

Attachment 3

Projected Association of Community Centres (AOCC) Expansion Capital and Operating Costs

	Distribution	1%	2%	7%	80%	10%				
	Capital Expenses ¹ (Millions)							Core Operating Funding ² (Millions)		
	Total Capital Expenses ³ (Estimated)	Concepting & Development (1-3 Years)	Feasibility & Investigations (1-2 Years)	Design (1-2 Years)	Construction (2-3 Years)	Transfer to Operations (~12-18 Months)	Annual State-of-Good-Repair ⁴	Activation (24 Months Pre-Opening)	Formation (12 Months Pre-Opening)	Doors Open and Full Operations (Year 1+)
Satellite Facility	\$8.1 - \$14.0	\$0.081 - \$0.140	\$0.162 - \$0.280	\$0.567 - \$0.980	\$6.480 - \$11.200	\$0.081 - \$1.400	\$0.162 - \$0.280	Existing Operating Funds or Budget Request Process ⁵		
Neighbourhood Facility	\$16.2 - \$28.1	\$0.162 - \$0.281	\$0.324 - \$0.562	\$1.134 - \$1.967	\$12.960 - \$22.480	\$1.620 - \$2.810	\$0.324 - \$0.562	\$0.100 - \$0.104	\$0.531 - \$0.550	\$1.346 - \$1.410
District Facility	\$43.2 - \$74.8	\$0.432 - \$0.748	\$0.864 - \$1.496	\$3.024 - \$5.236	\$34.560 - \$59.840	\$4.320 - \$7.480	\$0.864 - \$1.496	\$0.100 - \$0.103	\$0.867 - \$0.893	\$2.900 - \$3.056
Integrated Facility ⁶	\$16.2 - \$ 28.1	\$0.162 - \$0.281	\$0.324 - \$0.562	\$1.134 - \$1.967	\$12.960 - \$22.480	\$1.620 - \$2.810	\$0.324 - \$0.562	\$0.101 - \$0.103	\$0.862 - \$0.874	\$1.910 - \$1.953

- Notes:
- 1. The updated cost ranges for 2025 are based on the 2025 Altus Cost Guide for public sector, multi-purpose recreational spaces. A 45% multiplier has been added for soft costs including fixed fees but also percentage-of-construction soft costs such as professional fees which escalate with hard construction costs. There is also a 25% multiplier for the still-to-be-determined impact of tariffs which were not a consideration in 2024.
 - 2. Operating costs include the following for the year indicated:
 - a. Activation: Projection of partial Executive Director salary and benefits, partial operating expenses.
 - b. Formation: Projection of full Executive Director salary and benefits, partial management team salaries and benefits, partial operating expenses.
 - c. Doors Open and Full Operation: Projection of full staffing complement, complete operating expenses.
 - 3. Capital costs exclude site acquisition costs, site preparation including demolition and excavation, underground parking garage, site finishing costs. The updated construction cost range for the various AOCC models ranges from a low of \$8 million for a satellite or neighbourhood facility, to \$75M for the largest district facilities, inclusive of hard and soft costs (professional fees, permitting, legal) to deliver an operationally-ready facility excluding FFE (Furniture, fittings and equipment).
 - 4. Annual state of good repair (SOGR) budget is recommended to be increased to include an average annual allocation of 2-3% of the facility's replacement value.
 - 5. Operating costs for the Satellite Facility model have not been included, due to variability in information regarding size, staffing and use of space.
 - 6. Cost estimates for the Integrated Facility Model are preliminary with cost-sharing opportunities explored alongside Parks & Recreation capital planning and facility design.