



Community and Sports Centre (CSC)

Definition, budget, programming

Public presentation

April 25, 2024

Community and Sports Centre (CSC)



1. New version of the project

- 1.1 Programming and streamlining
- 1.2 Reference project – TMR v2

2. Plan for 2024

- 2.1 Design-Build
- 2.2 Call-for-tenders process

3. Budget

- 3.1 Comparative projects
- 3.2 Reference project cost – TMR v2
- 3.3 Loan by-law
- 3.4 Taxation

4. Impacts of not moving forward with the project

5. Next steps

1. New version of the project

1.1 Programming and streamlining

The new Community and Sports Centre (CSC) will include:

- Swimming pool 1 – exercise, with eight 25-metre lanes
- Swimming pool 2 – teaching, with three 25-metre lanes
- Swimming pool 3 – recreation, with water slides and water playground
- Seniors’ lounge
- Training rooms (including dance, ballet, resistance training, spinning, fitness)
- Double court gymnasium
- Youth centre
- Multipurpose rooms for preschool, aquatic and other activities
- Art studios (painting, sculpture, pottery)
- Change rooms (dry)
- Men’s, women’s and family change rooms (wet – pool)
- Indoor fitness track
- Two meeting rooms
- Offices for NPOs and community groups
- Instructors’ room
- Reception and registration counter
- Community kitchen
- Café – Snack bar
- Administrative offices
- Security station

✓ Original inclusions maintained

✓ Streamlining/optimization:
circulation spaces,
basement used,
fewer storeys

TMR v1
former project
13,004 m²



TMR v2
new project
11,402 m²



Community and Sports Centre (CSC)

1. Scope

- 1.2 Reference project – TMR v2

SITE PLAN



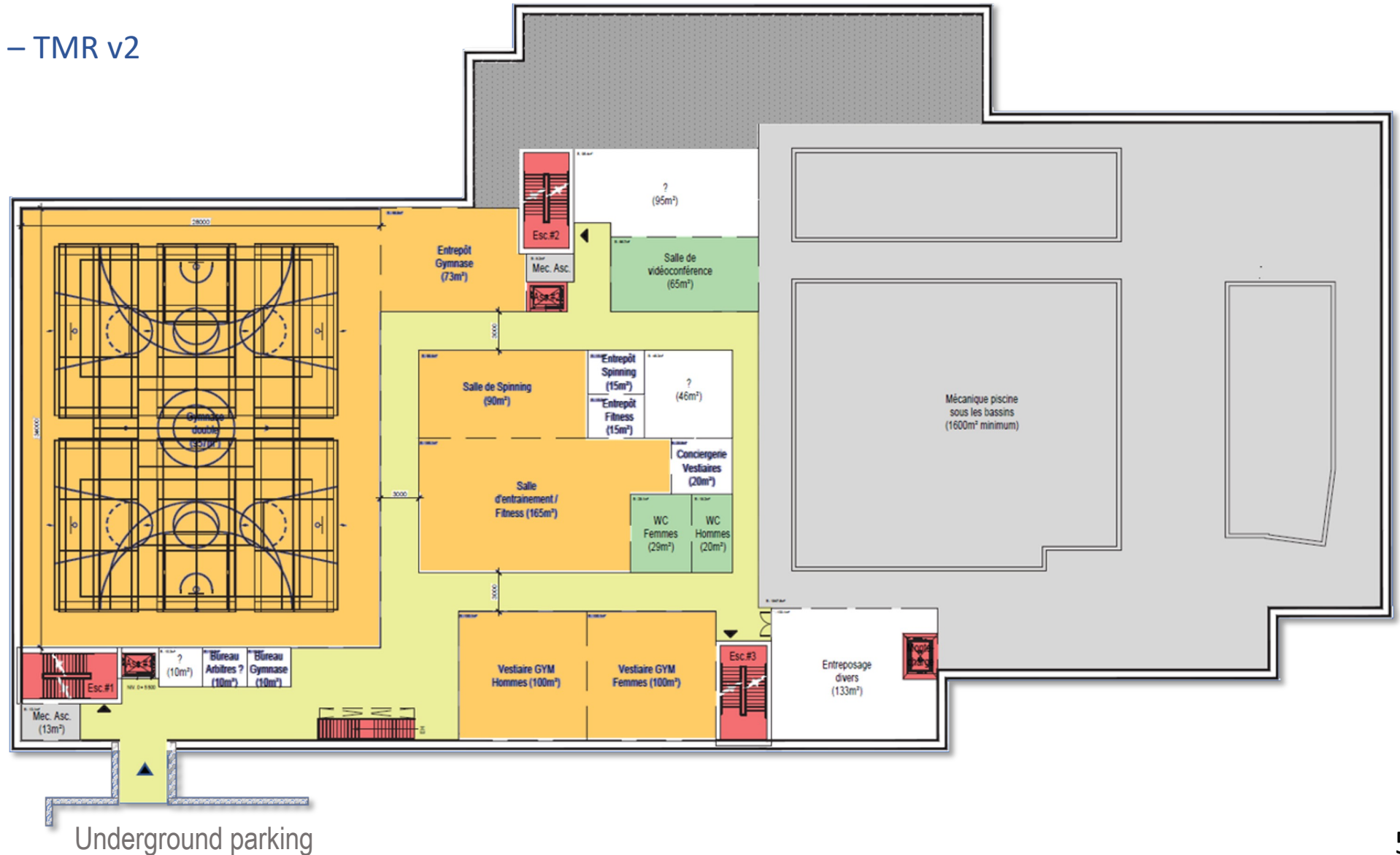
1. Scope

1.2 Reference project – TMR v2

BASEMENT LEVEL

LÉGENDE :

- RÉCRÉATIF
- ADMINISTRATIF
- SPORTIF
- AQUATIQUE
- MÉCANIQUE
- CIRCULATION HORIZONTALE
- ESCALIERS/ASCENCEURS



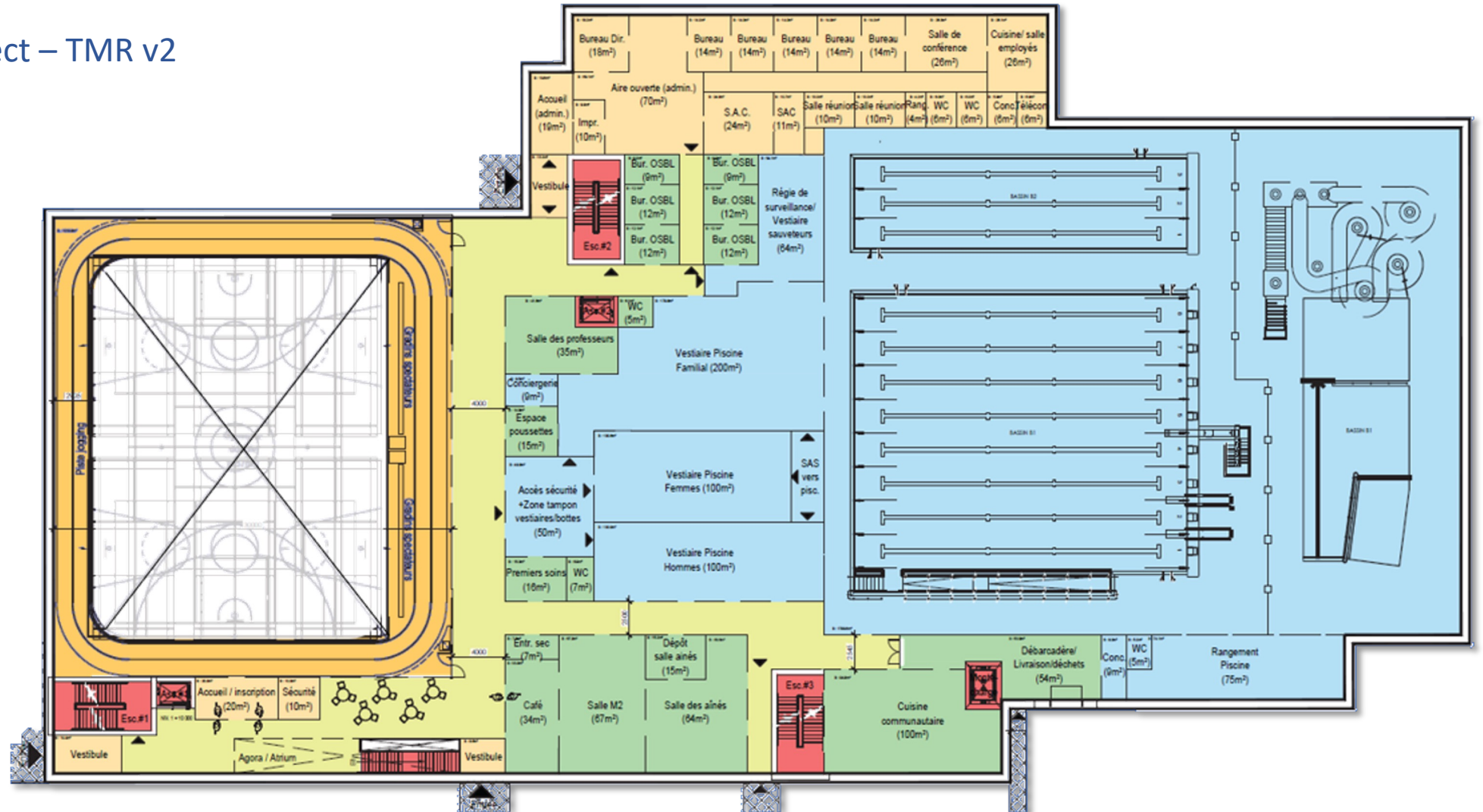
1. Scope

1.2 Reference project – TMR v2

LEVEL 1 Ground floor

LÉGENDE :

- RÉCRÉATIF
- ADMINISTRATIF
- SPORTIF
- AQUATIQUE
- MÉCANIQUE
- CIRCULATION HORIZONTALE
- ESCALIERS/ASCENCEURS



1. Scope

1.2 Reference project - TMR v2

FIRST FLOOR

LÉGENDE :

- RÉCRÉATIF
- ADMINISTRATIF
- SPORTIF
- AQUATIQUE
- MÉCANIQUE
- CIRCULATION HORIZONTALE
- ESCALIERS/ASCENCEURS



2. Plan for 2024

2.1 Design-Build

✓ Contractor takes on Design-Build with its own professionals



✓ Construction methods familiar to the contractor



✓ Reduce costs and schedule by using materials available on the market



✓ Contractor responsible for changes (extras)

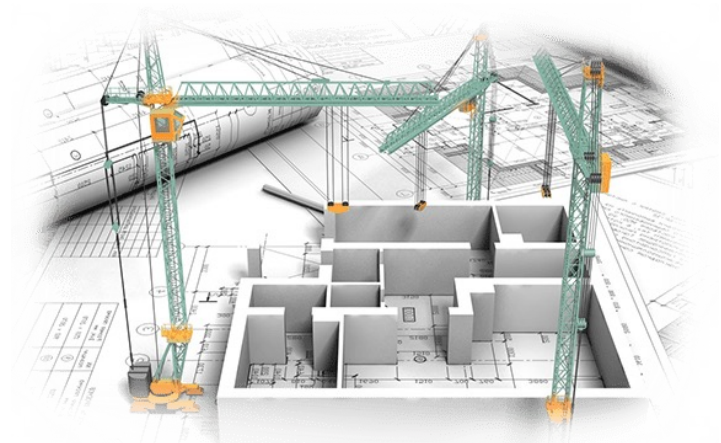


✓ Greater share of risks assumed by the contractor



2. Plan for 2024

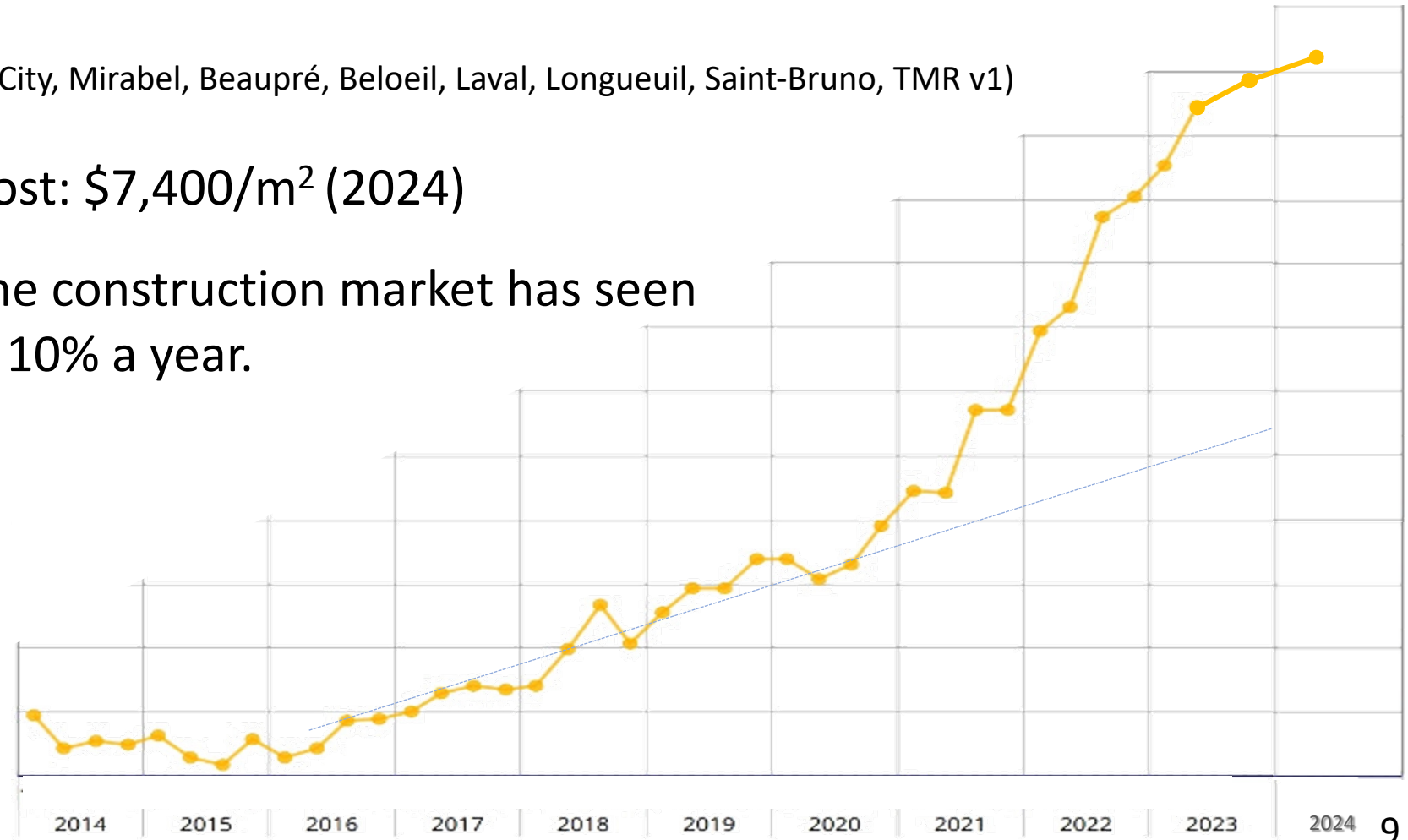
2.2 Call-for-tenders process



3. Budget




3.1 Comparative projects

- 10 projects compared
(Boucherville, Brossard, Quebec City, Mirabel, Beaupré, Beloeil, Laval, Longueuil, Saint-Bruno, TMR v1)
- Discounted average cost: \$7,400/m² (2024)
- From 2020 to 2024, the construction market has seen an increase averaging 10% a year.
- ↑ 43% since 2020



3. Budget

3.2 Reference project costs – TMR v2

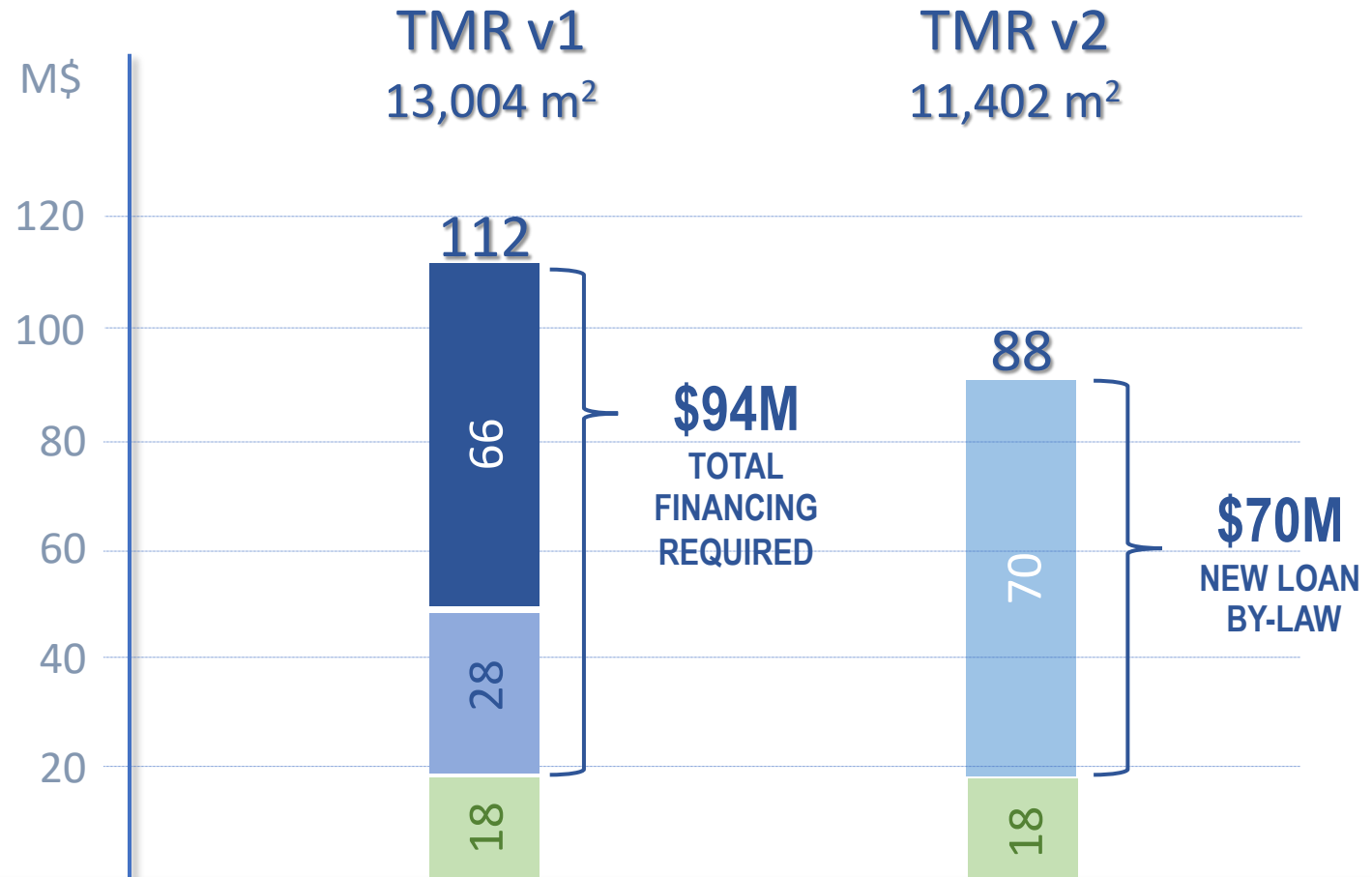
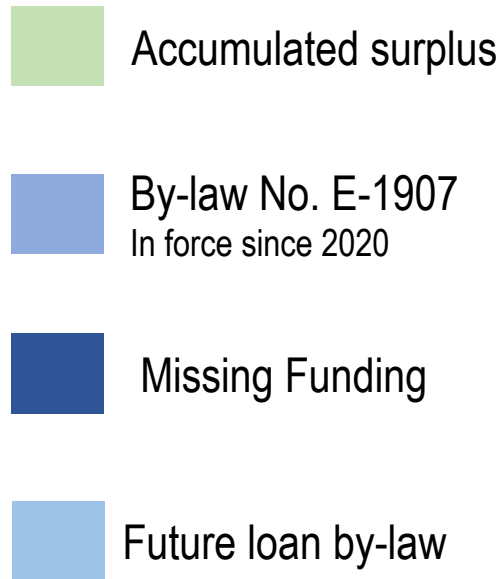
	TMR v1 13,004 m ²	TMR v2 11,402 m ²
Costs 2021	\$79.2M	\$61.8M
		
Discounted costs 2024	\$103.1M	\$80.4M
Professional fees	\$6.2M	\$4.9M
TMR costs Unposted in 2021	\$3.1M	\$3.1M
Total	\$112.3M	\$88.4M

Note: all amounts include taxes and government credits.

Community and Sports Centre (CSC)

3. Budget

3.3 Loan by-law



Note: A \$3 million grant has been granted for this project.

All amounts have been rounded to the nearest million for the presentation.

A new request for a larger amount has been submitted. A decision is expected in the summer of 2024.

3. Budget

3.4 Taxation

	2025	2026	2027	2028	2029	Total
Loan	\$15M	\$30M	\$15M	\$10M	-	\$70M
Impact on tax bill*	-	\$90	+ \$180	+ \$95	+ \$70	\$435
Cumulative impact annual	-	\$90	\$270	\$365	\$435	
monthly	-	\$7.50	\$22.50	\$30.42	\$36.25	

*Based on a single-family unit – average assessment \$1.9 million (TMR 2024)

Note: All these amounts are approximative and will be confirmed upon adoption of the annual budgets, based on interest rates and actual expenditures.

4. Impacts of not moving forward with the project

- REC - upgrading to standards \$17 million
- Pierre-Laporte pool – Closing and end of lease
- Impossibility of running a daily swimming program
- Indoor activities programs – No facilities
- Seniors' services – status quo, no improvements
- Continued/longer waitlists for services
- Ongoing cost of renting external venues
- Fees for residents who head outside TMR – investment in other city's infrastructures
- Impacts on TMR's overall appeal – young people, families, seniors

5. Next steps

April 29th special meeting

- Announcement of the repealing of the \$28 million loan by-law No. E-1907
- Announcement of the new \$70 million loan by-law No. E-2407
- Modification to three-year capital program (PTI)

May 14th regular meeting

- Adoption of the repealing of loan by-law No. E-1907
- Adoption of new loan by-law No. E-2407

Mid-May

- Launch of the call for qualification tender

Thank you for your attention!

Questions?

