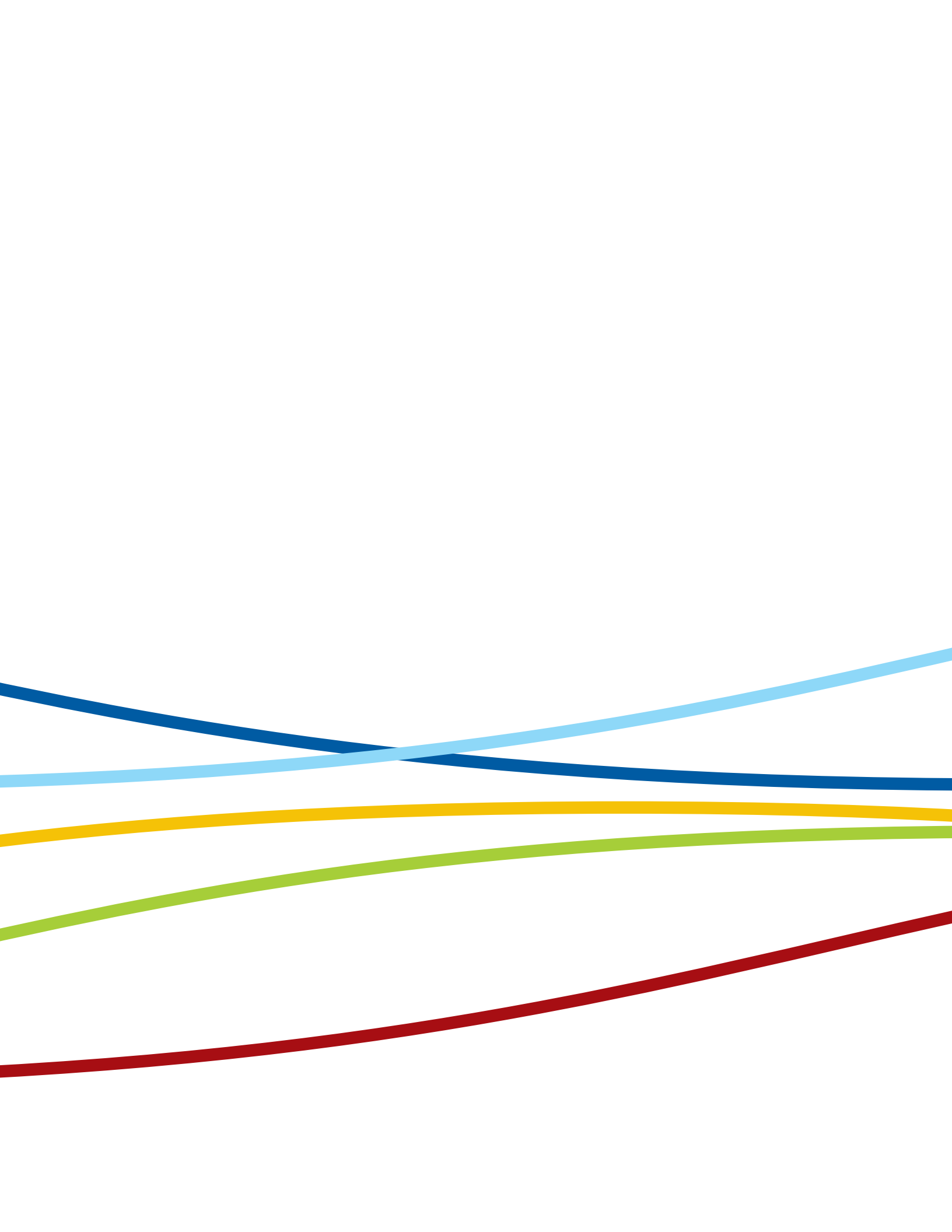
Lake Country Community Centre Feasibility Study PHASE 2 REPORT

October 2025

LAKE COUNTRY
Life. The Okanagan Way.

rcs+

ISL



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1 Introduction & Study Context

1.1. Background

In the fall of 2024, the District of Lake Country purchased a cold storage facility and site previously owned and operated by BC Tree Fruits. The primary purpose for the acquisition is to increase the supply of community space, advancing needs and priorities identified through previous strategic planning undertaken by the District, including the Official Community Plan (OCP) and a Sports and Recreation Needs Assessment conducted in 2023.

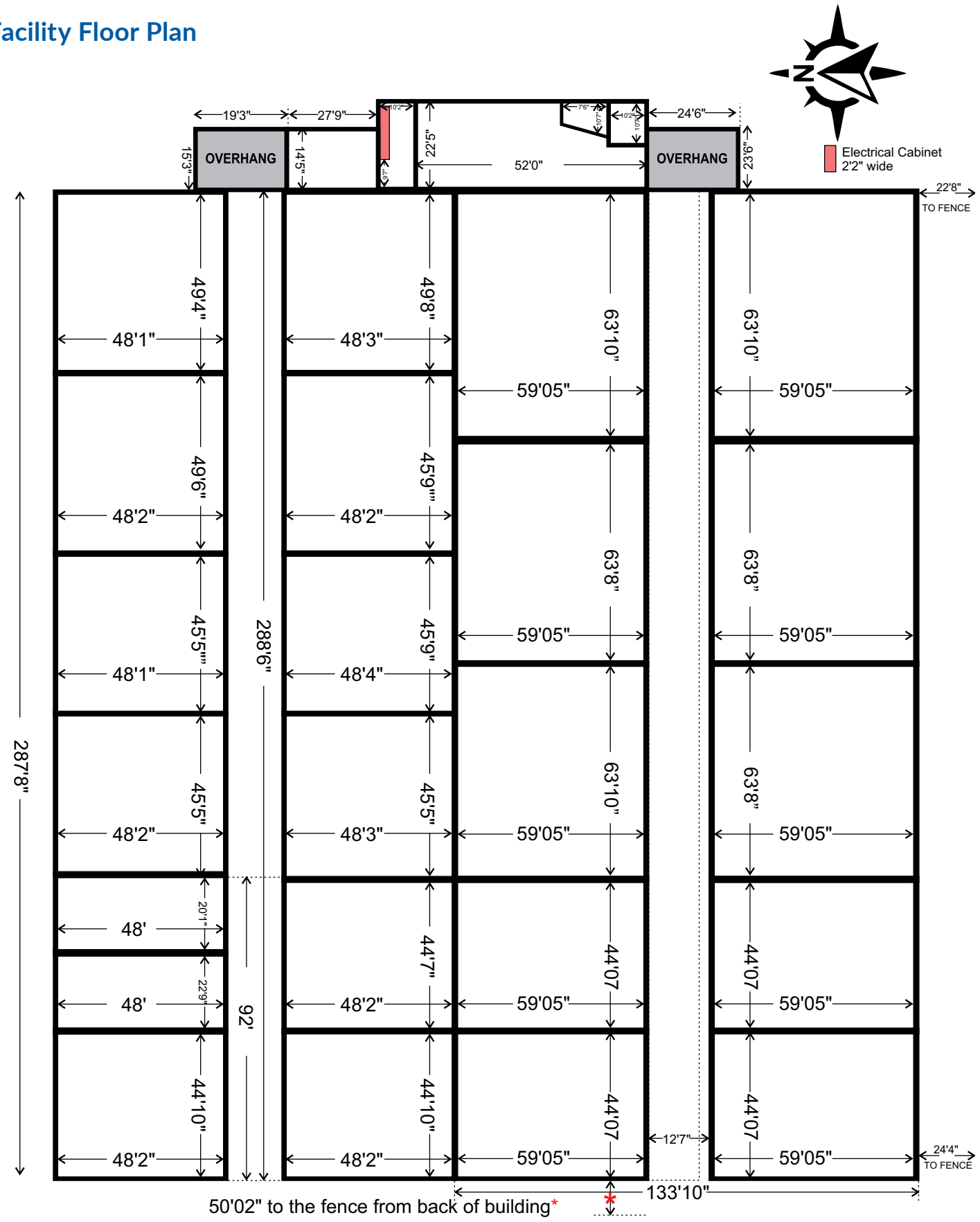
The approximately 8-acre site is located adjacent to many existing community facilities and encompasses two primary structures – the main cold storage facility (approximately 73,000 square feet) and an outbuilding (approximately 4,800 square feet).

The main cold storage structure is divided into 23 separate rooms with a range of sizes. The rooms are accessed via two hallway corridors.

Example of a Typical Room in the Facility

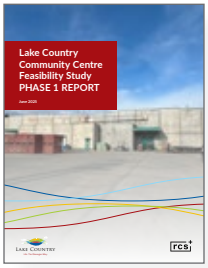
Hallway Corridor (1 of 2)

Facility Floor Plan



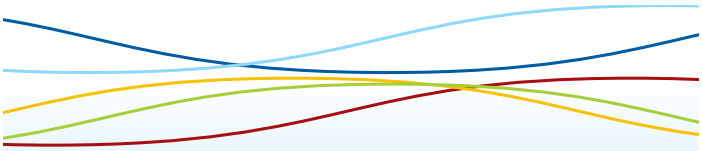
1.2. Study Purpose and Process

In early 2025 the District engaged a consulting team led by RC Strategies with support from hcma architecture + design to further explore potential space use options and priorities. The study process encompassed two sequential phases.



Phase 1 focused on investigating community space gaps, opportunities, and the potential highest benefit uses of the facility. The Phase 1 Report contains the findings from the community engagement and research that was undertaken to explore these key considerations.

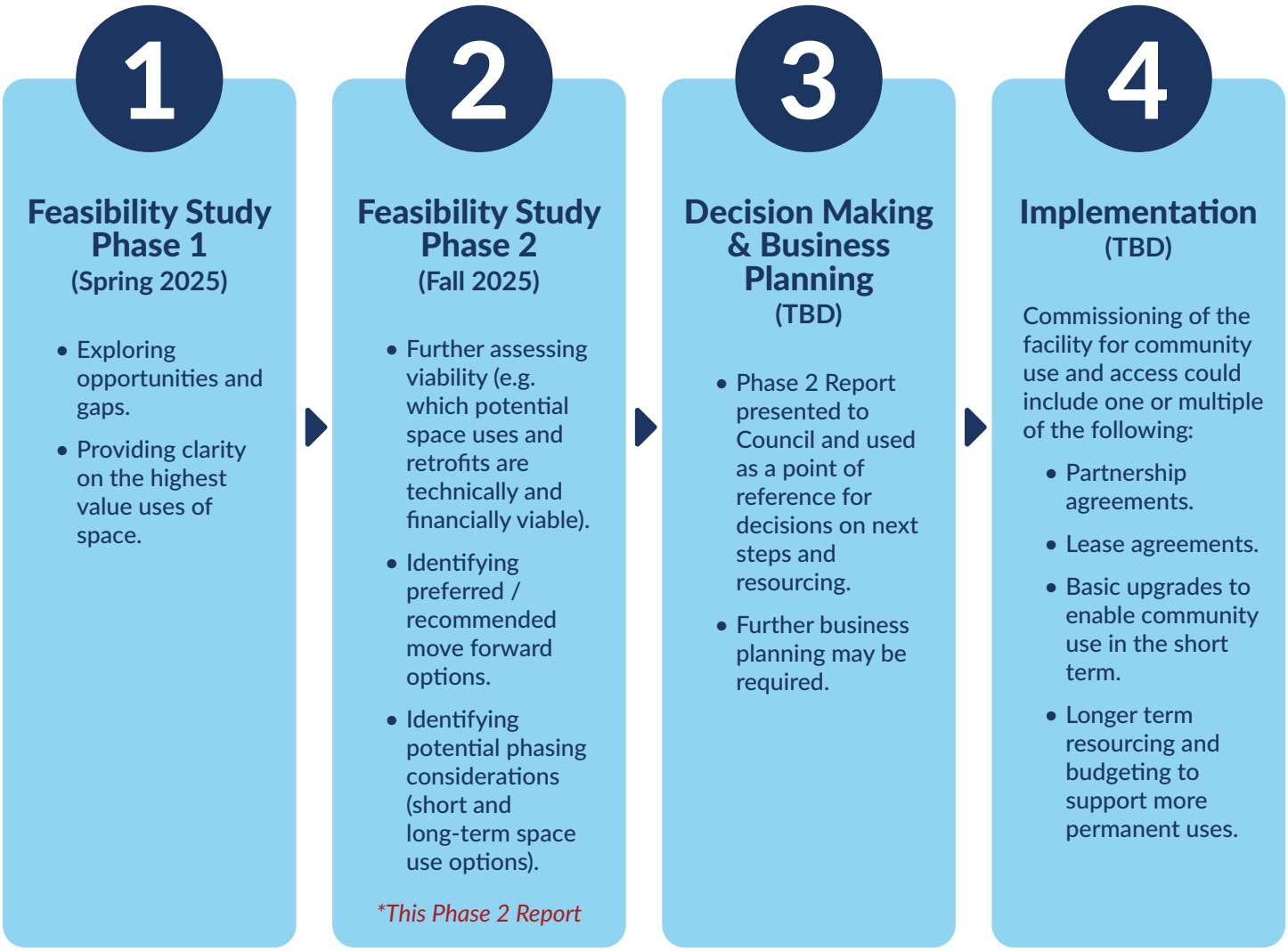
Phase 2 (this document) translates the Phase 1 findings into conceptual options with associated cost impacts identified. As further described in Section 2, the second phase of the study built on the analysis of community need and demand by applying a viability lens to the potential spaces that considered additional factors such as technical feasibility, space synergies, existing building conditions, and phasing.



How did we engage in Phase 1 of the study?

- 13 **discussion sessions** with various community organization and interest groups.
- 26 organizations provided a response to a **community group survey.**
- 2 **open house events** were held (approximately 30 attendees).
- An **online version of the open house** garnered 445 responses.

The feasibility study will ultimately be used by the District to support future decision making, partnership discussions, and resourcing decisions. The following graphic illustrates how both phases of work undertaken as part of the feasibility study will support the overall community centre project and next steps.



2 Recommended Facility Program and Concepts

2.1. Facility Program Rationale

The Phase 1 engagement and research along with previous planning conducted by the District (including the Sports & Recreation Needs Assessment conducted in 2023) provides valuable insights into community space preferences, needs, and potential gaps. While these factors are extremely important, the identification of potential program options (amenities and spaces to include in the facility) for the community centre needed to weigh several other practical viability considerations as summarized by the following table.

Facility Program Considerations	Description
Existing facility conditions.	The building was built in three phases. Re-orienting spaces and creating additional clear span areas (open, larger spaces) needs to work within the existing support structures and other infrastructure limitations.
Amenity fit and infrastructure requirements.	The mix of amenities needs to work within the context of other uses and ensure that multiple activities can function at the same time in a complementary manner. Additionally, some amenities (e.g. pools and arenas) require highly specialized mechanical systems that are not easily integrated into facilities for which they were not originally designed for.
Capital and operating costs.	Sport, recreation and culture amenities have a wide range of associated capital and operating costs. While the District recognizes the value of these services, it must provide amenities and spaces that it can afford to build, operate and maintain.
Site synergies.	The development of the community centre presents an opportunity to continue creating a 'campus' site that integrates well with the existing Winfield Arena, MAC, and outdoor spaces. The amenity mix needs to complement this broader vision and opportunity.

Six primary space types have been identified as priorities for inclusion in the retrofitted community centre based on their demonstrated need (addresses an identified gap), viability within the existing facility conditions (as per the previous table), and their ability to be adaptable and serve multiple uses (community benefit). The following table summarizes the alignment of the six identified spaces within these criteria.

Space	Community Space Needs/ Gaps	Viability within the Existing Facility Infrastructure	Adaptable / Flexible to Support Multiple Uses	Rationale
Turf field with elevated walking track	✓	✓	✓	• Opportunity to support local field sport user groups during winter and shoulder season months. • Flexibility to service multiple uses, including field sports, fitness programming, summer camps, etc. • Regional amenity gap, with increasing demand for this type of space. • A turf field is a relatively easy inclusion within the existing structure. • Walking track identified as a community amenity demand through the engagement. This amenity is a relatively easy and cost effective inclusion that supports physical activity across a wide range of individuals and mobility levels.
Library	✓	✓	✓	• Analysis reflected in the Phase 1 report supports that the District will need to at least double library space to meet future growth based on available benchmarks. • Libraries support all ages, a wide range of socio-demographics, and are critical spaces to building community, learning and development. • Trends support co-locating libraries with recreation facilities to enable residents to partake in multiple opportunities during a single visit.

Space	Community Space Needs/ Gaps	Viability within the Existing Facility Infrastructure	Adaptable / Flexible to Support Multiple Uses	Rationale
Gymnasium	✓	✓	✓	• Gymnasiums support a wide range of activities with a high level of future flexibility/adaptability as trends and activity preferences evolve. • Gymnasium space pairs well with indoor turf, fitness, and other flexible recreation spaces. • Current gymnasium space in the community is limited at certain times by school needs. Providing a gymnasium at the community centre would support daytime uses including fitness, pickleball and other courts sports, and drop-in use. • Provides an additional tournament venue within the region. • A gymnasium is a relatively easy inclusion within the existing structure.
Flexible Fitness and Recreation Areas	✓	✓	✓	• Space has been allocated for future to be determine uses that could include fitness and training areas or other recreation spaces. Holding this space within the facility will allow the District to explore lease and partnership opportunities as well as react to future trends that may emerge as the other spaces are developed.
Arts and Culture Dedicated Spaces (including display, exhibition, maker, and support areas)	✓	✓	✓	• The Lake Country Art Gallery is currently operating out of a privately leased space that is limiting. • Art display and exhibition space pairs well with the facility context and is a viable inclusion within the facility. • Sufficient space is allocated within the conceptual program for events and maker spaces. • The anticipated high level of facility visitation presents an opportunity to increase exposure of art to the broader public through common areas and walk-in traffic to the gallery space.
Community Meeting Space	✓	✓	✓	• Affordable and accessible meeting space has been identified as a need in Lake Country. • Offering meeting space at the community centre will support groups and tournaments that use the facility as well as those using other amenities on the overall campus (e.g. arena users). • This space type is an easy inclusion in the facility given the existing infrastructure context.

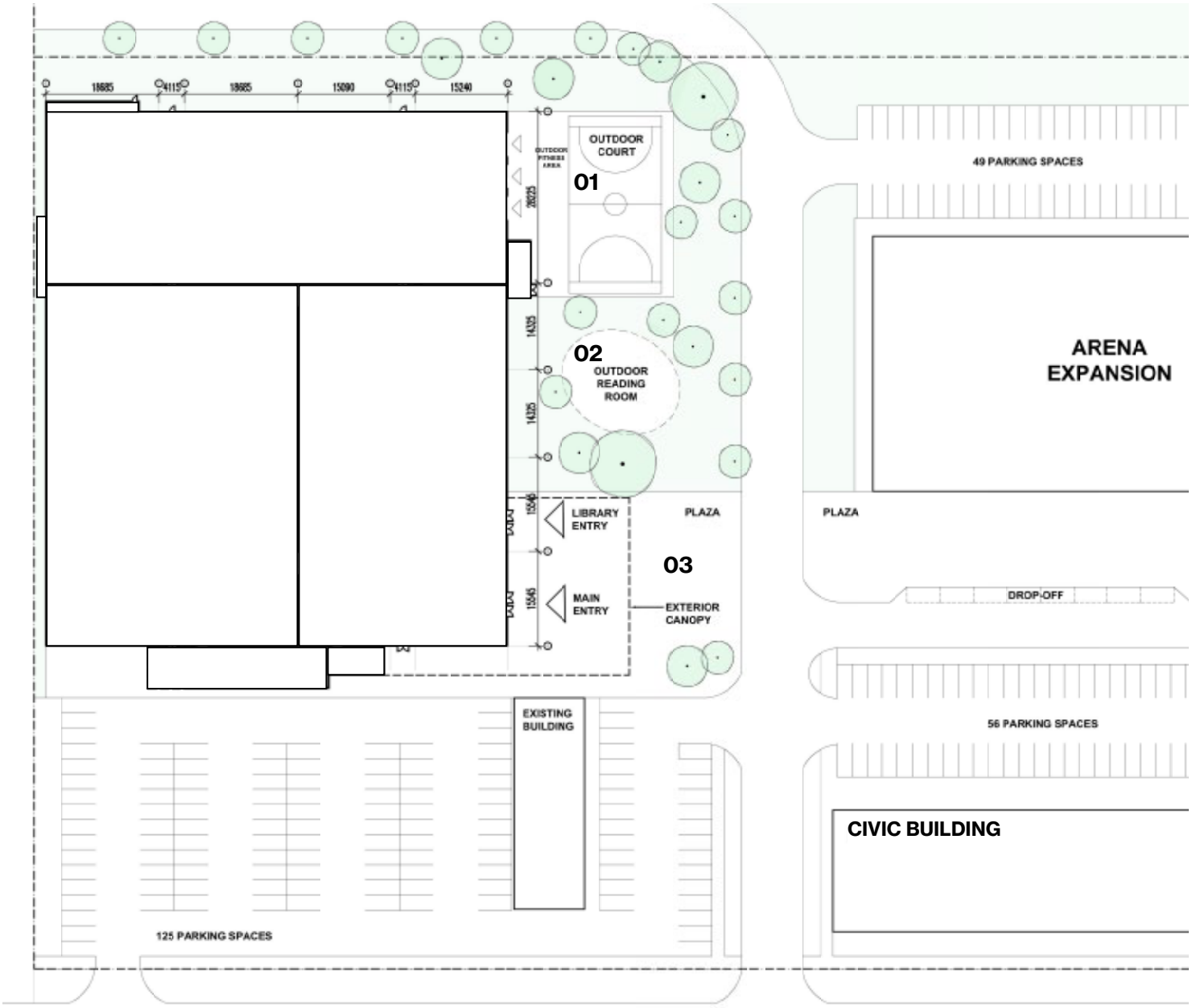
2.2. Concepts

Presented as follows in this section are space concepts for the community centre based on the program spaces and areas presented in the table below. These concepts reflect massing and spatial synergies for the six primary program spaces identified in Section 2.1. as well as other support spaces and amenities. Precedent imagery and outdoor features are also shown for visualization purposes to reflect how the spaces could look, feel, and function. **It is important to note that subsequent phases of design and planning (including engagement with lease holders and user groups) will further refine these high-level concepts.**

Detailed Space Areas Used for the Concepts

Space Name	Key Characteristics & Description	sq.m.	sq.ft.
Lobby	Main public entry with reception, waiting area, and wayfinding; serves as circulation hub.	290	3,122
Arts and Culture Spaces	Includes space for permanent and temporary collections, support spaces (storage/curation/prep), gallery space, and flexible maker space.	590	6,351
Administration	Staff offices, meeting rooms, and service areas for building operations.	170	1,830
Library	Public library branch with reading areas, book stacks, and computer stations.	855	9,203
Additional Library or Arts and Culture Space	Additional flex space that could be used for library expansion or flexible arts and culture space.	590	6,351
Flexible Recreation Space & Fitness Space	The two space identified in the concepts could be used for any one or multiple of sport training, fitness lease spaces, or adapted to meet evolving community needs and trends.	1,135	12,217
Court Space (Gymnasium)	Full-size gymnasium with hardwood sports floor and line markings.	540	5,813
Multipurpose Room(s)	Medium-sized flexible space for meetings, events, and small group activities.	400	4,306
Change Rooms	Locker rooms with showers, washrooms, and changing areas.	320	3,444
Turf Field (Long Span Space)	Indoor artificial turf field for sports and recreation, designed for clear-span structure.	2,100	22,604
Walking Track (above turf)	Elevated track overlooking turf field, integrated into second floor.	540	5,813
Mechanical / Electrical	Service rooms housing building mechanical, electrical, and control systems.	400	4,306
Community Meeting Spaces	Area for facility user groups and other community organizations to host meetings.	200	2,153
Food and Beverage	Leased space for on-site food and beverage providers.	155	1,668
Washrooms	Estimated allocation of space for the creation of accessible washrooms.	160	1,722
Circulation and Gross-Up	Allocation for facility circulation space.	2,320	24,972
Total		**10,765**	**115,874**

Site Plan


OUTDOOR COURT
01
02
OUTDOOR READING ROOM
03
LIBRARY ENTRY
MAIN ENTRY
EXTERIOR CANOPY
PLAZA
PLAZA
49 PARKING SPACES
ARENA EXPANSION
DROP-OFF
56 PARKING SPACES
CIVIC BUILDING
EXISTING BUILDING
125 PARKING SPACES

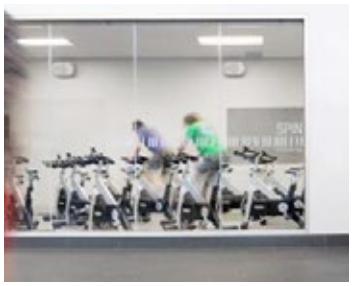
Level 1 Floor Plan

Precedent Examples of the Potential Program Spaces

**For visualization purposes only; space characteristics to be further refined through subsequent stages of planning and design.*

01 Turf Field and Track Above | Commonwealth Community Centre MJMA


02 Indoor Court + Flexible Fitness Space | Timms Community Centre hcma

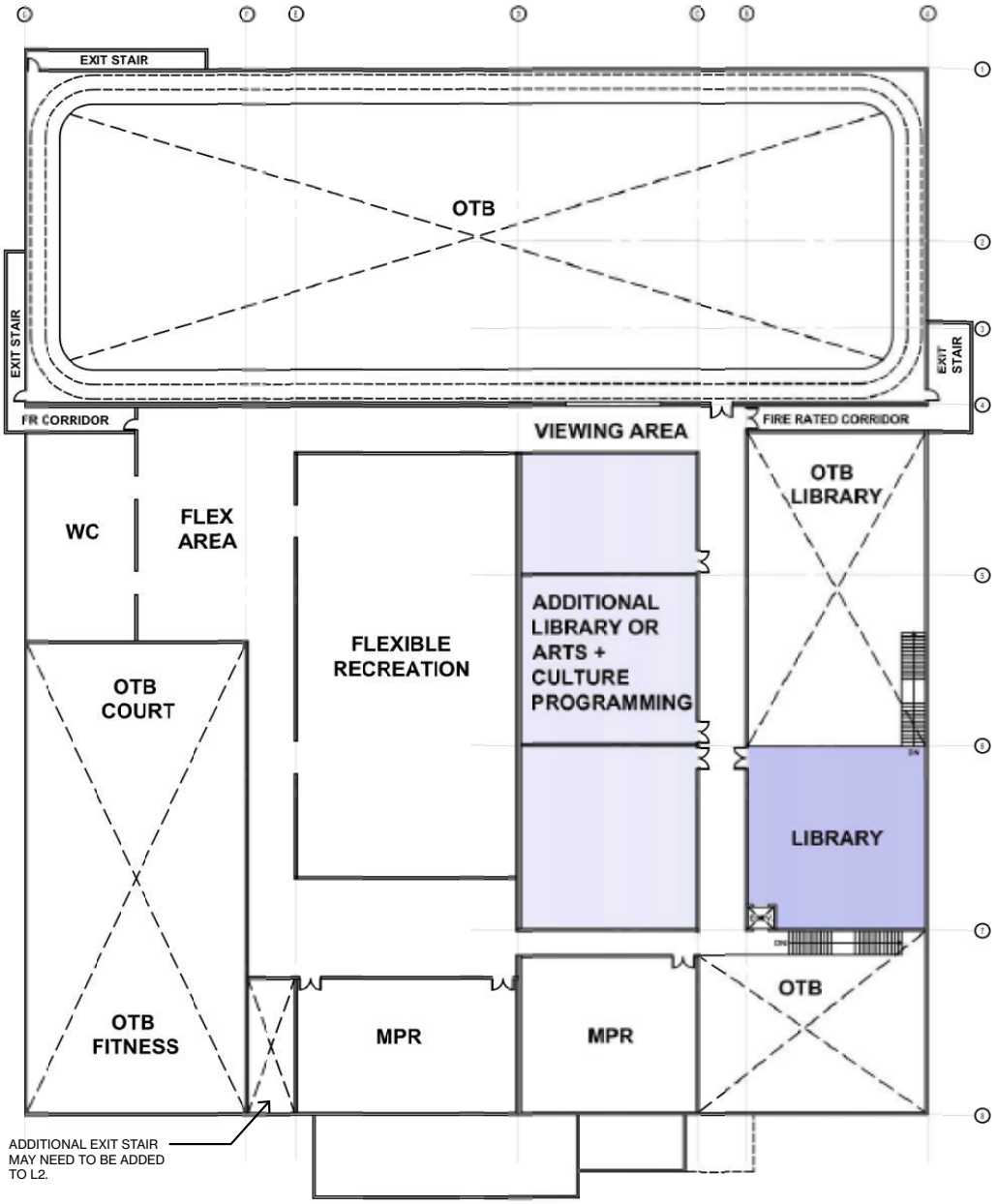



03 Flexible Recreation


04 Museum + Gallery Spaces | Anvil Centre hcma


05 Library | Mill Woods Library hcma


Level 2 Floor Plan



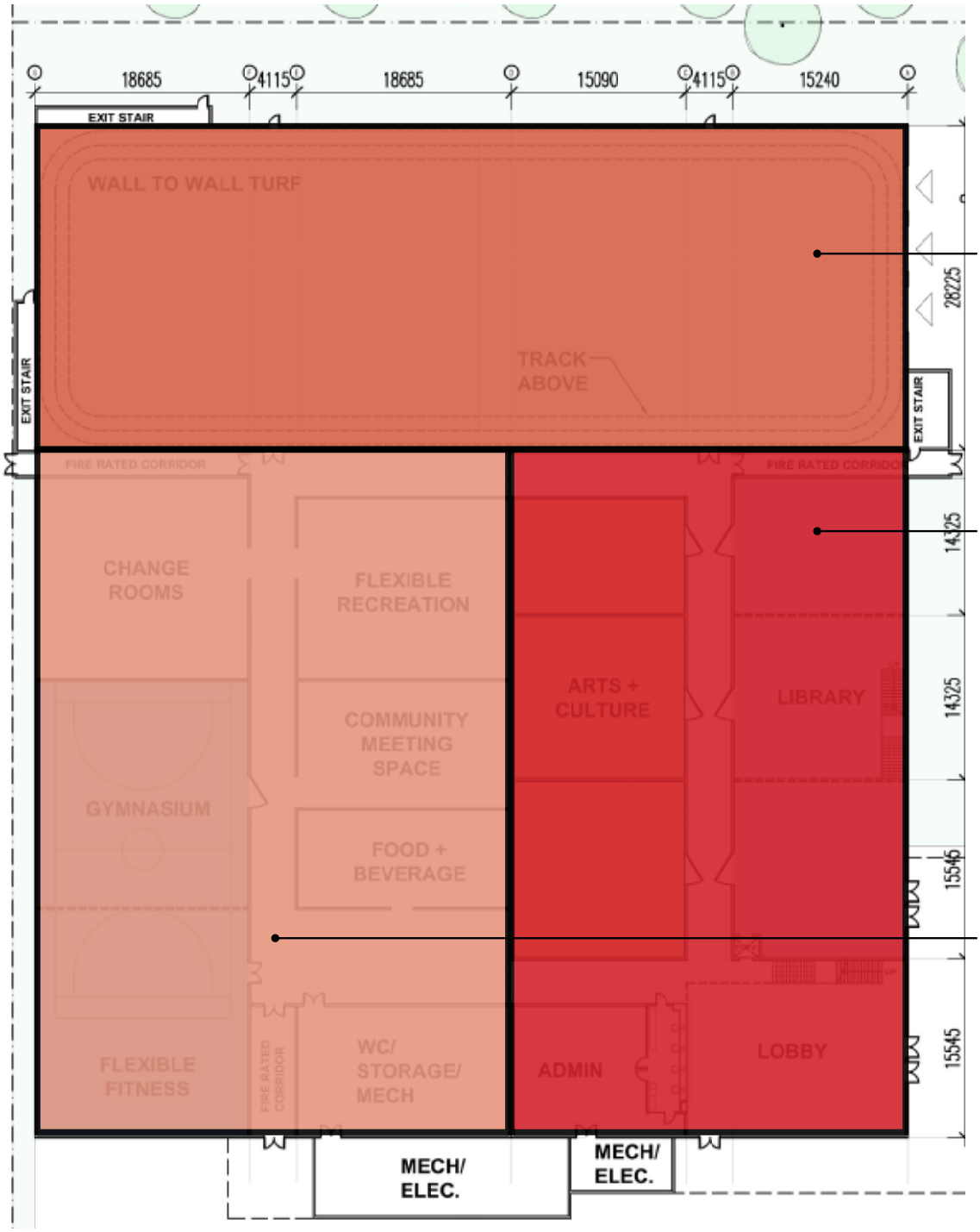
2.3. Phasing Considerations

If phasing of construction is required because of financial constraints or otherwise, the design team recommends a phasing approach that aligns with the existing structural logic of the building. This would generally suggest completing the main entry, library, museum and gallery as one phase, the all-weather indoor field space as another, and the indoor recreation and multi-purpose spaces as a third phase. Any second floor build out should occur within the same construction phase as the lower floor as this is intrinsically linked with any required structural modifications for the same area. This phasing generally aligns with the existing structural grid of the building, allowing for phases to be developed somewhat independently, and allows for a mechanical distribution strategy that would align well with the structural grid.

With respect to the specific sequencing of the phases, the design team recommends that the library phase be developed first. This phase includes the primary entry point, washrooms, administration and elevator and many of the core functions for the whole building. There is no specific preference to the order of the other two phases.

It should be noted that basic life safety systems (sprinkler, emergency lighting, basic ventilation) may be required for the entire building, regardless of whether it actively being modified or not. Further conversations with the local authority are required to finalize this approach.

Potential Facility Phases (Clusters)



Phase 2:
USSF Turf Field
Flex Long Span Space

Phase 1:
Main Entry
Admin
Arts + Library Space

Phase 3:
Gym
Change Rooms
Flexible Space

3 Estimated Costs

3.1. Capital Cost Summary

Estimated capital costs have been applied to the facility program presented in Section 2 and are summarized in the following table. To support future planning purposes and in alignment with the existing sub-structures and probable phasing of the facility, the capital cost estimates have been broken down into three clusters.

Facility Cluster	Size of Area (sq. ft.)	Average Cost per Square Foot ($)	Estimated Total Class D Capital Cost
Arts and culture, library, lobby, and administration	40,177 sq. ft.	$406	$23,587,444
Gymnasium, flexible fitness and recreation space, community meeting space, food and beverage, and storage	46,891 sq. ft.	$604	$28,313,155
Turf field and track	28,793 sq. ft.	$587	$11,688,508
Facility Total	**115,862 sq. ft.**	**$549**	**$63,589,107**

Capital Cost Assumptions and Limitations:

- Some minor variance (14 sq. ft.) exists between the space program areas presented in the above table and the space areas program presented in Section 2.2. This insignificant variance is a result of how spaces were calculated for concept design vs costing purposes.
- Class D capital costs with a margin of error of +/-30% 18 times out of 20.
- Excludes GST.
- Includes total contingencies of 26% to account for a design allowance contingency, escalation contingency (based on tendering in fall 2026), and construction contingency. If tendering is delayed beyond 2026 updated cost analysis should be considered.
- As previously identified in this study, phasing will ideally occur based on existing facility conditions. Once potential phasing has been determined, updated capital cost estimates may warrant consideration.

3.2. Operating Cost Summary

A preliminary, high-level operating proforma has been developed to provide an initial point of reference for future planning, resourcing, and decision making. The revenues and expenditures identified in the adjacent table are based on the full program build-out (as per the facility program and concepts reflected in Section 2). These revenues and expenditures and the assumptions they are based upon will need to be continually reviewed, updated, and refined on a move forward basis based on the following variables:

- Phasing of the various spaces and building clusters.
- Discussions with potential tenants / lease holders and main user groups.
- Review of regional market conditions and pricing.
- Asset management approaches (capital reserve and lifecycle allocations are not included as an expenditure in the table below).

Summary of Revenues, Expenses, and the Overall Operating Position of the Facility at Full Build-Out (Preliminary Estimates)

**Please refer to Appendix A for additional detail on the revenues, expenditures, and assumptions.*

Revenues	$799,675
Expenditures	$846,896
Net Revenues	($47,221)
Cost Recovery	94%

4 Summary and Recommendations

4.1. Summary and Next Steps

The space program identified in this Phase 2 report suggests a focus on the following primary core spaces:

- Turf field with elevated walking track
- Library
- Gymnasium
- Flexible Fitness and Recreation Areas
- Arts and Culture Dedicated Spaces (including display, exhibition, maker, and support areas)
- Community Meeting Space

The above noted spaces meet the criteria for community need, benefits, and are viable within the existing facility conditions. While other types of recreation facilities (e.g. arena, pool, etc.) have strong demand and benefits rationale, they are not deemed as a viable fit for the community centre retrofit based on existing conditions and infrastructure needs. As such, these spaces should be further explored and potentially developed as new build projects.

The estimated capital cost for the full facility build-out is $63,589,107 (Class D estimated; +/- 30% 18 times out of 20). Should the District decide to phase the project, the following capital costs are estimated to apply to the following three phasing clusters:

- Arts and culture, library, lobby, and administration space: $23,587,444
- Gymnasium, flexible fitness and recreation space, community meeting space, food and beverage, and storage: $28,313,155
- Turf field with track: $11,688,508

Operational cost analysis reflects that the facility could operate at close to a break-even position, but may require some level of subsidy. The ability of the facility to secure lease arrangements and attract rental groups will be key variables impacting future revenues and the overall level of subsidy required.

Updates to both the estimated capital and operating costs should be undertaken on a move forward basis as decisions are made on phasing, potential partnerships, and lease agreements with prospective tenants.

Appendices

Appendix A: Operating Proforma Assumptions and Detailed Revenues and Expenses

Key Overall Assumptions

- $15 sq. ft. used as a base rate for all potential lease spaces.
- The facility will be District operated.

Rental Rate and Capacity Assumptions Used for Primary Spaces

Space	Rate Assumptions	Capacity Assumptions	Rationale
Turf Field	• $150 / hour average rate for peak season, prime time hours • $75 / hour average for off-season and non-prime time hours	• 2,160 hours of annual peak season, prime time (weekdays 5 pm to 11 pm; weekends 9 am to 9 pm; September to April) • 3,160 hours of annual off-season and non-prime time (September to April daytime and all May – August hours)	• Rates based conservatively on market comparators. • Capacity based on typical indoor turf facility demand cycles.
Gymnasium	• $50 / hour average rental rate for external bookings. • $25 / hour average revenue generated through internal uses (drop-ins, District offered programming, etc.).	• 4,888 total annual hours (weekdays 9 am – 11 pm; weekends 9 am – 9 pm)	• External rates based conservatively on market comparators. • Internal rate reflects a reasonable assumption for internal revenue generation based on comparators and current internal cost recovery. • Operational hours aligned with turf field.

Estimated Revenues

REVENUES	Estimated Total	Assumptions / Rationale
Turf Rentals (peak season, prime hours)	$194,400	75% bookings of peak season, prime time at average rate (see rate assumptions)
Turf Rentals (non-prime and off season)	$59,250	25% bookings of non-prime and off-season time at average rate (see rate assumptions)
Gymnasium Rentals	$61,100	25% of all gymnasium time booked by external groups at average rate (see rate assumption).
Internal Gymnasium Revenues	$61,100	50% of all gymnasium time used for internal programs and paid drop-ins at internal rate (see rate assumption).
Library Lease	$138,045	Library program area lease @ $15 / sq.ft. Assumes a reduction in the lease rate per sq. ft. compared to current in alignment with other lease rates.
Flexible Fitness and Recreation spaces revenues	$183,255	$15 / sq. ft generated from leases to one or multiple lease tenants (e.g. dedicated sport academy space, fitness provider, sport services) or regular users (e.g. rental rate established with regular user of space). Based on estimated program areas total.
Food and Beverage Lease revenues	$15,000	Assumes 1,000 sq.ft. of food services space @ $15 / sq. ft.
Arts and Culture Spaces	$58,125	Assumes $15 sq. ft. generated from approximately 60% of the program area (assuming a mix of lease, common, and rentable space).
Arts and Culture Space Event Rental Revenues	$5,000	5 annual event weekends @ $1,000 per weekend
Walking Track Pass	$14,400	50 annual pass equivalents @ $180 / year ($15 per month) Average of 5 daily drop-in walking passes @ $3 per visit
Sponsorships	$10,000	10 total turf field and gymnasium signs @ $1,000 annually. Naming rights for facility, amenities, and other major components assumed to capital.
Total Revenues	**$799,675**	

Estimated Expenditures

EXPENDITURES	Estimated Total	Assumptions / Rationale
Staffing Wages	$382,384	Facility manager: $100,000 Admin/bookings clerk: $70,000 Attendants: 1.25 attendant on during all operational hours (based on turf capacity; see assumptions)
Staffing Benefits	$57,358	Wages x 15%
Utilities	$208,150	Assumes all program spaces less track @ $2.50 per sq. ft.
Custodial	$50,000	Assumed that attendants will undertake some custodial duties. Allocation based on existing District contracts.
Insurance	$50,000	Assumption
Telecom	$2,000	Assumption
Promotions and Marketing	$5,000	Assumption
Exterior Grounds Maintenance	$15,000	Assumption for basic maintenance (snow clearing, sweeping, etc.).
Equipment and Supplies	$10,000	Purchase of equipment assumed as part of capital. Allocation for fuel, maintenance, and repairs.
Total Expenses	**$846,896**	
Net	**-$47,221**	
Cost Recovery	**94%**	

Appendix B: Summary of Aquatics Viability Review

hcma has reviewed the proposed building for its suitability to be converted to indoor aquatic uses. Aquatic centres are highly technical building types that place significant demands on the envelope and structural components of the building due to the corrosive nature of the indoor air quality. The implications for converting to aquatic uses are identified as follows:

- From a floor space planning perspective, aquatic uses could be accommodated within the footprint of the existing building (this assumes a basic program of 6 lane 25m tank and small leisure pool).
- The mechanical systems for the building have been entirely removed, so new mechanical systems would have to be installed. While it is feasible to locate these services at grade, some efficiency (and ground floor area) is lost by not being able to locate filters and pumps in a basement level.
- The ground floor slab would have to be removed entirely to make room for the tank, and bulk excavation would need to occur within the constraints of the existing walls.
- The exterior and interior wall assemblies would need to be stripped down to the bare concrete structural walls. Insulated wall panels are not suitable for exposure to pool environments and will fail. New vapour barriers, insulation and cladding would need to be installed.
- The wood ceiling trusses will likely need to be removed and replaced as they contain non-galvanized fastners that will fail in pool environments.
- The roof assembly would need to be reviewed to determine the suitability of existing insulation levels to prevent condensation with the levels of humidity present in pool environments.
- Sanitary services to the site would need to be reviewed to determine sufficient capacity to receive pool discharge levels.
- Electrical service to the site would need to be reviewed to determine sufficient capacity to service the higher than average mechanical loads.

In summary, hcma recommends that this building is not suitable for conversion to an aquatic centre. Given the high demands placed on technical building components, the building itself would need to be almost entirely rebuilt, negating any cost benefits. An expansion of this building, or a new building at a different location would result in an aquatic centre that could be designed to best practice standards, and would retain a much longer lifespan.