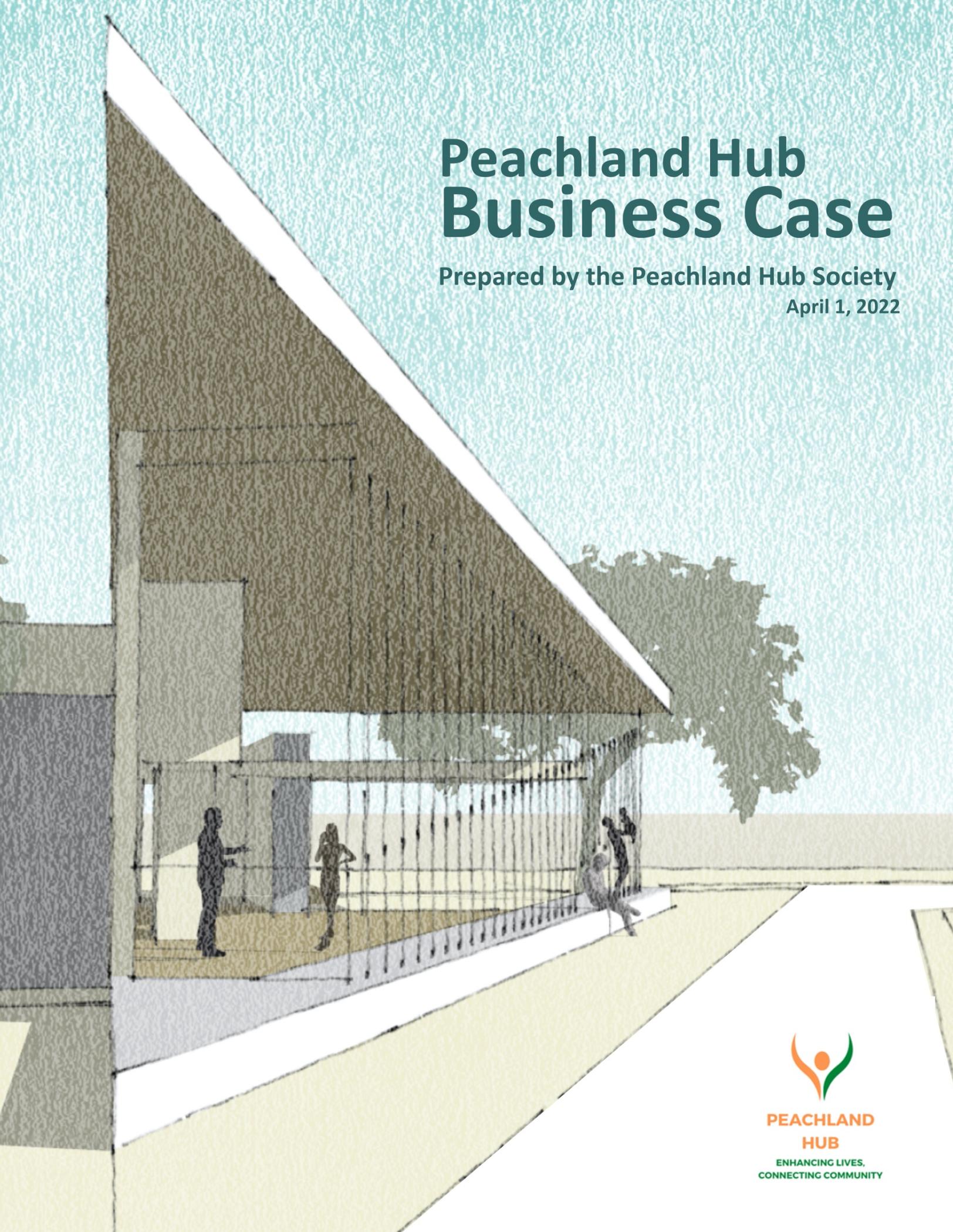


Peachland Hub Business Case

Prepared by the Peachland Hub Society

April 1, 2022



**PEACHLAND
HUB**

ENHANCING LIVES,
CONNECTING COMMUNITY

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Overview

Background

The Peachland Hub is the name of both the proposed new community services facility in Peachland, as well as the non-profit society that has been formed to make the project happen and to operate the building once it is constructed.

The Hub project will have two distinct phases: Phase 1 - Facility Construction, and Phase 2 - Ongoing Operations. The Peachland Hub will be constructed on 8th Street between Beach Avenue and Highway 97 - the site of the current 50+ Activity Centre.

The Hub concept was born of necessity, as the Peachland Wellness Centre, the Peachland Food Bank, the Peach Community Policing, and Peachland Lions groups started to look for new homes due to the pending demolition of their current homes to make way for the second tower of the Peachland Seniors Residences. Those discussions gained strength and momentum after a meeting convened by Councillor Patrick Van Minsel in November 2021 brought other groups into the conversation and formalized the initiative. After receiving support in principle for the concept by District Council in December, the process to build the Peachland Hub began in earnest.

The current participants in the Peachland Hub are: Peachland and District Retirement Society, Peachland Wellness Centre, Peachland Food Bank, Peachland Community Policing, Peachland Community Connects, Peachland Lions, Peachland Rotary, BEEPS, Peachland Ambassadors, and the Peachland Chamber of Commerce.

The Peachland Hub project will result in an attractive and distinctive building on Peachland's Beach Ave. that will efficiently house Peachland's core community service groups. It will be a significant asset for the District and community of Peachland for many years.



The Hub complex will consist of two buildings.

The main Hub building on the corner of Beach Ave. and 8th St., will renovate and expand the current 50+ Activity Centre. The renovations to the existing building will involve energy efficiency and envelope upgrades, modernization of HVAC and kitchen facilities, upgrading some washrooms to current barrier free code while decommissioning others, and re-purposing some spaces into multi-function spaces. Expansion will involve adding much needed circulation and a new face for the building via a pre-function space/lobby, as well as a two-storey addition providing two multi-purpose spaces and washrooms on the ground floor and office space on the upper floor.

The complex will also include a smaller building between the main Hub building and the highway called the Annex. The Annex building will house the Peachland Food Bank and provide some additional storage.

Mission, Vision and Values

The Hub's Mission: To provide the facility and support to Peachland's community services groups to enable them to in turn provide their programs and services to enrich the lives of the people of Peachland.

The Hub's Vision: An active, supportive and connected Peachland Community for everyone.

The Hub's Values: We are collaborative, empathetic, responsive, inclusive, reliable, transparent, and respectful.

Financial Relationship with the District of Peachland

In the initial presentation of the Peachland Hub concept to District Council the intent to have all funding for the effort raised by the participating groups without any expectation or request for a monetary contribution was stated.

The current 50+ Activity Centre is owned by the District and is leased to the Peachland and District Retirement Society with a 5-year renewable net lease on terms of \$1 per year.

The expectation is that the Peachland Hub facilities constructed in the Phase 1 effort will remain the property of the District and will be leased on similar terms to the Primary Contact Organization for the consortium of non-profit groups involved in the project. A minimum 10 year lease would be needed, 25 years or longer may be better.

Authority to Proceed, Management & Control of Building, and Primary Contact Organization

During the early Phase 1 efforts it has become evident that many government grants, as well as BC Gaming grants and licenses, have a requirement for authoritative documentation providing both authority to proceed with the project as well as clear management and control of the building for an extended period after receiving the funds (either grants or proceeds from a gaming license).

This is a critical step to enable many significant fundraising activities.

It has also become evident that the eligibility requirements for some of the funding organizations, particularly BC Gaming, will necessitate that the Peachland Hub Society not be the Primary Contact Organization (the one holding the lease) with the District.

The Peachland Wellness Centre will be the Primary Contact Organization for the main Hub building and the Peachland Food Bank will be the Primary Contact Organization for the Annex building.

Energy Efficiency and Climate Considerations

The Peachland Hub Society acknowledges that we are in a climate crisis and that all building construction (whether renovation or new build) must have climate change mitigation and adaptation as fundamental design considerations.

Accordingly, we plan to take the following steps in our project:

- **energy efficiency** - The Hub building will be designed to be as energy efficient as possible using such measures as: high level of insulation, controlled air changes, all LED lighting, controlled solar heat gain (high in winter, low in summer), heat pump based heating/cooling.
- **fossil fuel free** - The heating and cooking facilities for the Hub will be electricity powered ensuring no direct consumption of fossil fuels.
- **rainwater capture** - A system to capture rainwater from the Hub's roof and directing it to a cistern for use in the Community Gardens will be implemented.
- **Firesmart** - All exterior building materials will be fire resistant and all landscaping will follow Firesmart principles.
- **net-zero energy target** - The Hub project will strive to be net-zero energy by maximizing deployment of solar panels on the Hub's roof, reducing overall demand on our electricity grid and removing any indirect fossil fuel consumption by the Hub from the grid. The solar panels will also result in significantly reduced operating costs in Phase 2 - Ongoing Operations.

Planned Versions of the Hub Business Case

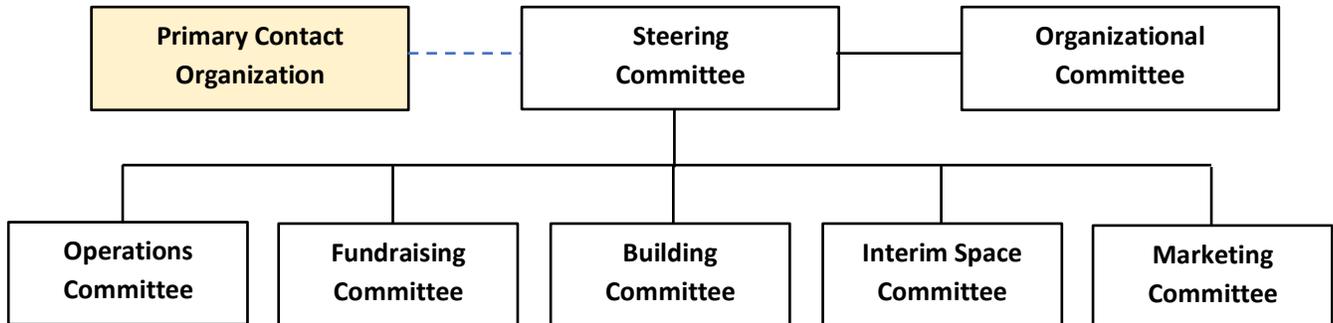
It is anticipated that there will be two versions of this Business Case document:

- Version 1 - This document, released based on the first few months' work of the Phase 1 committees. It either addresses each of the District's questions, or identifies when in the revision process that information will be available. Submitted to the District on April 1, 2022.
- Version 2 - Expected to be released shortly after completion of the Schematic Design and Energy Study project. The results of that study and a further 3 - 4 months of effort by the Phase 1 committees will be reflected in this document. Expected to be completed by July 29, 2022.

An additional version of this document may be justified as decisions and developments pertaining to the Annex building evolve on a different schedule.

Phase 1 - Facility Construction

Phase 1 Organization Structure



The Peachland Hub 'Phase 1 - Facility Construction' Organization

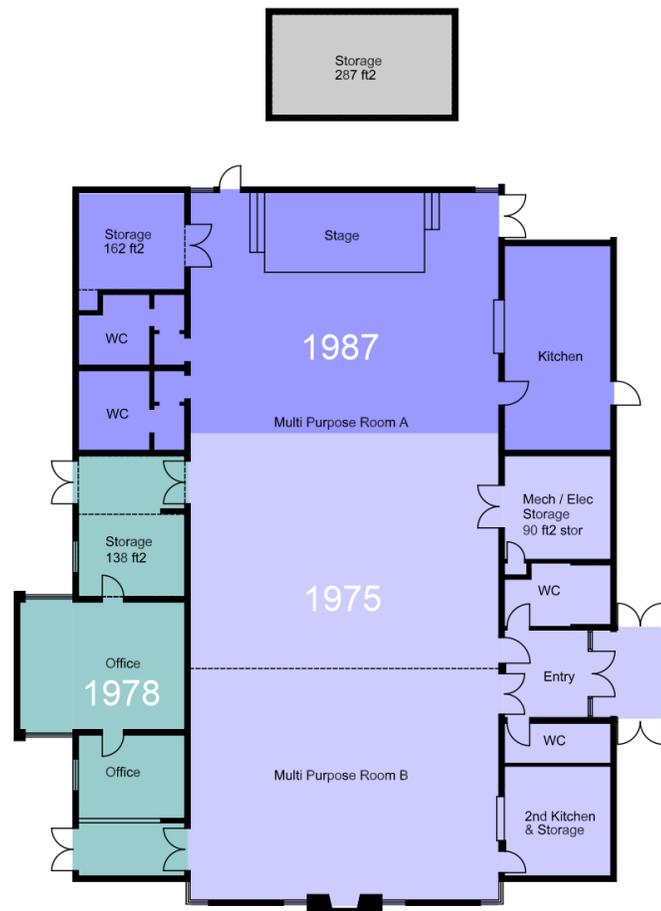
The project's Phase 1 - Facility Construction is being overseen by an Organizational Committee with representation from each of the participating groups. The Organizational Committee meets once per month to receive updates on activities and to make any needed decisions.

The Steering Committee meets weekly to drive and direct the project. The Steering Committee will also monitor the project's construction, and will monitor project finances together with the PWC Finance Committee. At least one member of the Steering Committee is on each of the other Phase 1 committees, these are: Operations, Fundraising, Building, Interim Space, and Marketing.

- The Operations Committee is defining how the Peachland Hub of Phase 2 will operate and is documenting those plans in this document.
- The Fundraising Committee is identifying funding opportunities and co-ordinating grant writing, fundraising events and solicitation of individual donations; this group's activities are being supplemented by fundraising efforts of the Primary Contact Organization and the individual member groups as well as enlisting others as needed for Peachland Hub organized events.
- The Building Committee is assessing the space needs of participating groups, the viability of the existing structure, and limitations of the site to define the minimum space required to house all of the groups and their programs and services. The Building Committee is also the primary contact with the consultants conducting the Feasibility Study.
- The Interim Space Committee is working with the District and other building owners to identify and arrange for space to house members' operations during the construction period (initially PWC and the Foodbank when their current facilities are demolished, and then PDRS when renovations on the 50+ building start). Accommodation of the interim space needs will require compromise and collaboration between not only member groups but also from other groups currently using other District owned facilities.
- The Marketing Committee is the outward face of the Peachland Hub project, building our website, social media presence and handling media relations.

The Existing 50+ Activity Centre

The 50+ Activity Centre was first constructed in 1975 as the Senior Citizens Activity Centre. It was expanded twice, first in 1978 to add three rooms on the south side for games, crafts and a small library (now used as office space) and again in 1987 to the west to enlarge the main hall and to add washrooms, a storage room and a larger kitchen. At some point a separate small storage building was built to the west of the main building.



Of simple construction, the exterior walls (and most interior walls) consist of a single wythe of painted concrete block, core filled with vermiculite. The west wall of the 1987 addition is wood with fibreglass insulation. The roof is supported by wood trusses.

The facility offers one of the largest public spaces in Peachland. The main hall is used for many community purposes and its location in the centre of town – adjacent to other civic facilities such as the Community Centre, the Visitor Centre and Gallery makes it part of heart of Peachland’s cultural centre.

Current Building Conditions

While the building has served the community well for almost 50 years, it has several elements that need attention. A summary includes:

Envelope:

- The building envelope does not meet current energy requirements.
- Glazing systems are aging
- Roof dates to 2009
- Exterior Wood siding is deteriorating

Interior Planning:

- There is no circulation space in the facility requiring access to all support spaces to be off the main hall. This is disruptive to activities being held in the main hall.
- The washrooms do not meet current barrier free code requirements.
- The kitchen is small, some equipment must be located elsewhere due to lack of space
- The entry space is severely limited in size and there is no room for pre-function activities

Urban Design:

- The building has no public presence on Beach Avenue, Peachland's main street, nor does it take advantage of potential views to the water. There is no sense of its important community purpose to those viewing the Centre from the street, and no ability to see the activities taking place inside from the sidewalk. The entry is off the side street.

Systems:

- The mechanical system has had some recent repairs. It is time for a review of the system design for efficiency and operating cost effectiveness in conjunction with envelope performance upgrades.
- The electrical system does not support all the needed appliances for the kitchen
- Lighting should be updated to LED
- There is no functional security system

Hazardous Materials:

- The exterior and many interior walls are composed of 8' concrete block filled with vermiculite (asbestos) insulation.
- Lead paint has been identified on the exterior soffits

Other:

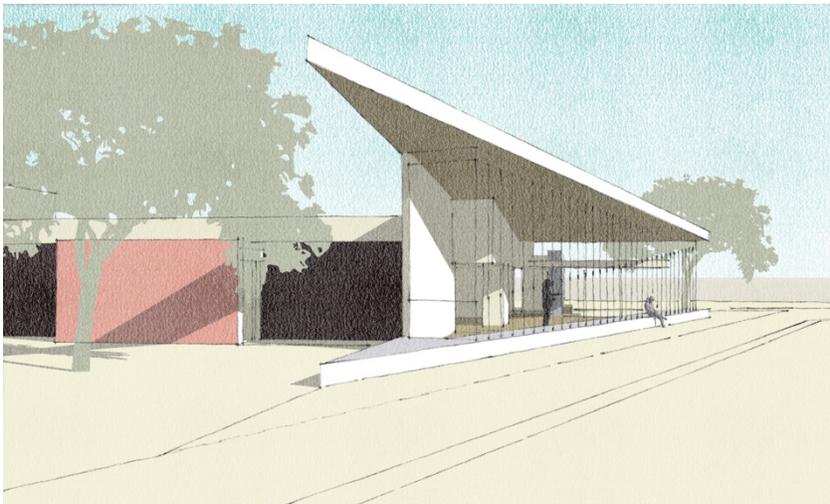
- The moveable partition that divides the main hall has poor acoustic properties
- The building interior finishes are tired.

Design Considerations

A key consideration in the renovation and expansion of the PDRS building is to give it meaningful new life for the next 50 years. This includes a review of all components and systems to responsibly address lifecycle costs, operating costs, energy usage, and reducing long term maintenance efforts through thoughtful material and system choices.

From an urban design perspective, this is an opportunity to significantly improve the building's presence on Beach Avenue and overall appearance in general. Considerations are to include:

- Moving the main entry to Beach Avenue
- Develop a transparent, inviting public face along the Beach Avenue frontage that conveys an appropriate image for a contemporary civic institution.
- Provide an exterior entry plaza with space for seating
- Consider leaving parts of the façade available for public art murals
- Choose finish materials that are FireSmart, do not require painting and are long lasting
- Maintaining the street trees where possible
- Engage views to the Lake and Cousins Park from within the building
- Allow for views from the street directly into the Lobby and the main multi-purpose rooms



Potential for entirely new face along Beach Avenue



Potential for an entry and a small plaza at the corner of Beach Avenue and 8th Street

Facility Space Programming and Concept Design

To understand the capacity of the facility to host the combined needs of all the community groups forming the new Hub, a space programming exercise was conducted. Each community group was interviewed to gather and record information on space and adjacency requirements for offices, storage, and other support spaces. A detailed list of all community programs offered, and their schedules was compiled. Community groups were asked to consider the longer term, post Covid outlook for this process. From this, together with an assessment of the existing space within the 50+ Activity Centre, a determination of what repurposing of the existing building plus additional space would be required to accommodate all of the groups' activities.

This information was used to create a test layout and a parallel study was undertaken to test the schedule of activities in the new layout. A conclusion made during the programming phase was that the Food Bank should be housed in a separate building, referred to as the Annex.

Annex Specific Considerations

The Annex building is planned to be the new home for the Peachland Food Bank and some storage for other groups.

The primary motivation for this separation is that it allows the whole project to be phased, with the Annex building happening considerably in advance of the main Hub building. If we are able to construct the Annex before the demolition of the current Food Bank building occurs (as construction for the PSSS second tower starts) then, not only will the Food Bank only have a single move to its permanent home, but more importantly, the amount of space required for interim space planning will be significantly reduced. Fundraising and planning department timetables are apt to make this ambition extremely difficult to realize (schedules in the work plan assume this is not achieved). A more realistic target is that the Annex can be complete and occupied prior to commencing work on the main Hub building - this would allow the space occupied by the Food Bank in the first stage of Interim Space planning to be used by PWC, PDRS and others in the second and more difficult Interim Space stage.

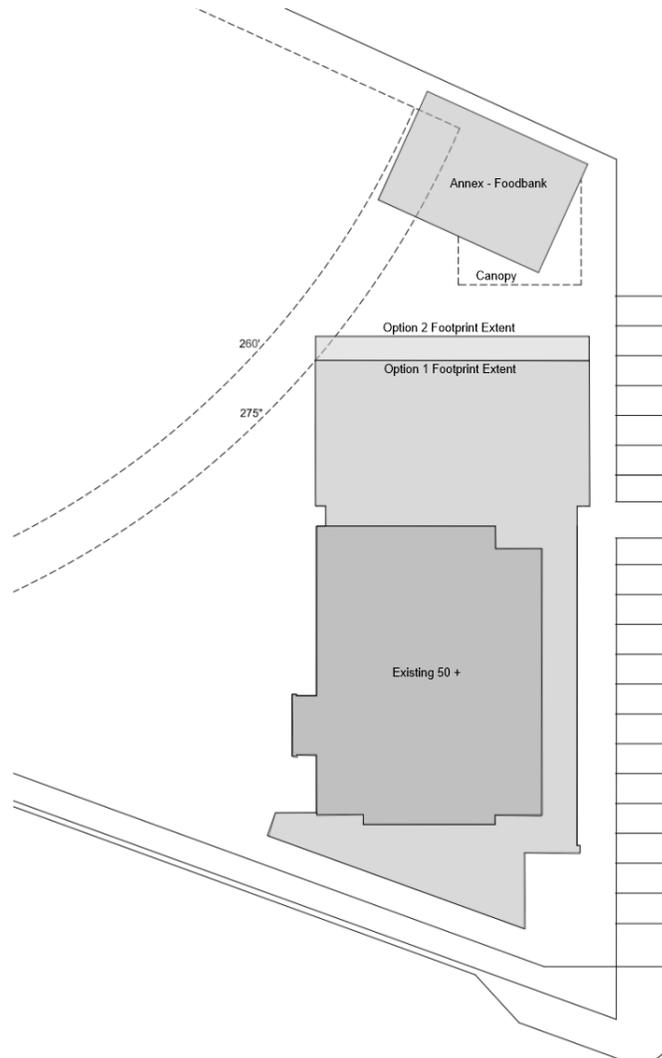
Also, as most of the Food Bank's space needs are essentially warehousing, placing it into a separate building also opens the opportunity for less costly, and faster, construction methodologies for the Annex.

Another advantage to building an Annex is that the construction costs for the two buildings can be viewed as separate projects. When considering the Annex as a distinct project, that opens the opportunity to apply to BC Gaming for a Capital Grant of up to \$250,000 as the Annex building costs will definitely be under \$1.25M cap for grant eligibility (unlike the main Hub project which is ineligible).

However, in order to apply for a Gaming Capital Grant the Food Bank would need to have authority to proceed and have management and control of the facility. This would mean that the Annex would require a separate lease from the District and it would have to be in the name of the Peachland Food Bank.

Test Layouts

Two options were developed and tested for the main Hub Building:



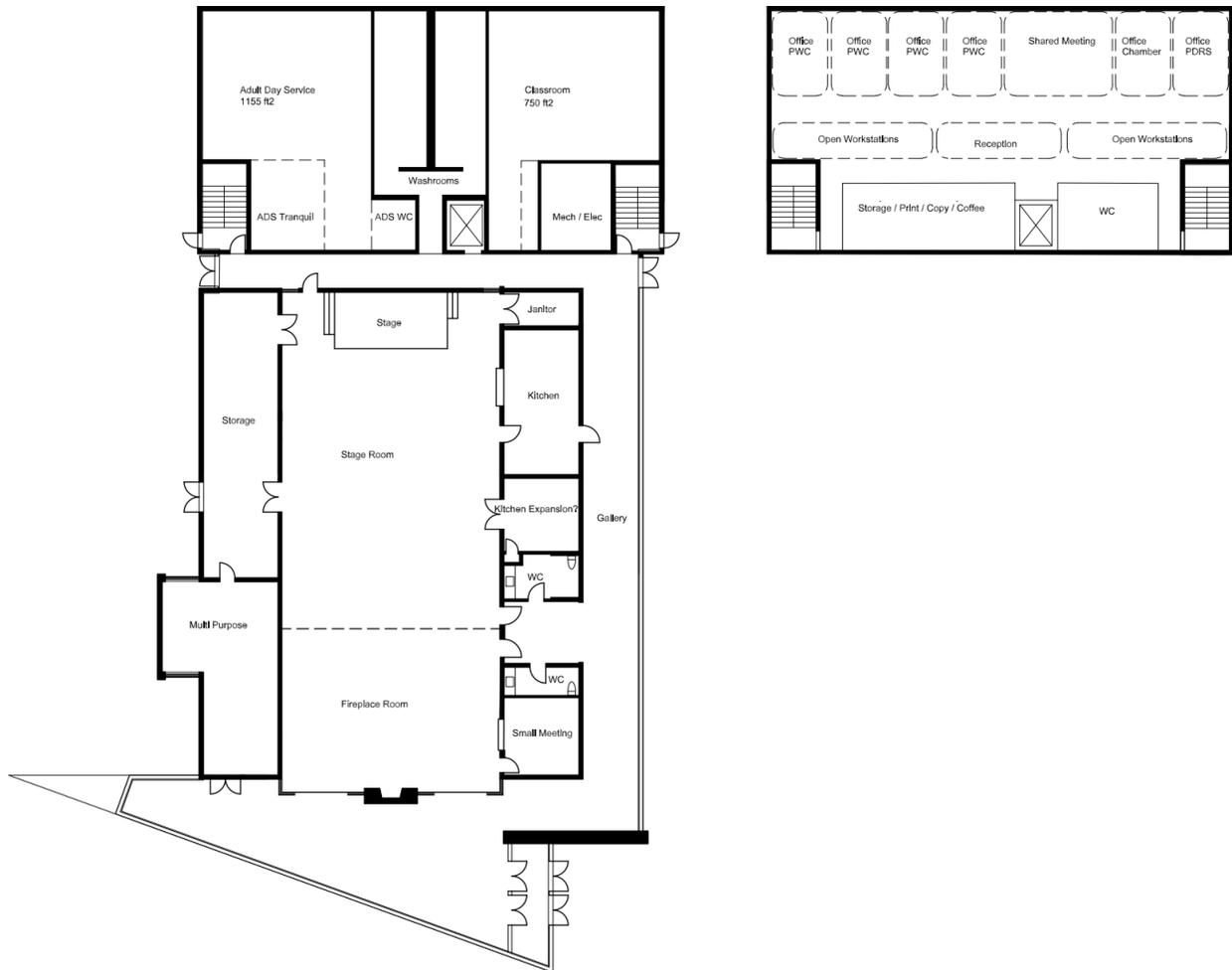
Site Plan of Both Hub Test Layouts

Option 1: Includes two additional multi-purpose rooms. One would include additional support spaces (dedicated washroom and quiet room) to meet Interior Health requirements for the Adult Day Service (ADS) program. This program is currently held one day a week and there is community need to offer the program several days per week. The room could host other programmes when the ADS is not using the space. The second multi-purpose room would be of similar size and could host many types of programs in various set ups.

Pros and Cons of Version 1:

- Two additional multi-purpose spaces provide for a greater number of timeslots for future programming and greater long term flexibility

- ADS could be offered up to 5 days a week.
- Testing this option in layout determined that it would require a second story to accommodate the office functions – adding area for two stairs and an elevator on two floors.
- This option is more expensive (approximately \$1.5M in conceptual estimate)
- An option not tested would be to expand to the south into the park for the office functions and eliminate the second floor, stairs, and elevator. This would infringe on the park and impact the number of community garden plots



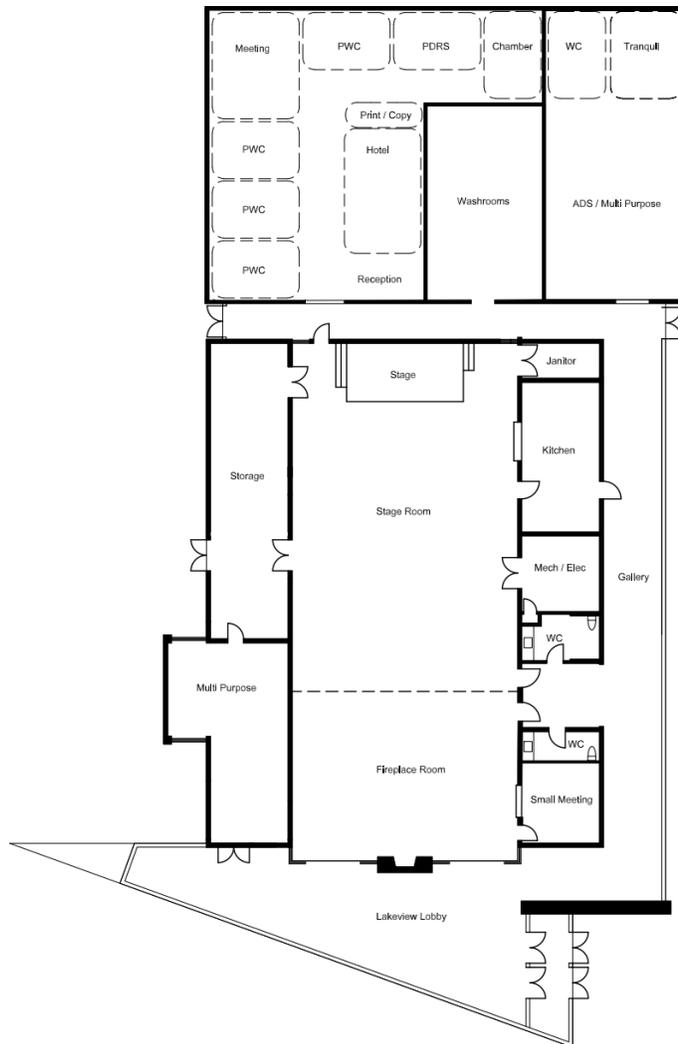
Option 1 Test Layout - Hub Building

Option 2: Eliminates the second additional multi-purpose room but maintains the ADS room and its additional support space.

Pros and Cons of Version 2:

- Version 2 program can be accommodated entirely on a single level eliminating the stairs and elevator

- The Peachland Wellness Centre prefers to have their offices on the ground floor as they welcome many clients daily who have mobility issues and would be inconvenienced by an elevator.
- This version is smaller in area and therefore less expensive.
- Less opportunity for program expansion in the future.
- This version is slightly larger in footprint leaving less space between the expanded Hub Building and the Food Bank, but providing more roof space for solar panels.



Option 2 Test Layout - Hub Building

Test Facility Schedule

Using the space program developed, the number of bookable multi-purpose rooms available, and schedules for programs provided by all the participating groups, a test facility schedule was prepared using Skedda – an online space scheduling software service. The results of this test indicate that all programs can be accommodated in both options with a few adjustments in Option 2:

Options 1 (with an ADS room and the Classroom)

- ADS can be scheduled 5 days a week
- All programs can be accommodated on their preferred day and time

Option 2 (with an ADS room only – no Classroom)

- ADS can be scheduled 3 days a week
- Some programs needed to shift day and time of offering

DAY	MONTH	GRID	LIST	<	>	MONDAY, APRIL 25, 2022	>				
							Stage Room	Fireplace Room	Multi purpose Room	Small Meeting Room	ADS Room
7:00 A.M.											
8:00 A.M.						<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS 	<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS 				<ul style="list-style-type: none"> PWC Christina MacMaster (PWC) PWC Adult Day Service
9:00 A.M.						<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS 				<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS 	
10:00 A.M.						<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS Variety Singers 			<ul style="list-style-type: none"> PWC Christina MacMaster (PWC) PWC Monday Coffee 		
11:00 A.M.											
12:00 P.M.											
1:00 P.M.						<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS Tai Chi 	<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS Bridge 			<ul style="list-style-type: none"> PWC Christina MacMaster (PWC) PWC Mens Coffee Group 	
2:00 P.M.						<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS 					
3:00 P.M.											
4:00 P.M.											
5:00 P.M.							<ul style="list-style-type: none"> PWC Christina MacMaster (PWC) PWC Board Meeting 				
6:00 P.M.											
7:00 P.M.						<ul style="list-style-type: none"> PDRS Judith Stanford (PDRS) PDRS 					
8:00 P.M.											

Sample Day Previewed in Skedda – Option 2

Layout Option Selection

At the Organizational Committee meeting of March 28, 2022 the decision was made to proceed with Option 1 (the two storey addition) providing the greatest flexibility for growth in the future.

Option 2 (the single storey solution) will be reserved as a risk mitigation strategy should fundraising efforts fall short.

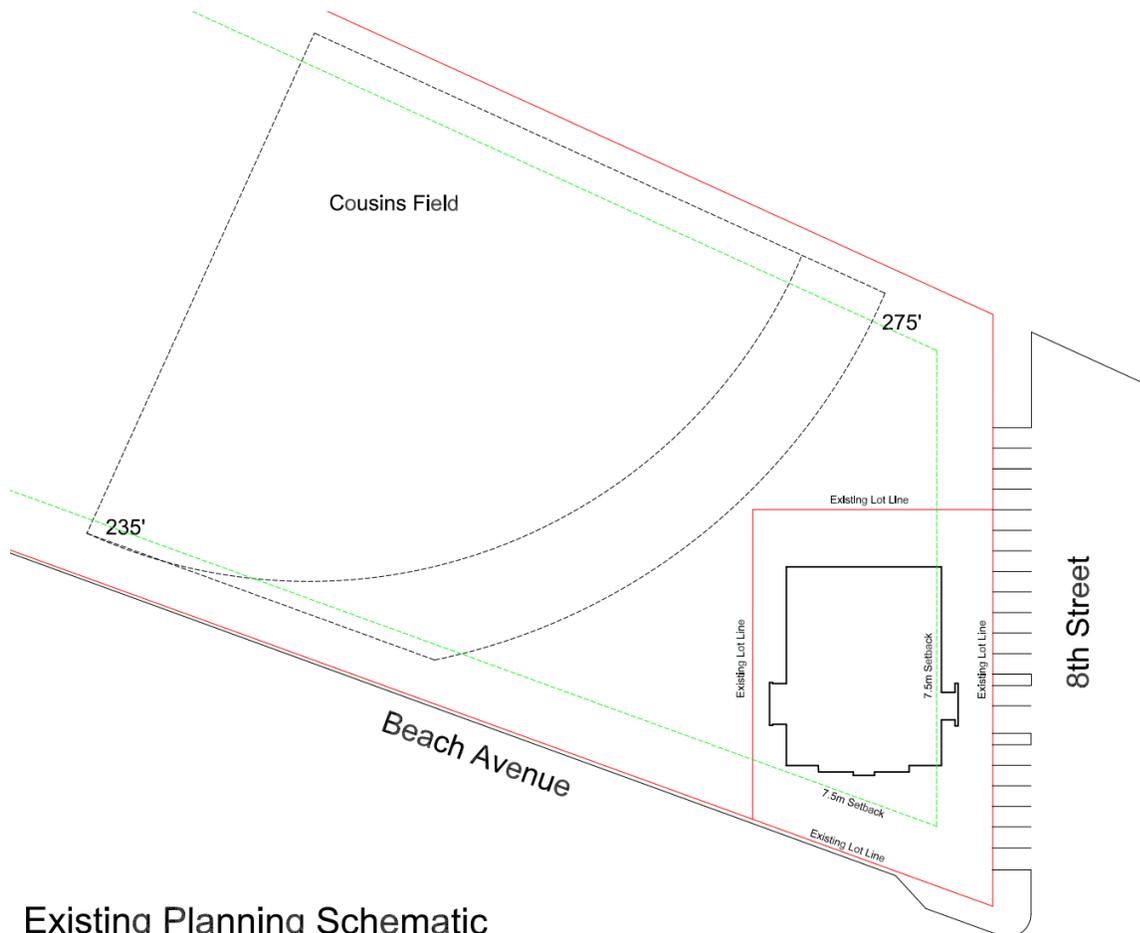
Planning Considerations

Zoning

The property is zoned as P2 - Public/Institutional and will not require changes.

Property

The existing 50+ Activity Centre building is in a defined building lot distinct from the park. Any expansion of the building is likely to require more site area than is available and would need to straddle the lot line(s). A preliminary discussion with the Planning Department of the District of Peachland indicated that a consolidation of the 50+ lot into the Park lot would be the simplest from a time, cost and process point of view (as opposed to a new subdivision plan).



Existing Planning Schematic

The District would have to authorize the consolidation prior to doing the work.

Variance Request - Setbacks and Parking

The Hub project will require a request for a variance for two issues, setbacks and parking. It will be most efficient to submit these to Council as a single request.

Setbacks - The existing setbacks of 7.5m on all yards would not allow any expansion towards 8th Street or Beach Avenue, and would make positioning of the Annex building difficult. Indeed, the existing building currently encroaches the setback requirements. During our pre-application meeting with the Planning department they stated that they thought the new building position, as indicated on the concept plan, was reasonable.

Parking - Typically, any expansion of a building would require additional parking in accordance with the Zoning Bylaw. Based on discussions with the Planning Department, the Hub will require 38 parking spaces and 2 loading spaces for the Annex. There are a total of 34 stalls off 8th Street, 20 on the south side adjacent to the building and another 14 on the north side. In the pre-application meeting with the Planning Department of the District of Peachland it was noted that the project would not be required to have on-site parking for the additional requirement. A variance is required to illustrate how parking will be accommodated on Beach Avenue using existing on street parking. A letter with the rationale will be part of the submission for the Variance. It was noted that the schedule created for the Hub Programming can be used to show that the building is never 100% full.

Cousins Field

The existing Cousins Field is an historic baseball diamond and community park in Peachland. Right field is limited to 235', with most of left field at a regulation 275'. A large electronic score board sits outside of the 275' mark in left field behind the existing PDRS building. Both the scoreboard and left field place restrictions on the extent of available site for building expansion.

A meeting held with the softball stakeholders indicated that a restriction of left field to 260' would be considered acceptable, and that a requirement for using specific equipment to limit the distance balls would travel could be imposed. The scoreboard would need to be repositioned in a line more central to home plate. Fencing may be required to protect the expansion. The District of Peachland indicated that they would prefer that the fence not extend all the way through the park as it would limit the types of uses beyond softball. At time of writing, a written confirmation of these conditions is outstanding.

Abandoned Septic Tank

Existing drawings indicate a possible abandoned septic tank located in the park to the south of the existing building. It is not known if this was removed when the building was connected to city sewer.

DCCs and Building Permits

DCCs and building permits will be required for both the main Hub building and the Annex (no development permit will be required).

Costs for the BP are estimated at 1.2% of construction costs for the base permit and an allowance of 0.3% for the remaining costs on the main Hub and 1% for the Annex, or \$96,905 for the main Hub and \$12,100 for the Annex.

DCCs for the project are estimated at \$44,420 for the main Hub building and \$8,380 for the Annex, as per the table below.

The Peachland Hub - DCC Calculations (Estimates)							
Type of development: Institutional	The Hub			960.43 m2 (new GFA)		Foodbank	181.16 m2
DCC Category	DCC Amount	Charge Rate	Applicable GFA	DCC Amount	Charge Rate	Applicable GFA	Total
Water Transmission	\$ 5.55	per m ² GFA	\$ 5,330.39	\$ 5.55	per m ² GFA	\$ 1,005.44	
Water Treatment	\$ 5.51	per m ² GFA	\$ 5,291.97	\$ 5.51	per m ² GFA	\$ 998.19	
Roads	\$ 8.11	per m ² GFA	\$ 7,789.09	\$ 8.11	per m ² GFA	\$ 1,469.21	
Sanitary Sewer Collection	\$ 10.59	per m ² GFA	\$ 10,170.95	\$ 10.59	per m ² GFA	\$ 1,918.48	
Parks	\$ 1.11	per m ² GFA	\$ 1,066.08	\$ 1.11	per m ² GFA	\$ 201.09	
RDCO Wastewater Treatment	\$ 1,538.00	per 100 m ² GFA	\$ 14,771.41	\$ 1,538	per 100 m ² GFA	\$ 2,786.24	
SD 23 - School Site Acquisition	\$ -	N/A		\$ -	N/A		
			\$ 44,419.89			\$ 8,378.65	\$ 52,798.54

Note: The property is zoned Public/Institutional (P2), and typically the applicable DCC category is based on zoning/land use. However, the DCC Backgrounder (USL Report) notes that the Institutional DCC was only anticipated for congregate care facilities. However, in follow up with USL, it was determined that that assumption was vestigial and that in accordance with provincial legislation, institutional development cannot be exempted from DCCs. Thus, the applicable DCC category for the District of Peachland DCCs is Commercial, which is the category that is most comparable to the actual proposed use(s) (see: DCC Bylaw No. 2155, s. 3.7). The estimated RDCO DCC is based on the Institutional category.

These figures are estimates. Actual DCC calculations are provided at time of building permit issuance.

Hiring a Prime Consultant/Architect

The Hub project will require an architect, acting as prime consultant, to lead it through four distinct stages:

- Schematic Design & Energy Study - This stage will build on the concept design and program analysis done by our Building Committee and result in building schematic design, level D cost estimate, net-zero and RETScreen energy analysis. This stage will be funded by Hub Start-up Supporter donations and a potential Green Municipal Fund grant. It is anticipated that this study will cost about \$80,000 - \$100,000 (Schematic Design fees are typically 10 - 25% of the architectural fees).
- Design Development - This stage will result in more detailed design drawings with greater clarity of design and cost estimation. This stage will be funded mostly by donations and other fundraising activities (Design Development fees are typically 10 - 25% of total fees).
- Construction Documents - This stage will result in construction RFP ready drawings and a more precise cost estimation. This stage will be funded mostly by donations and other fundraising activities, although the latter portion would be eligible for some support through the GICB grant (Construction Documents fees are typically 35 - 50% of fees).
- Construction - Commencement of this stage will be dependent on being awarded a large grant and near completion of individual donor and gaming-based fundraising. This will include Bidding (typically 5%), and Construction Administration (20 - 30%).

The project consultant for all stages will be hired through a single RFP process with initial authorization only for first stage. Progressing to subsequent stages will be dependent on fundraising success.

Issuing the RFP will be dependent on finalizing the concept design, and therefore making all decisions about program and space requirements needed to achieve finalizing the concept design.

Annex Building

As a separate building project, and with a simpler set of requirements, likely the best way to proceed for the Annex building will be with a Design/Build contract. This project will also include the relocation of the Cousin's Field scoreboard.

Interim Space Planning - Continuing Programs During Construction

Interim space planning involves finding locations for each of the displaced organizations' programs, offices and storage. As detailed above, there will be two distinct periods of interim space planning with significantly different requirements.

The first period will commence once construction of the PSSS second tower begins with the demolition of the houses on 5th Street occupied by the Peachland Wellness Centre, the Peachland Food Bank, Peachland Community Policing and Peachland Lions. The District has stated that the long term goal for the Community Policing Service is to co-locate in the new fire hall, the current plan will be to temporarily house this entity in/at the 50+ site. The PWC will disperse its activities throughout the available space with a "central" node.

The second period will commence once construction of the Hub building starts as the Peachland and District Retirement Society will join the displaced organizations. All programs and functions happening in the 50+ Activity Centre (including those located there as part of the first period of interim space allocations) will need to find temporary locations during the Hub construction. At the present time it is envisioned that by the time this stage is commenced the Food Bank will have been able to vacate the 4th St Place (which it will occupy if necessary prior to its moving to its new permanent location on the grounds of the 50+ building) and the 4th St Place will become the "central" node for the PWC and the PDRS during stage two.

It is expected that the second period of interim space allocations will necessitate some compromise in level of activity both from Hub member groups as well as other community space users. For example: Hub groups will likely face a reduction in frequency of programs (weekly programs may become once or twice per month); accommodating a reduced level of PDRS bingo in the Community Centre gym will require displacing one or two nights per month of pickleball; similar compromises will be required for many of the PWC and PDRS programs that will need temporary homes.

The Interim Space Committee have identified the following potential locations to temporarily accommodate displaced programs:

- 50+ Activity Centre (*first period only*)
- Community Centre - Banquet Room
- Community Centre - Main Room/Gym
- 4th Street Place
- Little Schoolhouse

- Peachland Historic Schoolhouse Boardroom
- Chamber Boardroom
- Peachland United Church
- St. Margaret’s Anglican Church
- condo complex’s common rooms

Use of some of these facilities will require rental fees. Determining how to accommodate the most programs at the lowest cost will be part of the Interim Space planning task

Work is underway now involving the PWC, PDRS Community Staff to rationalize all existing programs and carry out a comprehensive accommodation plan for the whole of the transition period, a challenging process which will see many of the elements described above implemented in concrete terms.

Novel solutions for the displaced office space may be needed - such as renting an ATCO trailer and locating it in a vacant lot (if there are any downtown) or in the District parking lot.

Project Cost Estimate

Main Hub Building

A Level D Cost Estimate will be part of the Schematic Design/Study contract and will be shared in Business Case - V2.

For Business Case - V1 purposes, the project cost for the main Hub building is calculated as follows:

\$350/ft2 for new construction - 10,280 sf.	\$3,598,000
\$250/ft2 for renovation - 6,200 sf.	\$1,550,000
escalation/contingency - 25% of new construction + renovation	\$1,287,000
soft costs - 18% of the above 3 items	\$1,158,300
total project cost estimate	\$7,593,300

Annex Building

More precise cost estimation for the Annex building will be obtained through the design/build RFP process. It will be shared in Business Case - V2.

For the Business Case - V1 the construction cost for the Annex building is calculated at \$250/ft2. Therefore, for a 1,950 sf building the cost estimate is \$487,500. With an escalation allowance of \$65,000 and soft costs estimated at \$35,000, the total project estimate for the Annex is \$587,500.

Fundraising Activities

The combined needs for the main Hub building and the Annex building are currently estimated at \$8,080,800. As the project cost estimate is refined in Business Case - V2, so too will the amount required to be fundraised and the targets for each funding source.

The following list outlines the fundraising targets from various sources, each of which are discussed in subsequent sections.

Hub start-up supporters	\$120,000
Government grants	\$4,706,000
Individual donor campaign	\$2,030,000
Small individual donations	\$30,000
Car raffles	\$900,000
Other raffles, bingos and auctions	\$300,000
Peachland Hub merchandise	\$2,500

Hub Start-up Supporters

Prior to launching larger scale fundraising campaigns, the Hub project will need minor funds for miscellaneous expenses (early marketing costs plus the survey and lot consolidation registration fee) and more significant funds for the Schematic Design & Energy Study activity. The former need will be on the order of \$1,000s, while the latter is on the order of \$80,000 - \$100,000.

To support these requirements, the plan is to approach individual Peachlanders, and Okanagan based foundations and businesses, for contributions ranging from \$1,000 to \$25,000. The target being to raise \$120,000 from about 25 such donors.

Government Grants

Success in government grant applications will be fundamental to timing of when the Hub project, and Annex, will proceed.

Most grants cannot be applied for until after Council has passed a resolution authorizing the Primary Contact Organization to proceed with the project and granting them a minimum 10 year lease on the facility once built. This will have to happen for both the PWC for the main Hub building and for the Food Bank for the Annex.

The first grant to be applied for, which can precede the Council motion, will be to the FCM Green Municipal Fund's program 'Study: New construction of energy-efficient municipal facilities'. The application will be to cover 50% of the Schematic Design & Energy Study - estimated study costs are \$100,000 so grant support would be \$50,000. There is a requirement that the District provides 10% of the funding, however if the District is unable/unwilling to do so the Hub group can donate \$10,000 from our fundraising to the District for this share of the study cost.

Additional potential grants for the Annex project are:

- BC Gaming Capital Grant - could support 50% of project costs to a maximum of \$250,000 **this requires the aforementioned Council resolution before applying**
- a new call from the Local Food Infrastructure Fund is expected this spring; it, or may not, support facility construction projects (prior calls ruled them ineligible)

Additional potential grants identified for the main Hub project are:

- Green and Inclusive Community Buildings - This funding program within Infrastructure Canada is expected to make a new call for applications this spring. This program could support up to 60% of the project's eligible costs. Based on the V1 cost estimate, the support from this grant would be \$4,405,980. The 2022 call for this program is expected in April. Based on the timing of last year's call, the application due date is expected in early July. Being prepared to apply for this grant is dictating much of the timing constraints in the Schematic Design & Energy Study.

Foundation and Service Club Donations

Projects like the Peachland Hub are ideal candidates for grants from organization that support community, well-being, seniors, and education. Their donations will make up a significant part of the Individual Donations Campaign, particularly the Name-on-a-room rights.

Below is a partial list of foundations and service groups that our Fundraising Committee will submit applications for support to:

Service Clubs

- Rotary Club
- Lions Club

Okanagan Based Foundations

- Central Okanagan Foundation
- August Family Foundation
- Colin & Lois Pritchard Foundation
- Foord Family Foundation
- Prospera Foundation
- Stober Foundation
- Thomas Alan Budd Foundation

Canadian & US Family Foundations

- Birks Family Foundation
- Fondation J Armand Bombardier
- Jim Pattison Foundation
- McConnell Foundation
- M.J. Murdock Charitable Trust
- Molson Foundation
- Peter Gilgan Foundation

- R Howard Webster Foundation
- Trottier Foundation
- Weston Family Foundation

Corporate Foundations

- BMO (Community Giving)
- CIBC Foundation
- Ford Motor Company Fund
- Honda Canada Foundation
- RBC Foundation
- ScotiaRISE
- TD Charitable Foundation
- Vancity Community Foundation
- Van Tel / Safeway Credit Union Legacy Fund

Individual Donor Campaign

An intensive individual donor campaign will be started as soon as we confirm the Primary Contact Organization. The Buy-a-brick and Buy-a-solar-panel activities will be via an online platform, while efforts for donations from \$10,000 and up will be directly in person. The table below provides target information for each class of donation that will receive recognition on plaques inside the new building.

Donation Level	Donation Amount	Target Quantity
Naming Rights Supporters		
Main Hub - Building Naming Rights	\$350,000	1
Annex - Building Naming Rights	\$150,000	1
Main Hub - Room Naming Rights	\$100,000	9
Sustaining Supporters		
Ogopogo	\$50,000	1
Peach Tree	\$25,000	2
Buy-a-solar-panel Supporters		
Gold	\$10,000	5
Silver	\$5,000	15
Bronze	\$2,500	100
Buy-a-brick Supporters		
Gold	\$1,000	100
Silver	\$500	100
Bronze	\$250	500

Small Individual Donations

Small individual donations (under \$250) will also be accepted via the online platform. They will also be collected at live events such as World of Wheels, Farmers’ Market, etc. Collection boxes at local stores may also be used. Only donations of \$250 or more will receive named recognition on our lobby plaque.

Car Raffles

Car raffles have long been planned as a primary fundraising tool for the PWC New Home campaign.

Obtaining a Class A Gaming License (Class A is for events raising over \$20,000) for a Major Capital Project (“MCP”) can only be done by the Primary Contact Organization. Obtaining a Class A License for an MCP takes about 10 weeks from application.

Prior to applying for a Class A Gaming License Council must provide the required authorization to proceed and long term lease.

PWC has purchased a vintage Mercedes from a local Peachland family to be used for a raffle. Cost estimates for minor work to have the vehicle ready for a raffle have been obtained - on completion of the work the vehicle is estimated to have a value of approximately \$40,000. This vehicle will have high appeal to the vintage vehicle crowd, such as attendees to World of Wheels.

Plans for subsequent raffles are to award new electric vehicles, for example a Ford Mustang Mach-E, a Hyundai Ioniq 5, or a Ford F-150 Lightning. These vehicles will appeal to anyone looking to replace an existing ICE vehicle with an EV, which will vastly open up the potential market for ticket sales.

Critical to operating a car raffle is that the vehicle must be owned by the applicant at the time of applying for the gaming license, and prior gaming proceeds may not be used to acquire prizes. This means that cars must either be donated or purchased from non-gaming funds (i.e. donations), this also includes any pre-raffle reparations to a used vehicle.

Ticket sales will be done online using the Trellis platform (the same platform that was used for the PRTF Virtual Gala fundraiser). In-person sales at events (like the Farmer’s Market, World of Wheels, various Peachland galas, etc.) will be facilitated by having a QR-code people can scan that will bring them directly to the Trellis raffle page. **Current high demand for EVs and the resulting delivery times may present a timing issue.**

The first raffle, for the vintage Mercedes, will be planned for a Christmas 2022 draw. The subsequent two raffles will be planned around a drawing date at the PWC End of Summer Gala in September.

The actual amount raised in each draw will be dependent on: did all tickets sell, and what were actual expenses.

Vehicle	# of Tickets	\$ / Ticket	Goals	Expenses	Net Proceeds	Sales Period
Mercedes	4,000	1 for \$30 4 for \$100	2,600 350	car - \$5,000 fees - \$9,580 other - \$15,000	\$83,420	July 2022 - Dec 2022

Vehicle	# of Tickets	\$ / Ticket	Goals	Expenses	Net Proceeds	Sales Period
EV - 1	12,500	1 for \$50 6 for \$250	6,200 1,050	car - \$80,000 fees - \$48,310 other - \$25,000	\$419,200	Jan 2023 - Sep 2023
EV - 2	12,500	1 for \$50 6 for \$250	6,200 1,050	car - \$80,000 fees - \$48,310 other - \$25,000	\$419,200	Jan 2024 - Sep 2024

Other Raffles, Bingos and Auctions

Class A, B, or D gaming licenses are required for raffles or bingos. Auction (live or silent) do not require licenses.

While only the Primary Contact Organization can raise funds for the project using a Class A license, other groups may obtain Class B (under \$20,000 proceeds) or Class D (under \$5,000 proceeds) to raise funds and then donate to the Primary Contact Organization’s approved Major Capital Project.

There is no limit to the number of events groups can hold and then donate the funds to the Primary Contact Organization for use in Hub construction.

It is proposed to hold two major 50:50 draws with ticket sales open for about 1 year to generate significant pots. As these would be Class A raffles they would have to be in the name of the Primary Contact Organizations.

The first, tentatively called “A year in Canada”, would have the license applied for as soon after the Council Resolution as possible by the Food Bank. Assuming a 10 week approval period, ticket sales would open in early July, and the draw would be the following July 1st (hence the name, A Year in Canada).

The second, tentatively called “Lucky ‘23”, would have the license applied for in October 2022 by the Peachland Wellness Centre. Ticket sales period is targeted from Jan 1, 2023 through Dec 31, 2023 with the draw on New Year’s Eve.

Peachland Hub Merchandise

Merchandise with the Peachland Hub logo will be sold both from our fundraising website as well as at various events such as Farmers’ Market, World of Wheels, etc.

Phase 1 Project Plan

Organizational Tasks

The following table outlines the organizational tasks of Phase 1.

Task	Start Date	End Date	Milestone Date
Chamber community group meeting			Dec 2, 2021
Hub kick-off meeting			Dec 21, 2021
Business Case V1	Dec 21, 2021	Apr 1, 2022	Apr 1, 2022
Peachland Hub Society, registration			Mar 2022
Council Resolutions re Authorization to Proceed and Long-term Lease			Apr 19, 2022
Business Case V2	Apr 2, 2022	Jul 29, 2022	Jul 29, 2022

Building/Construction Tasks - Main Hub Building

The following table outlines the building and construction tasks of Phase 1 for the main Hub building. The timing of all tasks is highly dependent on the pace of successful fundraising.

Task	Start Date	End Date	Milestone Date
Group requirements analysis and concept design	Jan 2022	Mar 2022	
Architect RFP preparation	Mar 20, 2022	Apr 4, 2022	
Architect RFP released			Apr 4, 2022
Architect RFP responses reviewed, interviews, and architect selection	Apr 22, 2022	Apr 29, 2022	
Architect hired, contract signed			May 2, 2022
Schematic design and energy study	May 2022	July 2022	
Design development	Aug 2022	Mar 2023	
Construction documents	Apr 2023	Apr 2024	
Bidding (contractor RFP process)	Apr 2024	May 2024	
Existing storage shed demolition	Apr 2024	May 2024	
Facility construction	June 2024	Dec 2025	
Grand opening gala			Dec 20, 2025

Building/Construction Tasks - Annex

The following table outlines the building and construction tasks of Phase 1 for the Annex building. Construction start timing is entirely based on fundraising - waiting for either Gaming Capital Grant award in late fall of 2023 or successful donation and raffle fundraising to replace the grant requirement.

Task	Start Date	End Date	Milestone Date
Design/Build RFP preparation	Apr 2022	May 2022	
Design/Build RFP released			June 3, 2022
Design/Build RFP responses reviewed, interviews, and contractor selection	Jun 27, 2022	Jul 13, 2022	
Contractor hired, contract signed			Jul 15, 2022
Detailed design	Aug 2022	Sep 2023	
Facility construction	Oct 2023	Sep 2024	

Fundraising Tasks

The following table outlines the fundraising tasks of Phase 1. **The commencement of most tasks is dependent on receiving Council Authorization to Proceed at the April 19 Council meeting.**

Task	Start Date	End Date	Milestone Date
Start-up supporters campaign	Mar 2022	Apr 2022	
Individual donor campaigns	Late Apr 2022	Jun 2024	
Green Municipal Fund Pre-application	Mar 2022	Apr 2022	Apr 11, 2022
Green Municipal Fund application	Apr 2022	Apr 2022	May 2, 2022
GICB application	Apr 2022	Jul 2022	Mid Jul 2022
Gaming Capital Grant application	Apr 2023	Jul 2023	Late Jul 2023
Hub - Major Capital Project and Car Raffle 1 Class A License application	Mar 2022	Apr 2022	Late Apr 2022
Car raffle 1	Jul 2022	Dec 2022	Dec 20, 2022
Annex - Major Capital Project and 50:50 raffle Class A License application	Mar 2022	Apr 2022	Late Apr 2022
"A year in Canada" 50:50 raffle	Jul 2022	Jun 2023	Jul 1, 2023
Car Raffle 2 Class A License application	Sep 2022	Oct 2022	Mid Oct 2022

Task	Start Date	End Date	Milestone Date
Car Raffle 2	Jan 2023	Sep 2023	Sep xx, 2023
Car Raffle 3 Class A License application	Sep 2023	Oct 2023	Mid Oct 2023
Car Raffle 3	Jan 2024	Sep 2024	Sep xx, 2024
50:50 raffle Class A License application	Sep 2022	Oct 2022	Mid Oct 2022
“Lucky 2023” 50:50 raffle	Jan 2023	Dec 2023	Dec 31, 2023
Misc. fundraisers	Apr 2022	Sep 2024	

Project Risk Registry

The following table outlines the risks associated with the project.
 Likelihood is shown as: U - unlikely, P - possible, VP - very probable.
 Risk Level is shown as: L - low, M - medium, H - high.

Risk	Likelihood	Risk Level	Mitigation Strategy
Negative public reaction	U	M	Carefully crafting of messaging regarding the extreme benefits to Peachland in both the short term and long term
Municipal approvals (consolidation, agreements, variances, etc.)	U	H	Working with Council and the Planning Dept. at the earliest time to ensure maximum information and compliance at every step.
Missing the GICB application deadline	P	H	Releasing the RFP ASAP, to be able to hire the architect ASAP to provide them the most possible time. Otherwise we have to wait for the next major grant.
Not being awarded the GMF grant	U	L	Non-grant funding sources would have to increase by \$50,000
Not being awarded the Capital Gaming grant	P	M	Non-grant funding sources would have to increase by \$250,000
Hazmat/Environmental (if significant work is needed to mitigate existing structure and/or lands)	P	M	A Hazardous Materials Assessment was completed for the building in 2015. Since that time, ceiling tiles containing asbestos have been replaced. A meeting was held with a qualified asbestos abatement

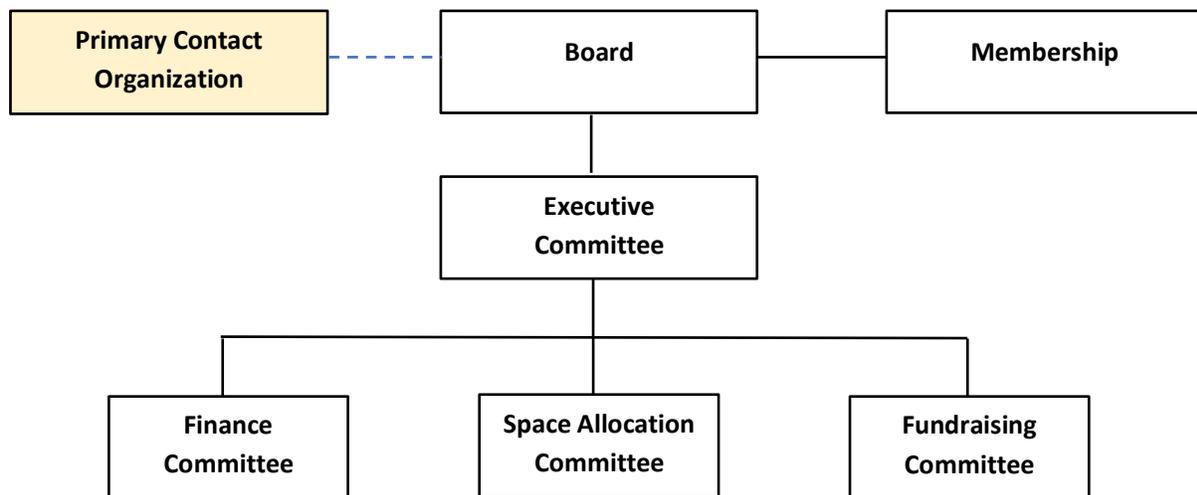
Risk	Likelihood	Risk Level	Mitigation Strategy
			<p>contractor where it was determined that the construction type is not uncommon, that it would be required to follow regulated procedures for any openings created in walls containing vermiculite and material would need to be properly disposed. This type of work is done regularly by qualified contractors. Undisturbed insulation may remain. Minimizing the number of openings during design and developing details that do not require fastening into the block walls will mitigate the scope of work required.</p>
Not awarded the GICB grant	P	H	<p>Would have to identify an alternate grant program, or reduce the project scope and fundraise missing amount through donations and events.</p>
Partnerships/Governance (risk of partner bowing out, or governance structure issue)	U	H	<p>District and non-profit partners are all committed to the community and therefore to finding a solution for the displaced groups. Maintaining strong lines of communication within the groups and outside to maintain ongoing support and enthusiasm.</p>
Capital costs (risk of escalation in volatile markets)	P	H	<p>A 25% allowance for escalation and contingencies has been included in the cost estimate.</p>
Fundraising - donations (campaign does not reach goals)	P	H	<p>Expand the campaign to foundations not on our initial list. Transfer some of the fundraising goal from donations (currently 28%) to fundraising events (currently 17%).</p>
Fundraising events (campaign does not reach goals)	P	H	<p>Fundraising events will raise funds - shortfalls will cause project delays to provide time for additional events.</p>

Phase 2 - Ongoing Operations

Phase 2 - Organization Structure

Once the facility is built and the project moves on to Phase 2 - Ongoing Operations, the Primary Contact Organization (planned to be the PWC) will be responsible for running the building. More specifically, they will be the tenant interacting with the District as our landlord, and will be responsible for financial administration, shared space scheduling, and building operating costs. The District will be responsible for major building maintenance.

The intention is that the Primary Contact Organization will enter into an arrangement to have the Peachland Hub Society manage the facility.



The Peachland Hub 'Phase 2 - Ongoing Operations' Organization

The Hub's operations will be overseen by the society's Board which will consist of delegates from each of the Peachland and District Retirement Society and the Peachland Wellness Centre (the two primary users of the facility), the other member non-profit groups, and representatives from the community at large. Day to day operations will be managed by an Executive Committee who will also co-ordinate the activities of the other operational committees (Finance, Space Allocation, Kitchen, and Fundraising).

- The Executive Committee will consist of three members. This committee will pay all bills, collect fees and payments, manage cleaning and other general upkeep contracts, manage rentals, manage memberships, and provide guidance to and receive reports from the other committees. All Peachland Hub cheques will require signatures of 2 of the 3 Executive Committee members.
- The Finance Committee will consist of the Treasurer plus one or two additional members. This committee will prepare the annual budget and review monthly transactions. The Treasurer, as a Board member, will provide financial reports to Board.
- The Space Allocation Committee will meet as required to review shared space requests from members to accommodate new programs and services.

- The Fundraising Committee will apply for grants and run fundraising events. The goal is that the Hub itself will only run events for special needs (kitchen or meeting room upgrades, etc.) and not for regular operations.

Space Sharing Agreements with the Primary Contact Organization

Each of the groups with dedicated space (either office or storage), or with regularly scheduled use of shared spaces, will be required to have a Space Sharing Agreement with the Primary Contact Organization.

This agreement will deal with the following issues:

- insurance - Each group will be required to have its own liability insurance with the Primary Contact Organization and the District of Peachland added as a Named Insureds.
- operating expenses - Each group will commit to paying its share of the Hub operating expenses. Payments will be made on the 1st day of each month in advance. Monthly payment amounts will be set in December based on the annual Hub operating budget and then current space allocations. These monthly amounts will be subject to quarterly adjustments due to change in other revenue items, deviations from budget of specific budget items, or changes in permanently scheduled space allocations.
- rules of conduct - Each group will agree to adhere to published Hub Rules of Conduct as amended from time to time.

A sample Hub Space Sharing Agreement will be included with Business Case - V2.

Operating Budget

The Peachland Hub will operate with a slight surplus budget, covering all regular operating expenses plus building a reserve fund for extraordinary expenses.

Extraordinary expenditures, dominantly improvements to shared items (kitchen utensils and appliances, meeting room and office equipment, yard maintenance and cleaning equipment, stage and similar, etc.), will be paid for from the reserve fund and will be supplemented by fundraisers or one-time special fees to members as needed.

The Hub's participating groups will pay their share of the net operating expenses based on an allocation formula. The net operating expenses will be the gross operating expenses reduced by revenue consisting of Hub membership fees and rentals.

Sources of Revenue

The following details the expected sources of revenue for the Hub.

Membership Fees

There will be three classes of memberships:

- Partner organization member \$100
This is the class for resident non-profits paying a share of the net operating expenses. This class of membership will entitle the group to a certain number of special occasion rentals at no cost and a reduced rate for additional rentals.
- Sustaining member \$250
This will be geared towards local businesses and individuals who want to make a significant contribution to the Hub's operations.
- Community Individual member \$25
This class of membership will enable wider community support for the Hub's operations.

It is anticipated that membership fees will generate between \$2,000 - \$5,000 in revenue annually. For the member allocation analysis below a more conservative value of \$1,500 has been used.

Rentals

General facility rentals for special events (dinners, galas, weddings, celebrations-of-life, meetings, etc.) and specialized rentals (Interior Health for the space used for the ADS program) are expected to generate considerable revenue.

For general facility rentals, PDRS has budgeted \$1,200 for 2022 in the current Covid environment. In the first 3 months of 2020, pre-Covid, actual rentals were \$1,700 - extrapolating, that would have been \$6,800 for the year. With our enhanced facility, having the pre-function lobby space and visibility to the lake from the main room, we anticipate that we will be able increase these revenues - in the range of \$7,500 - \$10,000. For the member allocation analysis below a more conservative value of \$6,800 has been used.

For ADS rentals with Interior Health, they are currently providing \$50 per day in support. At 3 days per week, for 50 weeks per year, this would generate \$7,500. At 4 days per week this would generate \$10,000. PWC are in discussions with Interior Health regarding a future rate and believe that an amount in the range of \$75 - \$100 per day in support is possible. This would lead to revenue in the \$12,000 - \$20,000 range. For the member allocation analysis below a more conservative value of \$7,500 has been used.

Fundraising Events

Fundraising events will be used to supplement the Reserve Fund and to fund extraordinary expenses.

Peachland Civic Grant

It has been decided that rather than competing with member groups for limited Civic Grant funds, the Peachland Hub Society will not itself make an application. Instead, member groups may choose to use their Civic Grants to pay for some of their allocation of the net operating expenses.

Projected Expenses

The following table outlines the anticipated expenses for the Hub's operations. Figures from the PDRS 2022 budget for the existing 50+ Activity Centre are shown as a baseline from which V1 estimates were derived. Expense estimates will become more precise in Business Case - V2.

Item	PDRS Budget	Hub Estimate	Annex Estimate
Utilities - gas and hydro*	\$7,600	\$5,000	\$2,000
Utilities - Peachland water	\$0		
Insurance - Directors and contents only, liability will be held by individual groups.	\$2,300	\$1,500	\$0
Phone and internet	\$1,200	\$1,500	\$0
Cleaning	\$3,120	\$12,000	\$600
Security	\$0	\$1,000	\$500
Marketing and promotion	\$700	\$1,500	\$0
Appliance and other repair	\$2,400	\$3,000	\$0
Elevator routine maintenance	n/a	\$2,000**	\$0
Accounting and legal	\$0	\$3,000	\$0
Office equipment rentals and supplies	\$2,500	\$5,000	\$0
Kitchen supplies	\$500	\$1,000	\$0
Total	\$20,320	\$35,500	\$3,100

* The amount of this expense will be highly dependent on the quantity of solar panels we are able to install on the roof, which in turn will be highly dependent on the load capacity of the existing 50+ roof. While we are targeting for net-zero energy, this calculation assumes we do not achieve this. Also note that the 50+ building is extremely energy inefficient, the Hub will be the opposite.

** This assumes that we install a Limited Use/Limited Application elevator.

Reserve Fund

The plan is to have a \$25,000 Reserve Fund to deal with routine replacement of shared items in the kitchen and office areas. An annual contribution to the Reserve Fund ranging from a minimum of \$0 (when the Reserve Fund is full) to a maximum of \$10,000 (when the Reserve Fund is below \$15,000) will be added to the net operating expenses for member cost allocation calculations.

Cost Allocation to Members

Hub members will make monthly payments consisting of their share of net operating expenses and reserve fund contribution.

The allocation to individual members will be based on a formula that will consider the amount of dedicated space (offices and storage) as well as the permanently scheduled use of shared spaces.

The detailed formula to be used is under development and will be shared in Business Case - V2.

The estimated allocation percentages and resulting allocation amounts (using the conservative revenue figures and estimated expenses from above) follow. The table below uses a maximum Reserve Fund contribution of \$10,000 in its calculations. Expected higher revenue figures will result in lower net operating expenses and therefore lower allocations (\$) to member groups.

Test Calculation

gross_expenses - revenue + reserve_contribution = net_operating_expenses

\$38,600 - \$15,800 + \$10,000 = \$32,800

NOTE: This is a high net_operating_expenses scenario. ADS is expected to run for more than 3 days per week and at a higher daily rental rate. This scenario also includes maximum reserve fund contribution and extremely conservative estimates for membership and regular space rentals.

Group	Allocation (%)	Allocation (\$)
Peachland Wellness Centre	42.5%	\$13,940
Peachland and District Retirement Society	37.5%	\$12,300
Peachland Food Bank	7.5%	\$2,460
Peachland Chamber	7.5%	\$2,460
Peachland Community Connects	1.5%	\$492
BEEPS	1.5%	\$492
Peachland Lions	1%	\$328
Peachland Ambassadors	0.5%	\$164
Peachland Rotary	0.5%	\$164

Building Maintenance

Routine maintenance (cleaning, security, snow clearing, regular elevator maintenance, etc.) will be the responsibility of the Hub members.

Major maintenance and repairs to the roof, building envelope, HVAC systems will be the responsibility of the District. Appropriate reserves and scheduling for this maintenance should be done.

**Appendix A:
Consolidated Space Program**

Office Space						
	No Occupants	Description	Adjacencies / Support	Other	Schedule	Area ft ²
B 1	1	Summer Student / Staff	near offices		3 - 4 hrs / Seasonal	80
B 2	1	Summer Student / staff	near offices		3 - 4 hrs / Seasonal	80
CC1	1	Office 16' x 10' General Manager	Permanent office for the Chamber	Printer / Copier access - Chamber has countertop one / Wifi access		160
CC 2	1	Open Workstation Summer Student	touch down / open workstation space for summertime.			80
CC 3	1	Open Workstation Summer Student	"			80
PDRS 1	2	Office 16' x 10'	2 desks 3-4 hrs per day	Minimum interior dimension on one wall to be 16' clear to accommodate two desks		160
PWC 1	1	Office 16' x 10' Services Department	Standard office layout, need two visitor chairs - need privacy, lockable files in the office	full time paid position		160
PWC 2	1 (at a time)	Office 16' x 10' Program / Media Dept	Standard office layout, works with volunteers - two visitor chairs	Full time paid position (currently part time)		160
PWC 3	1 (at a time)	Office 16' x10' Volunteer Dept	Standard office layout, need two visitor chairs - need privacy, lockable files in the office	two full days per week, but other volunteers use this space at other times of the week.		160
PWC 4	1	Open Work Station Administration	Assigned workstation located in the reception area			80
PWC 5	1	Office 16' x 10' Executive Coordinator	Standard office layout, need two visitor chairs - need privacy, lockable files in the office			160
PWC 6	1 (at a time)	Open Workstation Reception	Assigned workstation located in the reception area	Waiting area - 6 -8 seated / current "boutique" is a nice to have, may not continue in new facility		200
Shared Mtg		Shared Meeting Room	Near offices			160

1720

Storage Space						
Name	Quantity	Storage Unit	Adjacency	Other	Area ft2	
A 1			could this stay in Community Centre?		50	
B 3	2	6' tall x 4' wide x 18" deep	In office area			
B 4	2	4 drawer file cabinet	In office area			
LC 55		8' x 8'	In public corridor	8' x 8' Wall space for memorabilia - mostly plaques and banners that are wall hung		
PDRS 2		3 cabinets - 2 - 3' wide and 1 - 4' wide x 6' tall	Near office			
PDRS 3				Tables, chairs, various equipment	550	
PDRS 4		Existing to remain	in the stage room	tables	120	
PWC 7	1				120	
Shared 1	1		Near offices	8 - 18" x 48" storage racks		
840						

Multi Purpose Rooms						
Name	Quantity	Adjacency	Other	Area ft2		
HUB 1	1			2380		
HUB 2	1			1180		
HUB 3	1			610		
HUB 4	1			195		
HUB 5	1		Includes WC / Quiet Room	1100		
HUB 5	1			750		
HUB 7	1	Area included in Circulation Gross up				
6215						

Support Spaces						
Name	Quantity	Adjacency	Other	Area ft2		
HUB 8	1	Existing plus expansion		900		
HUB 9	1	In gross up				
HUB 10		In gross up				
HUB 11		In gross up				
				900		

9675
1935
11610
4644
16254

20% Accounts for circulation, interior walls, mech/elec, washrooms / Janitor / Pre function areas

Exterior Wall Gross Up
Gross Area (ft2)

Appendix B:
Individual Groups - Programs & Activities

Group	Program / Activity	Frequency
Peachland Ambassadors	Meeting	1 x per week (Jan - Sept)
	Special Events	various
BEEPS	Board Meeting	1 x per month
	Staff Meeting	1 x per month
	Fundraising / Keynote Speaker	4 x per year
	Kids in the Kitchen	1 x per week (summer)
Chamber of Commerce	Various Events	2 x per year
Food Bank	Community Lunch	1 x per week
Lions Club	Board Meeting	1 x per month
	Business Meeting	1 x per month
Rotary Club	Occasional Events	Various
PDRS	50 Plus Fitness	3 x per week
	Variety Singers	1 x per week
	Bridge	2 x per week
	Tai Chi	1 x per week
	Tai Chi Char	1 x per week
	Cloggers	2 x per week
	Wood Carvers	1 x per week
	Yoga	2 x per week
	Carpet Bowlers	2 x per week
	Mah-jong	1 x per week
	Passion for Art	1 x per week
	Line Dancing	1 x per week
	Zumba	1 x per week
	We Are Here	1 x per week
	Iron & Silk	1 x per week
	Ukelele	1 x per week
Friendly Bean	1 x per week	

Group	Program / Activity	Frequency
PDRS	Canasta	1 x per week
	Chair Exercise	1 x per week
	Core Connexion	1 x per week
	Bingo	1 x per week
	Alzheimers	1 x per month
	PDRS Directors Meeting	1 x per month
	Church Groups	1 x per week
	AA	1 x per week
	Pot Luck	1 x per month
	Pancake Breakfast	1 x per month
	Book Club	1 x per month
	Special Event Rentals	various
	Special Event Dinners	various
	Tea Socials	various
	AGM	1 x per year
PWC	Bereavement Support Group	1 x per week
	Community Holiday Dinners	4 x per year (Christmas, Easter, Canada Day, Thanksgiving)
	Death Café	2 x per year
	Computer Literacy	5 x per week (by appt)
	Energy for Wellness - Reiki	1 x per month
	Game Night	2 x per month
	Income Tax (CRA)	Various
	Ladies Coffee & Cards	1 x per week
	Men's Coffee & Cards	1 x per week
	Meditation	1 x per week
	Monday Coffee Social Support	1 x per week
	Musical Jammers	2 x per month
	Fix-it Solutions	5 x per week (by appt)

Group	Program / Activity	Frequency
PWC	Sunshine Singers	1 x per week
	Tai Chi for Wellness	1 x per week
	Wellness Circle	34 x per year
	Adult Day Service	3 x per week
	Brown Bag Lunch	1 x per week
	Christmas Craft Fair	annual
	End of Summer Gala	annual
	Fall Kick Off	annual
	Spring Wrap-up Garden Party	annual
	Various Special Events	various

