4.3.2.2 2ND FLOOR DOOR

As mentioned below and in the Elevator project an entrance door was provided from the elevators to the 2nd floor main room, but it was not made accessible. This project provides the funding for electrical work, plus the addition of the Accessible operator (opener), push buttons and other hardware

This requires a separate electrical 110v/15 amp circuit which is provided by the 60 Amp subpanel

Why existing Accessible entrances are incomplete or not pragmatic

The Elevator/Accessibility project (2015 – see elsewhere in this document) was supposed to provide the KBCC with Accessible entrances on the 1st and 2nd floor.

While a new door was provided on the 2nd floor for access to the elevator, the Accessible operator (opener) and switches were not installed – as the project ran out of money.

A 1st floor Accessible entrance was provided with two doors opening into the 1st floor main floor rental space, but it has several major issues which make it effectively unusable.

- **The KBCC opening/closing is self-serve** – there are no KBCA staff on hand during the day on a consistent basis to handle opening and closing of the entrances. All users/clients are required to obtain keys from key lock boxes and ensure that they lock up the KBCC if they are the last ones leaving the building
- **Disruption of activities in the 1st floor main room** – the first floor main room is one of busiest rooms in the KBCC so having our “main”/Accessibility entrance opening directly into the room is not pragmatic.
- **Need for locking and unlocking 3 doors for after business hour access** – to get from the parking lot to the 1st floor Accessible doors requires going through the mall exterior door and interior second door – which is used to avoid heat/cooling loss. Each of these doors has a separate key to open. The mall exterior door and interior second door are locked by the mall outside of business hours, requiring users of the KBCC to lock and unlock both the two mall doors, plus the door to the KBCC. This is not pragmatic and leaves the mall vulnerable to access outside of business hours if a KBCC client does not properly lock up on leaving.

4.3.3 Window Fixtures

A prominent feature of the KBCC is the bank of exterior windows on the second floor, which face West, plus interior windows across the corridor from the exterior doors which let light from the exterior windows into the 2nd floor main room.

We recently had to remove the existing window fixtures due to age and wear.

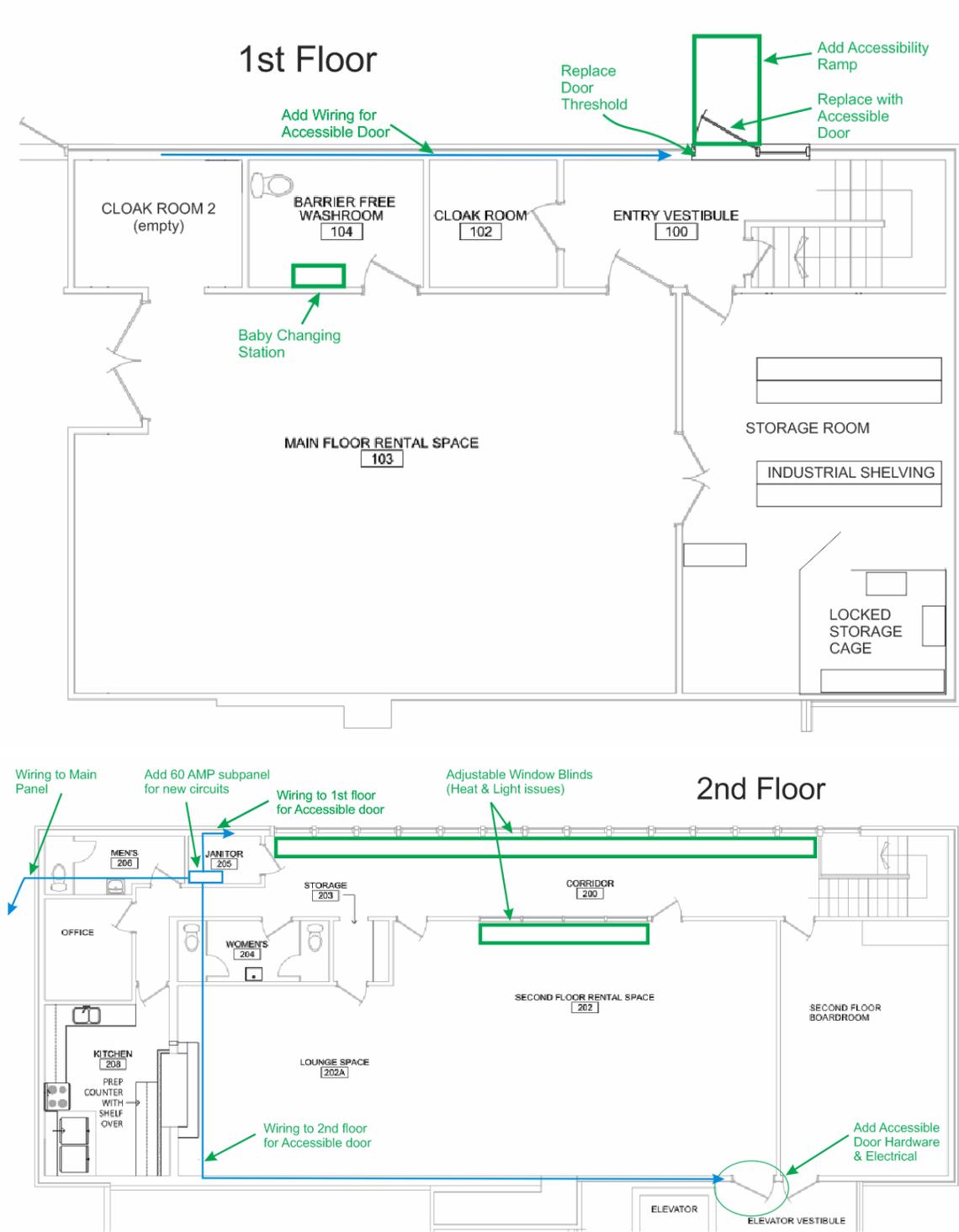
Fitted translucent blinds for both the exterior and interior, which avoid strings or cords for operations (for safety) **are required for heat and light control.**

- **Heat control** - as the windows face West and without trees or other light barriers, in summer, the heat generated by the windows on sunny afternoons will overwhelm the Air Conditioning units on the second floor for the afternoon
- **Light Control** – as both the external and internal windows are large, afternoon and early evening light year round can be blinding on a sunny day, which is problematic for presentations and activities where the light level is critical – such as our several popular painting and other visual art classes

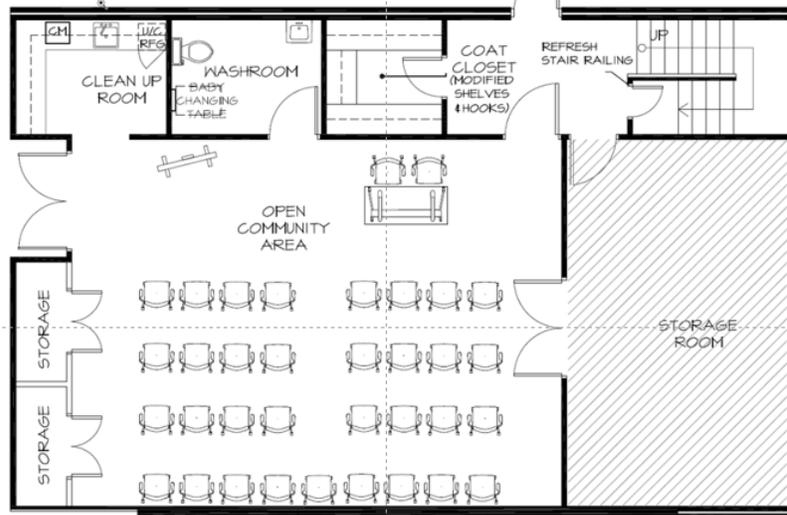
4.3.4 Baby Changing Station

The KBCC has consistently been a desirable location for child programs under primary school age and for family events. A baby change table has been frequently requested and new models have become available allowing installation in the Accessible washroom on the 1st floor

4.3.5 Diagrams



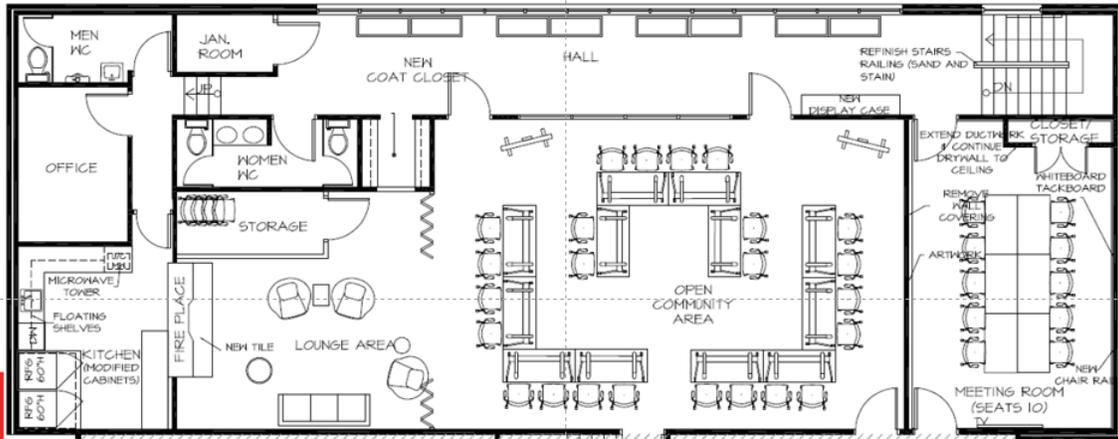
KBCC renovation design - 1st Floor



- Store room refurb – shelving and lock-up - **completed spring 2020**
- Folding chairs and tables – **ready to order**
- Baby changing table in 1st floor washroom – **ready to proceed**
- Complete refresh: lighting, flooring, paint and trim throughout
- Build storage cupboards for folding chairs and tables
- Convert former washroom into clean-up area/servery

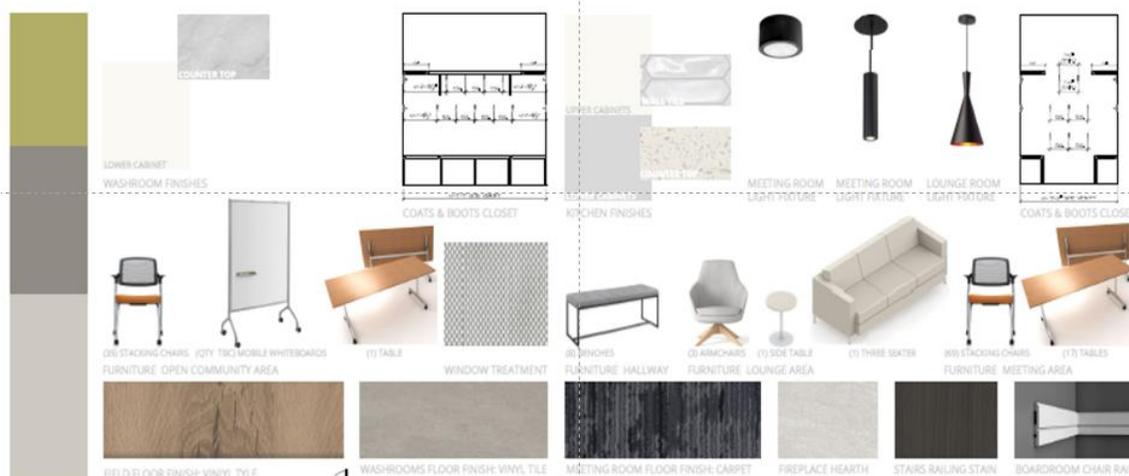
NIT AGM

KBCC renovation design - 2nd Floor



- Complete refresh: **window coverings/fixtures**, lighting, flooring, paint and trim
- Board Room – new furniture, lighting, LCD screen – flexible use (classroom, yoga)
- Kitchen – complete redo of 1970-era space – **ready to order cabinets**
- Washrooms – sinks, counters, signage - **new low-flow toilets 2019**
- Corridor – new window blinds for heat gain and light control, benches
- Convert servery into much-needed cloak room
- Lounge – furniture, lighting, replace decommissioned fireplace w electric

KBCC renovation – Contemporary Style



4.4 Flooring

All flooring in the KBCC is due for replacement or recovering either for wear, problematic maintenance or to deal with asbestos vinyl tiles

- **Asbestos** – the study on Asbestos (available on request) states that the majority of the vinyl tiling (1st floor main room, 2nd floor corridor, 2nd floor kitchen and access corridor, 2nd floor office, washrooms) has asbestos content. The recommendation is to lay new flooring over the existing tiles, avoiding disturbing the tiles (and risk of releasing asbestos). This is current/standard best practice
- **Problematic flooring** – the KBCC is a wooden structure, including wood 2x12 floor joists supporting on the 2nd floor, featuring large rooms, which means with Ottawa extremes in temperature flooring and under flooring expand and contract, causing problems for any flooring in the 2nd floor
- **Wear** – the stairs (vinyl), carpeting in the 2nd floor board room and 2nd floor lounge are worn, stained or both

In consultation with our Interior Design consultant, we have determined that all of these issues can be addressed by going with a floating, vinyl type flooring which comes in replaceable strips (similar to wide wooden floating flooring for appearance, durability, ease of maintenance plus are compatible with not disturbing the asbestos tiles

Work on the 2nd floor main room would also include fully securing the sub-floor to prevent movement and buckling under the new floating finished flooring

4.5 Lighting

The existing lighting was re-use of lighting found in many Beaverbrook homes of the late 1960's and are inadequate for a public Community Centre in terms of light levels (too high or low), adjustability and efficiency.

The light levels and adjustability are also considered incompatible with Accessibility requirements (as per the City 2014 Accessibility assessment).

While the fluorescent lighting in the first floor main room are efficient (having the ballasts replaced 8 years ago, it lacks adjustability and the fixtures are mixed ages and have yellowing transparent coverings, which is unappealing.

The strategy is replace the lighting with a priority on the 1st floor vestibule, 2nd floor corridor and 2nd floor main room – with dimmable LED lighting using “daylight colour”, which is also equipped with motion sensing to turn on and off the lights for both cost reasons and to turn off the lights when no-one is in the building. This will also include artist controllable lighting along one wall in each of the 1st floor and 2nd floor main rooms.

Similar lighting will also be installed in each of the washrooms, kitchens, etc.

4.6 Furniture

Tables and Charis for meetings - The KBCC is used extensively for meetings and the current stackable chairs and folding plastic tables are a mixture of worn models of various types which currently do not have storage dollies, which means storage, plus setup/tear down is difficult for some of our user groups, particularly for larger meetings.

The KBCC needs to replace 100 chairs and approx. 15 tables, plus storage dollies for stacking and transportation, plus permanent, efficient storage locations on each floor (1/2 the chairs and tables on each floor).

Currently chairs and tables are “crammed” into locations on both floors, which has some safety issues (e.g. with Autistic adults and children under 6) and prevents use of those locations for other uses.

Lounge Furniture – the lounge, which has a full, but decommissioned fireplace, was intended as a living room type area for informal activities, including family events and social occasions. In addition to replacing the carpeting, the existing (3rd hand) couches, tables and chairs need to be replaced with more robust furniture which is cleanable for health reasons.

2nd Floor Boardroom – the boardroom currently has a large executive type boardroom table, which is too heavy and awkward to move, which limits the use of the room, which could also include classroom use. The existing office type high backed chairs on casters are worn out.

The plan is to replace the single boardroom table with tables that can be reconfigured either to a single boardroom configuration, used as class configuration tables or pushed to the outside. It is desirable that these tables be foldable to allow the entire room to be emptied (e.g. small yoga class).

The chairs would be replaced with fixed, higher quality chairs, possibly used office boardroom chairs from a local used office furniture re-seller.

4.7 Storage

One of the factors that has been key to the KBCC increase in usage has been the available of storage for users for equipment, etc. used in their activities at the KBCC.

Our storage facilities have evolved over the years, which led us to dedicating what was a document storage and secondary meeting room on the first floor for storage.

This is a lockable room where keys are available only to those users with equipment in the room.

Tables and chairs, which were stored in the room until recently have been place elsewhere on the 1st floor.

We are in the stages of expanding the storage available, completing installing adjustable industrial (used) shelving including having a lockable cage within the storage room for additional levels of security for clients.

The cost of this projects was ~ \$5,500, which has been funded fully by the KBCA.

4.7.1 1st Floor final table and chair storage

While a 1st floor temporary location has been found for existing tables and chairs, the longer term approach will be to build permanent storage, featuring dollies/carts for both new tables and chairs

(see furniture) and the ability to lock access from children and Autistic adults who have a history of pulling tables and chairs out, taking rubber feet off or even throwing them.

This designated location for the 1st floor permanent storage is the area beside the double entrance doors against the wall adjacent to the mall corridor (see 1st floor diagram).

4.7.2 2nd Floor table and chair storage

A similar facility is planned for tables and chairs on the 2nd floor, with two potential locations – either below the windows in the 2nd floor corridor or in a specially designed storage closet against the West side of the 2nd floor lounge

4.8 Repair & Paint

Doors, trim and wall surfaces have sustained damage over the years, but full replacement is not required in many cases. So the plan is for repair or piecemeal replacement followed by re-painting in a colour scheme consistent with other materials (e.g. flooring) and in keeping with making the KBCC a comfortable place.

The wall paper in the 2nd floor boardroom will be removed, with repair to the wall then repainting.

4.9 1st Floor Kitchenette

There has been several demands for a kitchenette with storage on the 1st floor for coffee service, a small bar fridge and a cleanup sink and counter space for cleaning up from arts and crafts programs.

The plan is to refurbish the Cloak Room 2, which formerly was a men's washroom, so there is a drain which is accessible under the current floor, plus water supply from the adjacent Accessible washroom

4.10 2nd Floor warming kitchen

The 2nd floor warming kitchen needs refurbishing for the following reasons:

- A single standard fridge/freezer does not reflect actual needs of groups running pot luck or catered meal requirements. 2 fridge only appliances would be more useful
- The current counter space and cabinetry emulates a small home kitchen. The actual needs are for more counter space for food preparation, a larger sink, some under counter storage, plus better lighting.
- The electrical services will have to be brought up to code both in terms of number of circuits and the use of GFI outlets.
- We have a quote from Ikea for replacement for cabinets, storage, etc. but have yet to get a detailed list of electrical requirements from our electrician

4.11 Project Sequence

Electrical panel, Accessible entrances, window fixtures

As upgraded electrical capacity is required for many projects, plus we need a door replaced in the near term the first project is to provide the needed electrical subpanel and Accessible Entrances. As we have recently discarded the window fixtures for the 2nd floor, their replacements are urgently needed.

Remaining projects - which make larger changes to the KBCC as a whole or disrupt one or more major rooms will have to be scheduled in such a way that we can adjust usage of the KBCC without full closure – which means doing refurbishment largely during summer months (usage

drops substantially between June 1 and Sept 1) and potentially over other periods of low use such as the Christmas/New Year's week and March break.

5. KBCA FINANCIAL SITUATION

5.1 Mandate

The KBCA supports and advocates for a strong inclusive community by facilitating community projects and events, fostering civic engagement, and nurturing Beaverbrook's unique character.

This includes managing the Community Centre and its activities, plus sponsoring and seeking funding for community projects & events.

Some past examples

- Refurbish Lighted Corner Street Signs - \$55,000 over two years (completed 2018), from funds previously raised within Beaverbrook for community projects
- Refurbish community "welcome" signs (6m x 3m Cedar signs) - \$3,000
- Community Events:
 - ◇ Sponsor "Mayfair" – traditional (within Beaverbrook) child's bicycle parade and BBQ @ local park (\$3,500)
 - ◇ Winter Festival
 - ◇ Community Garage Sale & Street Parties
 - ◇ All Candidates debates @ the Federal, Provincial and Municipal level

5.2 Financials

As can be seen in our attached financial report for 2019 (as submitted as part of the KBCA's Renewable Recreation Grant application for 2020)

- Costs ~ \$36,000/year – KBCA operations, running the Community Centre
- Income ~ \$56,000/year
- Net revenue ~ \$20,000/year for Community events, projects, plus Community Centre renovation/refurbishing
- Cash reserves ~ \$70,000, of which \$20,000 is working cash for operations during the year.

The Beaverbrook Community has ambitious plans, including a Community Garden, upgrading our parks with City approved exercise and play structures, contribution to a Kanata North dog park, etc. These are all in order of multiples of \$10,000 per project – as many must either be built by the City or to the City's standards.

Estimates for the overall refurbishment of the Community Centre is of the order of \$300,000 (see Projects) which is a fairly modest cost for a heavily used 4,600 sq ft public Community Centre.

Committing our available cash reserves \$50,000 + \$20,000/year in funds from the Community Centre operations solely for the refurbishment suggests that without applying to the City Major Capital Grant program (plus asking for community resident and business donations/sponsorship) we would be looking at 15+ years to refurbish the Community Centre, and limiting funding available for Community Events and other non-KBCC capital projects within the Beaverbrook community.

That's not realistic given the current state of the building, fixtures, equipment and furniture (including chairs and tables for meetings) – which is a large part of the use of the Centre.

5.3 Sources of Funds

The overall plan outlined in this document will be presented for approval at the 2020 KBCA AGM – April 14, 2020.

From this we expect to leverage the following funding sources:

- Use cash on hand & excess funds from the KBCC rental revenue
- The City of Ottawa Major Capital Grants on an annual basis
- Build a donation campaign for individual sub-projects from”
 - ◇ KBCA members/Beaverbrook residents
 - ◇ Local businesses and business owners who live in the community