



**West Shore
Community Arts Centre
Preliminary Feasibility Study
October 24, 2022**

Report prepared for the Juan de Fuca
Performing Arts Centre Society



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Cover photos (except paint brush image) by Hilary Meredith

We want to acknowledge the traditional territories of all Coast Salish Nations on the South Island, especially the Lkwungen People of the Songhees, Sc'ianew and Esquimalt Nations.

We acknowledge as well the First Nations of the Coast Salish people, including the Musqueam, Squamish and Tsleil-Waututh and Cowichan, Tsawwassen, Tsawout, Malahat and Tseycum, on whose unceded and traditional lands the consultants are based.



Executive Summary

Goals of study / project

The Juan de Fuca Performing Arts Centre Society (PACS) is a grass-roots community group and registered charity committed to improving the availability and caliber of arts facilities on the West Shore of the Greater Victoria area. In the Spring of 2022, C+O Advisory Inc. in collaboration with H. Jang Consulting were engaged by PACS to provide advice with regard to what kind of new arts facility might best support their community. Funding to PACS in support of this report was provided by the City of Colwood. For further context, in 2020, the Capital Regional District, published a report on arts facilities in the region entitled Stage One: A Public Conversations about Performing Arts Facilities in the CRD (https://www.crd.bc.ca/docs/default-source/arts-pdf/stageone.pdf?sfvrsn=24503cc_6). While focused primarily on performing arts facilities, the report notes the shortage of both performing and arts facilities on the West Shore. In addition, it is understood that the City of Langford has recently been contemplating the development of a large performance venue. Although this Langford initiative is still underway at the time of writing, it is anticipated that the venue capacity will be over 1500 seats with a focus on supporting larger scale professional performing arts productions.

In this context, the consultant team was specifically asked to review and update the recommendations from the 2013 Report by Schick Shiner on the feasibility of a performing arts centre on the West Shore (<https://building4thearts.com/wp-content/uploads/2020/05/Schick-Shiner-Report-Ir.pdf>). That report recommended a performing arts centre with two venues, a 650-seat fixed-seat theatre and a 240-seat flexible black box theatre, with no site specified. At this stage, as a specific site location has not yet been determined, the consultant team was asked to make recommendations for a community arts centre to serve the West Shore community focused on a location in Colwood City centre area.

The methodology employed by the consultant team in collaboration with PACS began with discussions and site visits with a wide range of stakeholders, arts groups and community members to determine the community need. This information was then supplemented with survey data from 2022 and an analysis of the community demographics and a review of existing relevant facilities. This information was synthesized into an indicative building program that defined the recommended building spaces required to support the community's artistic needs and ambitions. This building program was then used as the basis for both developing order-of-magnitude estimate of project capital costs and an indicative estimate for an annual operational budget.

The conclusions from the study are:

1. The facility should have a “community focus” as opposed to being primarily “artist focused”. This is a departure from the Schick Shiner report; that report limited activities to the performing arts with the main emphasis focused on presenting professional performing artists to local audiences. The recommendation of this report is instead to focus on the provision of spaces to allow local community members, artists and ensembles of all ages and artistic levels to provide a place to learn, create, perform, and appreciate the arts. The programs and presentations would include some presenting (e.g., a curation of touring or other professional performances to appeal to the community/local audience and be appropriate for the venue size), and community/non-profit performances as well as programs using the range of spaces including the

studios and multipurpose rooms. This report recommends that the facility have a broad artistic offering to include the visual arts as well as the performing arts. As a result, this will be a facility that would complement rather than compete with any proposed larger facility in Langford, while still enriching the West Shore community artistically.

2. It is recommended that the arts centre be accommodated in a building of approximately 36,500 square feet. This would include a theatre with 350 seats, a large rehearsal room, two classrooms, five rooms for music and other uses, one small recording room, a visual arts room, a pottery studio and space for writers.
3. It is anticipated that the projected capital cost to design, build and equip this new community arts centre will be approximately \$40.4 million (assuming a construction start in mid-2025). This estimate includes allowances for design contingencies, construction contingencies, and escalation.
4. It is anticipated that once underway and stabilized, the annual operating budget for the facility will be in the range of \$1.1 M per year which will require annual operating funds (in the form of a grant or similar) of approximately \$415,000 from public sources in addition to revenue generated by the facility (2022 dollars).
5. The operating model recommended in the Schick Shiner report continues to be relevant for this facility (publicly owned by the City or a partnership of municipalities, and operated by a non-profit society). As the project develops, it will be important to explore legal implications of ownership on public funding sources (capital and operating). For operating funds, it is typically easier to fundraise for a non-profit organization.
6. It is recommended that the City of Colwood look at joining the CRD's Arts and Culture Support program which provides annual financial support to arts groups in the participating municipalities. The annual cost to Colwood would be about \$50,000, and through this it would become eligible to share in the \$2.5M annual funding program for arts and culture.
7. Recommended next steps include continuing to build public support through the activities of PACS, determining and securing a site for the centre, building relationships and support among West Shore municipalities and the senior levels of government (regional, provincial, and federal), developing relationships with potential ongoing/recurring renters of the facility, and developing a more detailed model event program that describes a full year of activities in order to refine the annual operating budget.

"Arts and culture are essential for our health and well-being."

M.W., PACS survey participant

Introduction

In a 2014 Bloomberg article about what makes people happiest about the places in which they live, several factors are rated most highly (<https://www.bloomberg.com/news/articles/2014-09-19/what-makes-us-the-happiest-about-the-places-we-live>). Following personal safety, there are a cluster of other aspects, including the availability of high-quality parks and recreation, the availability of good-paying jobs, air quality, and the availability of high-quality arts, culture and nightlife. From our research, the West Shore appears to have the parks and recreation, nearby well-paying jobs, and air quality aspects generally well covered. The next piece required for the community to become more complete, and have locals happier, is to provide greater opportunity for citizens to enjoy arts and culture.

The City of Colwood is committed to creating and adding to the vibrancy of the city and creating public spaces that encourage access to a range of recreational, social, cultural and heritage opportunities. As part of this, Colwood is building its understanding of community needs through cultural assessments and planning for community events and arts and culture. These aspects will complement the impressive and extensive parks and recreational facilities and spaces which Colwood already has and enjoys through the shared West Shore Parks and Recreation facilities. The proposed West Shore Community Arts Centre will significantly support the City in achieving this goal.

The Schick Shiner report, written in 2013, was prior to the pandemic. There have been a number of societal and economic shifts as a result of the pandemic including more people working remotely from home, more retirees, a desire of many to not return to previous levels of driving/commuting, and an increased participation and appreciation of the arts. The arts have been seen to benefit emotional health and wellbeing. The post-pandemic return to the office is still in relatively early days; while these societal shifts may lessen, some impacts from the changes will continue.

This feasibility study provides a needs assessment for the cultural facilities on the West Shore and a building program for the prospective arts centre. The West Shore has seen significant population growth over the last 10 years and significant future growth is anticipated. With this growth comes a commensurate need for cultural, arts and social facilities, a need which will continue to increase as the population growth continues over the coming years. As a result, the uses within the community arts centre may evolve, with the changes balancing continuing needs while also incorporating and reflecting new priorities.

This study begins with a demographic overview of the West Shore in the context of both Greater Victoria and BC. From recent Statistics Canada data, it provides an overview of the existing municipalities on the West Shore particularly with respect to aspects that reflect a need for arts the cultural facilities.

From this demographic overview, the study continues with a summary of qualitative interviews with a number of West Shore arts groups, arts educators, arts programmers and relevant community stakeholders. These interviews provide a grassroots sense of the needs from their perspective. This is then compared and complemented with recent 2022 survey data compiled by PACS of more than 150 individuals on the West Shore. A review of similar community arts facilities in BC, including the CRD, has also provided practical insights into this analysis.

The building program provided in this report for a community arts centre is based on the present and anticipated need as related to demography and the experiences of local and regional programmers, arts groups, key stakeholders and survey results. Based on these recommended venues in the building program, order of magnitude estimates have been developed for both a capital building and annual operating budget.

Study team

This feasibility report was produced through a partnership between Michael Heeney and Hilary Meredith of C+O Advisory Inc. and Howard Jang. The study team has a broad range of practical expertise in the design, building and operation of arts organizations and facilities over the past 30 years. The specific construction costing expertise of James Bush Associates was brought in to develop the order of magnitude project capital budget.

This report is also very much a result of the close collaboration and input from the PACS team. This included the ongoing survey work that PACS is doing with the local West Shore community and their assistance in both identifying key stakeholders and participating in many of the interviews.

Finally, we would like to acknowledge the energy and perspective of the MBA Leadership program faculty and students at Royal Roads University who undertook a class project related to this initiative at the onset of this study.

Goals of study / project

The primary purpose of this study was specifically to review and update the recommendations from the 2013 Report by Schick Shiner on the feasibility of a performing arts centre on the West Shore. That report recommended a performing arts centre with two venues, a 650-seat fixed-seat theatre and a 240-seat flexible black box theatre. As in 2013, at this point a particular site has not yet been specified and the consultant team was asked to focus on making recommendations for a community arts centre to serve the West Shore community focused around the Colwood City centre area.

Approach and methodology

Fundamental to the viability of a new West Shore Community Arts and Culture Centre is confirmation that there is sufficient community demand to support it and this program model. To assess this, it was important to understand this demand from both the user and services/program providers points of view.

Through demographic analysis along with research on precedent models, review of current facilities in the CRD, and interviews with a wide range of relevant stakeholders, community arts groups, existing arts facilities and survey work, the study team has developed a proposed community arts centre building program for the West Shore community. This program then provided the basis on which to develop both an order of magnitude building project cost estimate and indicative operating budget.

Demographics

This section examines the demographic trends for the West Shore with a focus on the key indicators relating to arts and cultural participation. Wherever possible, our analysis draws on the most recent 2021 Census data; where that has not been possible to access (as Statistics Canada is still releasing the 2021 results) we have used data from the 2016 census.

Population of the West Shore

As a new venue, such as a community arts centre built for those living and moving into the area, it is important to have an understanding of the current population and future trends. From this perspective, the statistics are encouraging. The West Shore area of south Vancouver Island has experienced substantial and significant growth over the past decade, growth which is expected to continue. From 2011 to 2021, the West Shore population grew 25% from 63,745 to 84,668. In comparison, the population growth for Victoria CMA for the same 10-year period was 13% and for BC as a whole was 7.6%. As the municipality of Sooke is located to the southwest of the West Shore approximately 30 minutes via driving, it is an additional market for the community arts centre.

	Colwood	Langford	Metchosin	View Royal	Highlands	t1l West Shore	Sooke	Victoria CMA
Population								
2006	14,687	22,459	4,795	8,768	1,903	52,612	9,699	330,088
2011	16,721	30,263	4,803	9,838	2,120	63,745	11,435	344,615
2016	16,859	35,342	4,708	10,408	2,225	69,542	13,001	367,770
2021	18,960	46,584	5,067	11,575	2,482	84,668	15,086	397,237
% change 2016 to 2021	12.5	31.8	7.6	11.2	11.6	22%	16%	8%
% change 2011 to 2021						25%	24%	13%

Using the overall 10-year growth rate from 2011 to 2021 of 25%, in 2041 the population of the West Shore could be 132,290. This represents a total % growth over a 35-year timeframe from 2006 to 2041 of 133% from a base of 56,610 in 2006 to 132,290 in 2041.

	Colwood	Langford	Metchosin	View Royal	Highlands	t1l West Shore	Sooke	Victoria CMA
<i>Growth est 2031</i>	23,700	58,230	6,334	14,469	3,103	105,835	18,707	448,878
<i>Est 2041</i>	29,625	72,788	7,917	18,086	3,878	132,294		

Median Age and Age Distribution

The median and average ages of the West Shore municipalities is quite similar among these municipalities, with Langford being slightly lower. These are similar as well to those of BC and Victoria CMA. This data, along with the more detailed census data, shows that the population is spread over all age groups. Arts offerings in a Community Arts Centre will need to meet the requirements of all age groups.

Distribution of Population by age groupings

	<u>Colwood</u>	<u>Langford</u>	<u>Metchosin</u>	<u>View Royal</u>	<u>Highlands</u>	<u>Sooke</u>	<u>Victoria CMA</u>
0-14	16.6%	17.2%	11.9%	14.1%	15.7%	15.9%	12.7%
15-65	64.1%	69.1%	61.9%	65.1%	66.3%	63.8%	63.9%
65+	<u>19.3%</u>	<u>13.7%</u>	<u>26.0%</u>	<u>20.9%</u>	<u>18.1%</u>	<u>20.3%</u>	<u>23.4%</u>
ttl	100%	100%	100%	100%	100%	100%	100.0%

Median and average age

	<u>Colwood</u>	<u>Langford</u>	<u>Metchosin</u>	<u>View Royal</u>	<u>Highlands</u>	<u>Sooke</u>	<u>Victoria CMA</u>
Population	18,960	46,584	5,067	11,575	2,482	15,086	397,237
Average age	42.3	39.1	46.6	43.8	43.2	43.3	44.8
Median age	42.4	38.4	50.8	44.8	45.6	44.8	44.8

By comparison, Salt Spring and Sidney, which each support an Arts Centre, have populations which are smaller than Colwood, and older overall.

	<u>Sidney</u>	<u>Salt Spring</u>		<u>Sidney</u>	<u>Salt Spring</u>
Population	12,318	11,635	0-14	8.8%	11.5%
			15-65	46.1%	53.6%
Av age	56	51.2	65+	<u>45.0%</u>	<u>34.3%</u>
Median age	62	56.4	ttl	99.9%	99.4%

Education

There is a close correlation between education and attendance at arts events; participation rates increase with the level of education attained. Across the municipalities of the West Shore, or the age group of 25-64, close to 60% of this group have earned some form of post-secondary education (including trades, apprenticeships or certificates).

Education levels by % distribution (2016)	View						Victoria
	Colwood	Langford	Metchosin	Royal	Highlands	Sooke	CMA
<i>Ages 25 - 64, in private households</i>							
No cert, diploma, degree	8.6	8	8.7	6.2	6.2	11.5	7.3
Secondary school or equiv	31.1	30.7	26.2	26	30.3	30.9	24.8
Apprenticeship, trade cert/dip	11	10.6	13.2	10.4	13.1	12	8.7
College, cegep, cert or dip	25.7	26.8	23.5	25.5	24.1	26.6	22.5
Univ cert or dip, below bach	3.3	3	2.8	3.2	3.6	1.7	2.4
Bach degree or above	<u>20.3</u>	<u>20.9</u>	<u>25.2</u>	<u>28.7</u>	<u>23</u>	<u>17.2</u>	<u>33.8</u>
Total %	100	100	99.6	100	100.3	99.9	99.5
% of population with education over secondary school							
	60.3	61.3	64.7	67.8	63.8	57.5	67.4

Median Household Income and Income Growth

In addition to education, there is a close correlation between median income and attendance at arts activities, with participation increasing with income. For 2020, the median household income across the West shore ranged from \$93,000 (Langford) to \$122,000 (Highlands). This is similar to the median household income of \$104,000 for West Vancouver DM and significantly higher than the median household income in 2020 for BC (\$85,000) or Vancouver (\$82,000) and Victoria (\$85,000). This, along with the distribution of the income and the growth in income (see following charts and graph), are positive indicators for attendance and participation in the arts for the West Shore.

2020	View						Victoria
	Colwood	Langford	Metchosin	Royal	Highlands	Sooke	CMA
Household							
Median ttl income	\$102,000	\$93,000	\$104,000	\$98,000	\$122,000	\$90,000	\$85,000
Median after-tax income	\$89,000	\$82,000	\$91,000	\$86,000	\$105,000	\$79,500	\$75,500

For comparison:

2020	British	West Van	View			Salt
	Columbia		Vancouver	(DM)	Surrey	Sidney
Household						
Median ttl income	\$85,000	\$82,000	\$104,000	\$98,000	\$77,000	\$77,500
Median after-tax income	\$76,000	\$72,000	\$90,000	\$87,000	\$68,500	\$69,500

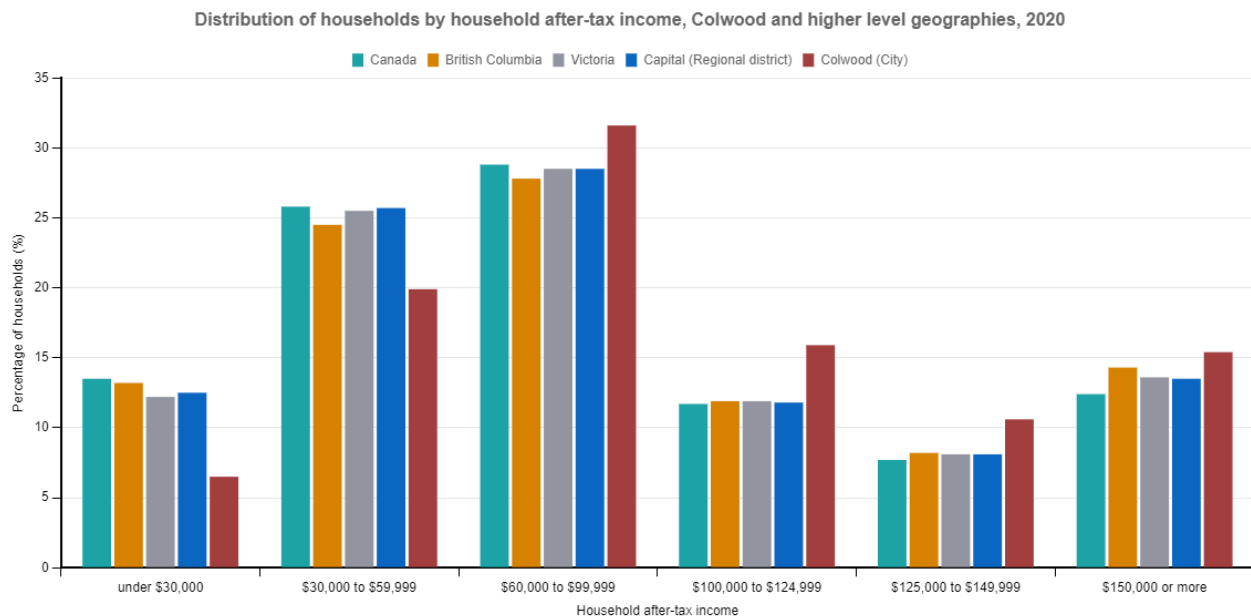
The following chart shows both the after-tax household incomes (2015 and 2020) as well as the growth of incomes in municipalities in the area.

Number and median after-tax income of households, Colwood, Langford and neighbouring census subdivisions, 2015 and 2020

Geography	Number of households			Median after-tax income of households		
	2016	2021	% change	2015	2020	% change
Colwood (City)	6,585	7,425	12.8	80,000	89,000	11.3
Highlands (District municipality)	830	905	9.0	94,000	105,000	11.7
Juan de Fuca (Part 1) (Regional district electoral area)	1,995	2,200	10.3	72,000	80,000	11.1
Langford (City)	14,175	19,050	34.4	75,000	82,000	9.3
Metchosin (District municipality)	1,820	1,855	1.9	81,000	91,000	12.3
View Royal (Town)	4,155	4,915	18.3	78,000	86,000	10.3

<https://www12.statcan.gc.ca/census-recensement/2021/as-sa/fogs-spg/page.cfm?topic=5&lang=E&dguid=2021A00055917044>

The graph below shows the distribution of after-tax household income of Colwood in comparison with other larger geographies, including Victoria, CRD, B.C., and Canada.



<https://www12.statcan.gc.ca/census-recensement/2021/as-sa/fogs-spg/Page.cfm?Lang=E&dguid=2021A00055917041&topic=5>

Precedent models

A component of this study for a new arts-oriented community centre on the West Shore was to review what facilities were currently available in the region and what venues might be considered useful precedent models for a new centre. In order to determine possible precedent models, there was a broad review of arts and performing arts venues, both in the immediate region and further beyond. From that review, which was combined with interviews and visits where possible, four precedent models were identified as being useful to include in this report. (Appendix B).

While not included in the 4 precedents described below, the study team did interview the staff responsible for operating the West Shore Parks and Recreation arts and culture programs, currently being primarily offered in the Centennial Centre for Arts, Culture and Community. This recently renovated building provides space for a variety of popular arts programs. The majority of these programs are visual arts based and over subscribed. Some performing arts programs are offered; the available space is fairly limited technically which in turn limits the offering. This interview was informative. It also affirmed that there is a significant need for space to support the performing arts and that there is also strong demand for more community-level visual arts programming (both creation and exhibition).

For each of the following precedents, the findings most pertinent to the West Shore Community Arts Centre are noted under *Relevant Aspects*.

Mary Winspear Centre

www.marywinspear.ca

A very relevant precedent model within the CRD, is the Mary Winspear Centre (MWC). Located in North Saanich the MWC has been providing a wide range of arts, cultural and other community services in its present facilities since 2001. The roots of the MWC go much further back than that and began with the acquisition of lands and the creation of the North Saanich War Memorial Park in 1921 by the Memorial Park Society. Although the park was primarily created to support athletic and recreational purposes, in 1958, the non-profit Sidney and North Saanich Community Hall Association (SANSCHA) built the Sanscha Community Hall on this land. In 1993, responsibility for the Community Hall was passed over to the Memorial Park Society who subsequently fundraised and undertook a large expansion in 2001 to create what is now the Mary Winspear Centre, a robust and well used 30,370 square foot facility.

The two principal venues of the MWC are the Charlie White Theatre, a 310-seat fixed seat theatre and the 8064 sq ft Bodine Family Hall, which was the original Sanscha Community Hall. The latter is a highly flexible multipurpose room capable of hosting everything from trade shows to banquets, concerts, raves and even dog training. The Charlie White Theatre serves this northern end of the CRD with a balance of community group use and rentals along with presenting a wide range of popular shows. The venue typically hosts 190-210 shows per year, some of which generate a surplus that can cross-subsidize other operations and activities. Some of the success that the Charlie White Theatre has had in attracting popular shows is the result of cooperating with other similar-sized venues in the region to create a combined tour for producers who might not be attracted to smaller venues otherwise. While the

operators find the intimacy of the 310-seat theatre to be an experiential advantage for their audiences, they would ideally like to have 350 seats to improve the financial viability of the venue.

In addition to the two larger rooms, the MWC also provides several smaller scaled rooms that are used for a wide variety of community use. These other rooms range from classroom size to boardroom size. The shared lobby has an active gallery integrated into it. The concession for the theater has been a solid source of revenue. Because the Memorial Park Society owns the land around the MWC, they have been able to utilize the surroundings to host activities as well as expanding the building with adjacent tent structures. While the Memorial Park Society owns the facility, they do receive annual municipal grants from both the District of North Saanich and the Town of Sidney that cover approximately 25-30% of their operating expenses.

Relevant aspects

Location: while the Mary Winspear serves the local community, because of its program and intimate-theatre experience, it also attracts audience members from communities on the peninsula, including Victoria.

350 seats is a good scale for a community theatre (slightly larger than their Charlie White theatre is currently) and can be used effectively for both community use and presenting shows that tour to other venues in the region.

Integrating a gallery into the lobby is feasible.

A mix of different types of spaces and venues ensures a high level of activity and community use and brings in a variety of earned revenue.

ArtSpring

<http://www.artspring.ca/>

Opened in 1999, ArtSpring is a community performing and visual arts centre on Salt Spring Island, B.C. – one of the Southern Gulf Islands off Canada’s west coast and part of the capital Regional District (CRD). The building is an 11,800 square-foot, two-level, heavy timber structure, with a 6,600-square-foot, 259-seat theatre, and a 5,200-square-foot exhibition/multi-purpose area. There is an outdoor informal performance space.

ArtSpring hosts 300 events each year, primarily associated with rentals by local performing and visual artists of all ages. Their curated season of professional touring artists – *ArtSpring Presents* – features events that are chosen to complement and enhance what is already available through local arts organizations.

Arts Spring is operated by the Island Arts Centre Society and ArtSpring have enjoyed the steadfast support of dedicated and committed volunteers. Every day, volunteers make it possible for ArtSpring to deliver its many important services and programs. From staffing the Box Office to ushering at concerts, and from supporting administration to participating in fundraisers, volunteers contribute a significant 6,000 hours per year.

Roughly the same number of hours are put in by staff. The full-time executive director leads six part-time staff and a full-time technical director. The society is governed by a volunteer board of directors.

The ArtSpring campus is on leased public land which is large enough to accommodate an expansion.

Relevant aspects

A community-focused arts centre works well for a community the size of Salt Spring, with its median total household income. Colwood has a fairly similar population (Colwood's being greater). The median total household income of Colwood is higher than that of Salt Spring.

The governance structure with a Society operating the facility means that fundraising can be undertaken. As well, volunteers are used effectively which both assists with operating costs and increases community engagement.

ArtSpring receives some annual operating funding from the CRD through a tax levy.

Location: ArtSpring is the only community arts centre in the area (on the Island).

A larger seat count (+/-350) would greatly improve the financial viability of presentations.

Multipurpose room is well used but would benefit from more independent access.

Maury Young Arts Centre

<http://www.artswhistler.com/>

The Maury Young Arts Centre is the hub for everything arts and culture in the Resort Municipality of Whistler. The Arts Centre hosts a community gallery, a gift shop featuring local artisan wares, a 238-seat performance theatre, and multi-purpose rooms for workshops and rehearsals. The Arts Centre is the home of Arts Whistler, a team dedicated to connecting locals, artists and visitors with the variety of arts and culture offered throughout the resort community. There are about 100 events per year, with 50 ticketed and 50 non-revenue generating.

Constructed in 2001, the Maury Young Arts Centre provided the foundation of Whistler's ongoing work to develop cultural tourism in the town. Other important related initiatives include the new wayfinding signs and the Cultural Connector, which will link the Maury Young Arts Centre with the Whistler Public Library, Whistler Museum, the Audain Art Museum, Lost Lake PassivHaus and the Squamish Lil'wat Cultural Centre.

The centre was originally opened and named in 2001 as a centre for arts, culture and inspiration. Its usage has not changed since then, but the centre has grown and evolved as the arts in Whistler have flourished. Arts offerings at the venue ranging from an art gallery, workshops in a number of arts disciplines, many performing arts presentations and community productions. A successful gift shop is operated out of the entry lobby. Their well-attended youth programs benefit from close proximity to a kitchen where meals can be prepared.

The building is owned by the Resort Municipality of Whistler (RMOW) and Whistler Arts Council (WAC) governs the building's board.

Relevant aspects

Multiplicity of uses: for example, the theatre is used to host council meetings, community performances and some touring performances.

The Gift shop focuses on local artists and products representative of the area. The Gift shop's location on the premises means that no additional staff is needed to run it (it is handled by the administrative and/or the front-of-house team).

The theatre lobby is used as art gallery and is open to the public.

Having a Kitchen next to the youth programming area is advantageous. As well, having a separate entrance which is accessible during non-office or non-theatre hours is beneficial.

As the Maury Young Arts Centre is in a resort town, the funding and structure is not typical to most towns and cities.

The Surrey Arts Centre

<https://www.surrey.ca/arts-culture/surrey-civic-theatres>

The Surrey Arts Centre began as a Centennial project which opened in 1968 to provide a performing arts venue to the growing region south of the Fraser River. At that time, the population of Surrey was approximately the same size as the West Shore is today. Over the years, the complex has grown along with the City of Surrey, undergoing a series of additions and renovations which has seen the original 400-seat theatre joined by a 129-seat studio theater, a formal 3500 sf art gallery and over 1300 sf of arts studio and education space for painting, ceramics, sculpture, etc. The city is now considering splitting off the art gallery and building a new stand-alone facility in the Surrey City Centre. While likely further into the future, the City has also been considering a new large performing arts centre in the neighborhood of 1200 seats in the city center as well.

The Surrey Arts Centre is located in Bear Creek Park. On the one hand, this bucolic setting has been advantageous as there has been land available to expand the centre over the years; the downside, however, is that it is somewhat isolated from the community, accessible primarily by automobile. As a result, there are no nearby restaurants or bars that patrons might tie into a night at the theatre. This is one reason why the City is now looking at expanding and relocating the activities of the Surrey Arts Center into the City centre where they will have a much more pronounced positive spin off on the local community and economy and access to other modes of transit.

The larger theatre is well programmed, successfully presenting a wide range of shows that tour throughout the lower mainland and CRD. In addition to the formal art gallery, community artists are frequently exhibited in the theater lobby.

The Surrey Arts Centre is owned and operated by the City of Surrey through the Parks, Recreation and Culture Department. All staff are city employees and the operations are underwritten by the City. The

costs associated with the theaters are offset by ticket revenue, grants and donations which account for over half of those costs with the City underwriting the balance.

Relevant aspects

As the community grows, it is important to anticipate and plan (or allow space) for future expansion.

A mid-size theatre (400 seats) works well for touring productions.

Combining visual and performing arts creates a robust arts centre that serves the community well.

Location: the isolated location in a park with limited complementary activity and difficult public access limits the long-term effectiveness of the Arts centre.

Current Facilities in the CRD

Availability of performing arts facilities on the West Shore

In December 2020 the Capital Regional District (CRD) published a comprehensive report on arts facilities in the region entitled *Stage One: A Public Conversations about Performing Arts Facilities in the CRD* (https://www.crd.bc.ca/docs/default-source/arts-pdf/stageone.pdf?sfvrsn=24503cc_6). The Regional Arts Facilities Select Committee recommended to the CRD that this report be received for information on January 13, 2021.

In the Facility Inventory section of the report, two maps of the Capital Region District provide the location of 79 performing arts-related venues except educational institutions in the region. A close-up of the central area is also provided. As indicated in the report, the City of Victoria hosts 62% of these facilities and there is a significant gap in facilities on the West Shore. As detailed, recent information about theatre and performance facilities in the CRD is included in the Stage One report, the study team did not replicate this work.

Langford performing arts facility study

Subsequent to the CRD Stage One report, it is understood that the City of Langford is contemplating the development of a large performance venue. Although this Langford initiative is still underway at the time of writing, it is anticipated that the venue capacity will be over 1500 seats with a focus on supporting large-scale professional performing arts productions.

Performing spaces at West Shore schools - availability to the community

Royal Bay Secondary School opened in 2015. Its theatre, the Teechamitsa Theatre, is a fully functional theatre with 347 seats. The theatre is firstly a classroom space and a performance space/meeting space for the Performing Arts department and growing school. While it is possible for community groups to book the theatre, the priorities of the needs of the Performing Arts department and the school take precedence. As a result, there is little predictable availability for the community to rent and use this space; if rental arrangements are made, these can be cancelled with short notice.

Community arts groups interviews

A large number of possible groups and organizations was identified by PACS in conjunction with the consultants as worth speaking to. From this, a smaller group of representative stakeholders was identified to provide relevant background and perspective for the proposed Community Arts Centre. These ranged from local performing (music, musical theatre, theatre, dance, film) and visual arts organizations, music instructors, arts colleges, independent school, civic leaders, public secondary schools, and public sector staff.

Meetings and interviews were conducted to gain their perspectives and priorities regarding cultural facilities, needs, demand and opportunities on the West Shore.

All agreed on the need for increased arts facilities on the West Shore. Almost all were supportive of a facility as described below. Themes and priorities indicated for the Community Arts Centre were quite consistent:

- a theatre of about 350 seats (much smaller than was previously recommended by Schick Shiner)
- a variety of smaller rooms that can be used for teaching, classes, recording, workshops, meetings
- a rehearsal space with a sprung floor (suitable for dance) that could host informal performances
- classroom spaces
- exhibiting space(s)
- a dedicated art room
- a pottery studio
- a small space for recording/podcasting
- space for gatherings
- storage – by user groups, those who may teach/instruct etc., and regular users
- a café or similar
- a gift shop for local artisans

Other aspects that were mentioned:

- accessible and inclusive spaces and programs – physically accessible for all; inclusive of all with any interest level and ability in the arts; every age and cultural background; welcoming
- ease of independent access to different spaces
- proximity to transit
- flexibility of spaces so that when/as needs change in the community, the changes can be accommodated
- storage
- spaces that are affordable to rent by the community (either by individuals, arts groups, non-profit groups, etc.)
- programs that are affordable
- the importance of ensuring technology is available to generate and display digital content, something many groups expanded their activity in during the pandemic

One of the community groups the study team spoke with was an independent school on the West Shore that is particularly interested in potential rental opportunities for both the theatre and some of the other arts and teaching spaces. Subject to the facility being located on a site proximate to the West Shore Parks and Recreation facilities (where they already rent facilities) or within another location convenient to the school, they would be very interested in being a regular renter during the week. Their primary interest is in the non-peak hours during the weekday mornings and early afternoon. This could become a very positive partnership. For the purpose of developing the indicative annual operating budget, some regular rental income from a renter such as this was incorporated.

Survey with community input

In addition to the community arts groups affiliated with the West Shore that were contacted, a survey was undertaken of individuals by PACS to solicit their feedback. At various events over the summer of 2022, PACS asked those in attendance whether they would be interested in participating in a survey. To date, over 150 people from the West Shore participated, submitting their responses online. When asked which features a new arts and culture centre should provide, the following are the top aspects:

Feature	Percent with agreement (positive response) of 156 survey participants
Flexible space for indoor events	80.8
Theatre (~ 350 seats)	76.9
Music studios	74.4
Coffee shop / bistro	65.4
Highly accessible spaces for people of all abilities	60.3
Fine arts studio	59.6
Pottery studio	54.5
Gallery and gift shop	54.5
Black box theatre	54.2
Meeting spaces	52.6

The results and comments from this survey were very consistent with the feedback gleaned from the arts group and venue interviews with suggestions of similar preferred building features including:

- As much multi-use functionality as can be offered
- Sound stages
- Film studio – video/podcasting teaching / workshops
- Space to practice performances
- Collaborative shop for artists
- Gallery space for long term sales and seasonal shows
- A nice bar / a brew pub
- A meeting spot for orchestra groups to rehearse and do festival
- Programs for children (arts classes, drawing, painting, singing)

The survey provided an opportunity for comments relating to why people would support an arts and culture centre. More than 145 specific comments were received. Themes among these responses included proximity (reducing driving into Victoria or to other areas), expanding activities for children and teenagers, building community connection, overall health, providing more diversity in local West shore recreational and entertainment options, economic development for the West shore, and the need for additional facilities in the West Shore given its growth.

Some representative, direct quotes from the comments follow (with individuals' names removed for privacy).

Proximity to the West Shore (not having to drive into Victoria or other areas or reducing driving).

"From a selfish perspective, I live in Sooke and would think twice about driving all the way to downtown Victoria for a performance. Going to Colwood would be a no-brainer"

"Closer to my home, more accessible, more options "

"I would like to support the arts locally without having to travel to Sidney or downtown Victoria."

"We just moved to Colwood and would love to enrich our kids lives with some arts and culture. It would be ideal if it could be in our town."

More options on the West Shore for children and teenagers

"I support because my daughters are very creative and there isn't many activities for teenagers to do."

"More to do with the kids"

"Classes for children in arts; seems to be lacking here"

"We have young kids involved in arts/culture programs (dance) and we usually have to travel to neighboring town/cities for performances"

"Its great community engagement. I have children in the community that would register and benefit."

"It should be just as easy to get music, dance or visual arts lessons for your children or yourself in your own community than it is to join a local soccer team!"

Overall health and balance of the West Shore

"Arts and culture are essential for our health and well-being."

"The arts are essential for people of all ages; often cut from school programs so kids need other options and music and arts give grown-ups much needed soul food."

"The arts encourage and allow full expression, which is part of overall wellness."

Growth of the West Shore with a need for greater diversity

"As Colwood is expanding rapidly, it would be nice to have a place that offers a space for diverse performances such as concerts, festivals and other events. And allows residents to connect with live entertainment, the performing arts and culture in a way that currently isn't accessible in our community. This Center would also help to support the appreciation of the performing arts throughout the lifespan. It is a much needed addition to Colwood!"

"Our community is growing and it would be great to have a local spot for arts to thrive."

"There are many sports facilities in the westshore but we have to go to town for theatre. A growing community needs the arts"

"I would like a local space to see theatre productions without having to go into Victoria. I would also like to see a space that artists can display their art."

"From a community perspective, it just makes sense. The population is growing enormously in the western area. If the performing arts are to thrive, musicians, dancers and actors need a venue where their talents can be nurtured."

"Its a growing community, it would get used and bring culture and belonging to the area."

Building community and economic development in the West Shore

"The arts do more to support the economic life of Colwood than sports and at the same time are a great source of satisfaction, solace and intellectual stimulation to so many people. I spend money attending arts events in Victoria and I spend money getting there. I would rather spend my money in Colwood."

"Art is the spice of life. Connects people and builds community. It offers common ground for people to bond and learn about one another."

"Makes Colwood more diverse, modern, keeps people and money in our community, away from downtown Victoria builds community and economy "

"Good for people and the economy "

Proposed Building / Space program

The space/ building program has been developed in response to the needs assessment with the perspective and comments received through the venue visits, interviews and survey data. By taking a broader community-centred approach for this building program, the proposed facilities will respond to a much wider range of artistic interests in the community than had previously been considered. This includes a variety of art forms (theatre, music, dance, visual arts, film, spoken word, writing, video/digital), serving both creating and presenting/performing. This is a substantive change from the previous proposal which was almost entirely focused on the presentation of the performing arts.

The building program is based on inclusive and accessible design principles, consistent with the Rick Hansen Foundation Accessibility Foundation certification. The centre will provide programming and performances to encourage and support users, from recreational to professional and the full range of community members, of all ages and skill levels, whether interested in the creation process or the participating as audience members or taking in exhibitions. Some uses for the spaces are focused on community arts-oriented groups, lessons, workshops, exhibitions, storage, and writers' hub and arts-group administration. The program also anticipates the building meeting a high level of sustainable design as defined by the Canada Green Building Council.

As no site has been determined for this centre, outdoor performance and arts-related spaces have not been included. Similarly, parking is excluded as this is also site dependent.

The program was developed through hearing the needs as expressed from various arts groups in the West Shore area. The themes of needs, as can be seen from the community interviews and survey, were quite consistent.

- a theatre of about 350 seats (smaller than was previously recommended) with lobby
- a variety of smaller rooms that can be used for recording, teaching, classes, workshops, meetings
- a space with a sprung floor (suitable for dance)
- classroom spaces
- space for exhibiting
- a dedicated art room and pottery studio
- a small space for recording/podcasting
- space for gathering
- storage – by user groups, those who may teach/instruct etc., and regular users
- a café or similar
- accessible and inclusive spaces and programs – physically accessible for all; inclusive of all with any interest level and ability in the arts; every age and cultural background; welcoming

The building program incorporates these themes and priorities and seeks to balance the present demands with possible changes in the future. The detailed indicative building/space program is attached as Appendix A.

A summary of the Building / Space program follows:

Allocations for Space

Type of space (Sq Ft)	Net area	Gross area
Public Areas	6,100	9,760
Lobby / Gallery space, Front of house, Kitchen, Washrooms, Bistro (shell)		
Theatre (350 Seats)	7,300	13,140
Stage and Auditorium, Stage Support, Performer support (incl dressing rooms and green room)		
Arts Spaces	7,530	11,522
Exhibition space/rehearsal/multi-purpose room, 2 classrooms (combinable), fine art studio, pottery/ceramics studio, 6 practice/teaching/ meeting/recording rooms of various sizes, storage		
Writers Hub and Arts Administration	1,200	1,890
Writers hub, arts and facility administration areas, building services		
Overall Gross-Up factor: 1.64		
Total	22,130	36,312

Description of the Components

The space program was developed to include a theatre, back of house support, front of house support, flexible space for exhibitions or rehearsals, fine arts and ceramics studios and practice, teaching, recording and meeting rooms as well as a writers’ hub. The total net area is 22,130 sq. ft. (with a total gross area of 36,312 sq. ft.). The gross up factor is used to calculate the amount of space needed in a building for areas including circulation space (hallways, stairs, elevators, etc.), the width of walls, mechanical and electrical rooms, etc.; this specific factor is typical for arts venues.

Public areas: Lobby / Front of house

The Lobby is oversized, allowing for up to +/-450 people to accommodate concurrent activities. Proximity to outdoor space is preferable. This area is envisioned to include a bar, gift shop, box office, area for coats, ushers, kitchen (for catering), and janitorial storage. The Lobby would also function as a gallery. The washrooms are centralized for all uses (to allow locking off theatre and multi-purpose room from remainder of complex). The space for the Bistro (which would be run by an independent operator) is adjacent to the Lobby and would have external access with spill possible onto the Lobby.

The Theatre

One of the assumptions for this program is that there is no resident theatre or music company and performances in the theatre will be a combination of a presenting program (touring/visiting productions), community group performances, and rentals.

A proscenium style theatre with fixed seating was determined to be the best format for the arts centre. This format supports a wide range of theatrical events including dance, music, musical theatre, drama, spoken word, lectures, and other activities. The theatre will also be suitable for film and digital productions.

With a seating capacity for 350 audience members, this provides a fairly intimate audience chamber. While some community performances may have smaller audiences (such as 120 members), the space will not feel empty. Similarly, the theatre is large enough for some touring productions and, when sold-out and at full capacity, will be capable of generating positive revenues for the Arts Centre.

The theatre will be acoustically isolated and designed for natural (unamplified) acoustic performance with the stage having a sprung floor. It will be fully outfitted with stage drapery, rigging, sound system and lighting instruments and controls. Based on feedback from both potential users and other venues, due to the anticipated infrequency of use as well as the significant cost and use of space of having a fly tower, there will no fly tower or pit. The back of house spaces will include chorus dressing rooms, two single dressing rooms, a green room, and janitorial space.

Arts Spaces

Other arts spaces vary in size and can be used for a wide range of activities. The largest space, the large rehearsal/multi-purpose room, will be outfitted with basic lighting grid, sprung floor and sound system. It will include storage, no dedicated back of house (BOH), will have access to the main lobby and washrooms and also to the main theatre BOH facilities so it can function as a large chorus dressing room.

The two classrooms can be combined into one large classroom. With a sprung floor and mirrors along one wall and a basic lighting grid and sound system, these can be used for rehearsals and a range of classes: dance, drama, digital photography, film, textiles.

The six rooms for practice, studio, meeting or teaching are of varying sizes. They will be acoustically isolated and outfitted for digital audio/video production and presentation. These can be used for music lessons, rehearsing, recording, meetings, voice-over or podcast recording.

There are two dedicated studios for visual arts, one for fine arts and the other for ceramics/pottery. These spaces require some specialized equipment (kiln), sinks and storage.

Writers' hub and arts administration

This is office-type space which can be used for a writers' hub, arts and facility administration for this venue and provide shareable administration space for community arts groups.

Order of Magnitude Capital Cost Estimate

The building program has been used to create a project capital cost estimate. Given the highly conceptual nature of the project at this stage, this is an order of magnitude or Class D Capital Cost estimate and was developed by James Bush & Associates, Professional Quantity Surveyors, who have considerable experience with this building type. (In general terms, a Class D level of Cost Estimate is used to provide a realistic assessment of the direct and indirect construction and soft costs for proposed developments. This type of estimate is also referred to an order of magnitude estimate with the goal of providing an overall sense of anticipated costs. A definition is included in the report, Appendix C)

In addition to the construction cost, the estimate by James Bush & Associates has included project costs such as design and permitting. It does not include any allowance for project financing, land purchase, parking or extensive site improvements. These latter costs are entirely site dependent and can be quite significant with the cost of parking alone adding up to between \$95,000 to \$122,000 per stall, depending on the configuration).

As PACS begins its search for a site, it will be important to take these potential additional site costs into consideration (e.g., opportunities for shared parking would be very advantageous). The study team strongly recommends that the capital cost budget be revisited once a building site is established. The estimate is based on the project being authorized to proceed in the near future with detailed programming, design and approvals being complete and construction beginning by mid-2025. Additional budget allowances will need to be provided for increased construction costs should the construction start occur after that date. The detailed estimate with its companion notes is attached as Appendix C.

The 2013 Schick Shiner report included a 2013 preliminary capital cost estimate of \$34,582,251. Construction costs have increased substantially in the last decade and we note that the 2013 estimate did not include any allowance for design contingencies, construction contingencies, escalation or HST/GST. As with the cost estimate in this report, the Schick Shiner estimate did not include any cost for land.

Capital Cost Estimates

Project Cost summary	Class D estimate
Building Shell estimate	\$15,938,000
Interior Construction & Fit-out	\$8,758,000
Performance and Arts Equipment allowances	\$1,368,000
Site Development Allowances	\$950,000
FF&E (Fittings, Furnishings and Equipment) & Related Costs	\$1,041,000
Sub-total construction	\$28,055,000
Professional design fees & expenses, consultants, project management	\$4,489,000
Owner's costs	\$421,000
Sub-total project costs	\$32,965,000
Contingencies (design, construction, escalation)	\$7,452,000
<i>Total project cost with contingencies</i>	<i>\$40,417,000</i>

Governance review and recommendation

The 2013 Schick Shiner report reviewed a wide range of ownership and operating models and recommended the Rental/Lease – Programmer model – city owned and Society operated as the most relevant operating model for the facility. With this model, the operations of the facility are handled by a not-for-profit society. This operating approach combines the Rental /Lease aspect, with the Programmer model. The Rental/Lease aspects reflects the ability of the community, non-profits and commercial interests to access and rent various spaces and venues in the facility. The Programmer aspect, the facility operator takes on a proactive role in supporting the community by supporting and providing various programs, presentations and activities to the community.

From interviews, overall this approach still appears to be most suitable for this Community Arts Centre. A minor adjustment is to add a component of presenting to this. With the presenting, in terms of the theatre, the facility would find and curate some events (such as touring shows, artists, film series, speakers) and present (or sell tickets) for these events to the community, suitable for the size of the theatre. The model would become: Rental/Lease – Programmer/presenter model – city owned and Society operated, with a smaller emphasis on the presenting than the programming. It is recommended

that this facility be publicly owned by the City or a partnership of municipalities, and staffed and run by a non-profit society.

This operating model for the Community Arts Centre is then a combination of programs / performances, space rentals for the community/local non-profits as well as space rentals for commercial groups. The programs and presentations include some presenting (e.g., a curation of touring or other professional performances to appeal to the community/local audience and be appropriate for the venue size), and community/non-profit performances as well as programs using all the spaces including the studios and multipurpose rooms.

As the project develops, it will be important to explore legal implications of ownership on public funding sources (capital and operating). For operating funds, it is typically easier to fundraise for a non-profit organization.

The community is at the heart of this proposed model. Those operating the Centre will program the uses to optimally use the spaces and serve the community.

Estimated Indicative Annual Operating Budget

(Stabilized after the first 2-3 years of operation)

Like community recreation centres, the operating budgets of cultural organizations typically do not break even and usually require operating funding from the local government(s). As with many community organizations, whether parks and recreation or cultural, the largest expense components are staff and facility related.

The operational costs of the facility will ultimately be affected by the style of governance that is chosen for it. Where possible, assumptions have been based on practices and experiences from similar facilities. Like most arts and culture venues and facilities, in the first years it will require nurturing as it becomes integrated in the community and continues to evolve the programming to respond to the local audience and community needs. For this reason it would be sensible to allow for a special additional start-up budget for the operating grant/funding for the in initial 2-3 years as the facility operations stabilize.

Indicative Annual Operating Budget (estimate)	
<i>Revenue</i>	annual
Bistro / café lease	\$60,000
Gift shop and gallery (net)	\$15,000
Project grants, fundraising	\$70,000
Lobby concession/bar (net)	\$25,000
Other misc revenue	\$10,000
Productions and other earned revenue	\$250,000
Rentals and programs (net)	\$155,500
Theatre rental (net)	\$15,000
	<u>\$600,500</u>
<i>Direct Expenses</i>	
Advertising and promotion	\$10,000
Facility rentals	\$1,500
Production expenses	\$200,000
Volunteer and meeting expenses	\$1,000
	<u>\$212,500</u>
Net of Revenue over direct expenses	<u>\$388,000</u>
<i>Administration Expenses</i>	
Accounting and legal	\$7,500
Building operations	\$55,000
Hourly/auxiliary/contract services	\$153,000
IT, web and related services	\$40,000
Facility Insurance	\$12,000
Office and Miscellaneous	\$25,000
Society-related	\$9,500
Wages and benefits	\$503,000
	<u>\$805,000</u>
Revenues over expenses (deficiency)	<u><u>-\$417,000</u></u>

Assumptions relating to the Indicative Operating Budget

Risk averse: As the revenues are being projected for several years in the future and the impacts from Covid 19 are still currently being felt, the revenue estimates are conservative with a corresponding estimates for expenses being high. This approach is taken to reduce risk and accommodates changes and growth of the West Shore communities.

Tailoring programs and services to the community: once the Centre is operational, with a director and staff who are sensitive to the community needs and innovative, the activities in the Centre will evolve.

Increased activities and programs: With the increase and evolution of activities at the Centre, the revenues will grow.

The ticket sale (performance) and associated revenues are estimated for a gross box office of sales of 60% and 30 events per year.

The CRD's Arts and Culture Support program is a sub-regional program that provides annual financial support to arts groups in these participating municipalities. Currently there are 9 municipalities/ jurisdictions in this program; as Colwood is not part of this program, it is not eligible for any share of the up to \$2.5M annual funding program. As well, groups from the participating municipalities will not receive support for them to perform in Colwood. The annual cost for Colwood to join the program is in the range of \$50K per year; through this, it would become eligible to share in the \$2.5M annual funding program which could benefit, financially, various artistic groups in Colwood, and a Community Arts Centre. Moreover, by not participating in the CRD's program, some artists/presentations might be deterred from performing at venues in Colwood. When developing the Indicative Operating Budget, no funds have been allocated from this CRD program.

Notes regarding the indicative annual operating budget

Bistro/café

The Bistro/café will operate separately (it would be leased out, not directly operated by the Centre) and the revenue indicated is the net lease revenue.

Gift shop/Gallery

This is the net revenue from the sale of items and from commissions of items sold through the Gallery.

Other miscellaneous revenue

This is net revenue from associated activities, such as the rental of equipment to other groups.

Rentals and programs

A significant component of this is from one regular renter in the vicinity, whose interest is contingent on the site location.

Administration expenses

Wages and benefits

Like many organizations, including Recreation, Parks and Cultural venues, this is the most significant component of the administrative expenses and represents both salaries and benefits. Wages and benefits covers F/T and P/T staff including a Venue Director, assistant, Rentals Manager, programmers, Technical Director, Marketing and communications, and bookkeeper.

Hourly/auxiliary/contract services

These include hourly staff related to back-of-house, front-of-house, concession etc. as well as cleaning and maintenance service.

Office and miscellaneous

This includes office supplies, phone/technology services, postage and deliveries

IT, web and related services

This includes updates and maintenance of online websites, and IT support.

Funding Strategy

PACS will be developing a funding strategy as part of the discussion with West Shore municipalities.

Recommended Next Steps

Recommended next steps include:

- continue to build public support through the activities of PACS
- build relationships and support among West Shore municipalities and the senior levels of government (regional, provincial, and federal)
- determine and secure a site for the centre
- build and develop relationships with potential ongoing renters
- continue to work with local groups to ensure accessibility and inclusivity remains a priority regarding programming and space
- review the CRD's Arts and Culture Support program and explore the City of Colwood interest in joining this
- as the project develops, explore the legal implications of ownership on public funding sources (capital and operating)
- develop a model-event program that describes a full year of activities
- explore sponsorship opportunities for the centre
- develop a fundraising strategy for capital.

Appendices

Appendix A	Proposed building program
Appendix B	List of Venues visited, Interviews
Appendix C	Order of Magnitude Capital Costs Estimate

Building Program Overview

The building program is based on inclusive and accessible design principles, consistent with the Rick Hansen Foundation Accessibility Foundation certification. The program also anticipates the building meeting a high level of sustainable design as defined by the Canada Green Building Council.

Type of space (Sq. Ft.)	Net Area	Gross	Notes
PUBLIC AREAS	6,100	9,760	Fit and finish similar in quality to Surrey Arts Centre.
Lobby / gallery space	3,600	5760	Oversized for up to 450 to allow for concurrent activities, proximity to outdoor space preferable. Exhibition quality lighting to support gallery function. Sound and video monitor system
Front of house activities and spaces	750	1200	Includes bar, gift shop, box office, coats, ushers, volunteers, janitor, storage, etc.
Washrooms	950	1520	Centralized for all uses (planning to take into account locking off theatre and multi-purpose room from remainder of complex). Gender neutral
Kitchen	250	400	Generous counters for caterers plus domestic scaled appliances for modest food prep.
Bistro / café (shell only)	550	880	Independent operator to fit out; external access with spill onto lobby for seating
MAIN THEATRE (350 SEATS)	7,300	13,140	350-seat professional fixed seat venue. High level fit and finish appropriate for civic theatre
Stage and Auditorium	4,000	7200	Proscenium style, fixed seating. Acoustically isolated and designed for natural (unamplified) acoustic performance. Stage to have sprung floor. Fully outfitted with professional level stage drapery, rigging, sound system and lighting instruments and controls
Stage Support	1,800	3240	Wings, receiving, production space, storage, janitor, WC, etc. no fly tower or pit; includes control rooms; sound + light locks (1000 sf stage; 2 x 400 sf wings)
Performer support (incl dressing rooms and green room)	1,500	2700	2 chorus dressing rooms, 2 single dressing rooms, green room, janitor, etc. Each dressing room to be equipped with washroom and shower (x2 for chorus rooms)

	Net Area	Gross	
ARTS SPACES (Sq. Ft.)	7,530	11,522	Share centralized public areas. Fit and finish similar in quality to Surrey Arts Centre. All performing-related rooms (like small/medium, meeting rooms) to be acoustically isolated and outfitted for digital audio/video production and presentation.
Exhibition hall / multi-purpose room / rehearsal room	2,000	3,200	Includes storage, no dedicated BOH, share main lobby & washrooms; access to main theatre BOH facilities to allow for use as large chorus dressing room. Basic lighting grid, sprung floor and sound system
Classroom(s) / studio(s)	1,800	2,880	Can be demised (divided) into two smaller classrooms, includes storage. Variety of uses including rehearsal / classes: dance; digital photography; etc. Sprung floor + mirrors on 1 wall room. Basic lighting grid, sprung floor and sound system
Fine art studio	800	1,280	Dedicated fine arts studio with plumbing (double sink); storage
Pottery studio	800	1,280	Dedicated pottery / ceramics studio; required plumbing (sink); kiln; storage; washable floor with drain
2 medium-sized meeting/ boardroom/ donors lounge	600	840	Includes storage; sound isolated for rehearsing / recording
3 small practice / teaching / meeting / recording rooms	450	630	Includes storage; sound isolated for rehearsing / recording
1 smaller practice / recording room (booth)	80	112	Sound isolated recording space (podcasts; voice-over work); includes storage
storage	1,000	1,300	Includes storage for the centre as well as various community arts groups
WRITERS HUB + ARTS ADMINISTRATION	1,200	1,890	
Writers hub / Offices /admin areas	1,100	1,760	Includes office space for a writers hub, admin space for this facility and shareable admin space for community arts groups. Outfitted with 2 enclosed 100 sf offices, remainder open modular office system/partitions
Building services	100	130	
TOTAL	22,130	36,312	For comparison, 2013 report was 63,492 GSF with 650-seat theatre
Overall Gross-Up factor:			
1.64			

Appendix B

Venue-focused Interviews / visits

- Mary Winspear Centre (Sidney BC)
- Belfrey Theatre (Victoria, BC)
- ArtSpring (Salt Spring Island)
- SD 61 (Dave Dunnet - Oak Bay High School)
- SD 62 (Royal Bay Secondary)
- Dogwood Auditorium, Royal Roads
- Maury Young Arts Centre, Whistler
- Surrey Arts Centre
- Roundhouse Community Arts & Recreation Centre, Vancouver
- Market Hall Performing Arts Centre, Peterborough Ontario
- Battersea Arts Centre
- Artscape Toronto, Wychwood Barns

Interviews

City of Colwood, Mayor and Staff

Capital Regional District, (Manager) CRD Arts and Culture

West Shore Parks and Recreation, Arts and Culture

Interviews with Community Arts Groups and Potential Users

Sooke Philharmonic

Colwood Music School

Four Seasons Musical Theatre

West Shore Community Concert Band

Civic Orchestra of Victoria

Canadian College of Performing Arts

Arts and Culture Colwood

Dance Victoria

Film Festival

Brookes School

Appendix C

Order of Magnitude Capital Costs Estimate



West Shore Community Arts Centre in Colwood

Feasibility Study for New 350 Seat Facility

program prepared by: C+O Advisory Inc.

**Class D Cost Estimate
Feasibility Study Stage
Program Summary August 15, 2022**

James Bush & Associates Ltd
Professional Quantity Surveyors
Construction Cost Managers
Value Analysts
LEED Accredited Professional
Green Building Specialist

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September 8, 2022

INTRODUCTION

1. General: This **CLASS D Cost Estimate** is intended to provide a realistic assessment of the direct and indirect construction and soft costs for the proposed Development of a NEW 350 SEAT THEATRE & COMMUNITY ARTS CENTRE, in Colwood, BC
The new Theatre building comprises 3,323m² (36,312SF) gross floor area.

The building will be Non-combustible construction, Multi-storey built to the latest National Building Code and Municipal Energy and Building Bylaw requirements. Green Energy conservation measures have been included in the base building, but does NOT INCLUDE the installation of equipment and systems such as Photovoltaics, Solar Heating panels, Ground Source field, water collection and distribution.
2. Documentation: The following documentation forms the basis for this estimate:
Program DATED August 15, 2022
Conceptual Architectural Floor Plans, Building Elevations - None Available
Structural concept description and drawings - None Available
Mechanical Drawings and information - None Available
Electrical Drawings and information - None Available
Theatre Equipment description and scope - None Available.
Soils / Geotech Report - None Available
Landscaping and Site Plan - None Available
3. Approach: From the foregoing documentation and information, quantities of all major building elements were assessed, and where possible, measured and priced using unit rates considered competitive for a project of this type, under a competitively bid, stipulated sum form of contract.

In the current construction market, we would recommend Construction Management type contract for this project. This would bring a team approach to solving unforeseen issues, particularly with the Mass Timber construction as they arise and help mitigate cost expansion.
4. Cost Base: All costs have been calculated using current SEPT 2022 dollars with a separate allowances for escalation to SUMMER 2025, assumed to be realistic date for start of construction.

We have recently seen sudden and unforeseen price hikes in a number of major building materials and trades, Specifically lumber pricing (affects formwork, heavy wood structural elements, millwork), reinforcing steel, structural steel, aluminum windows/glazing systems, building insulation, electrical wiring and mechanical equipment etc. Factors driving these price increases are varied and diverse. Some are driven by supply chain disruption & COVID shut downs of manufacturing that have not been able to catch up to the increased demand. Commodity pricing is affecting lumber and steel, metals used in Electrical and Mechanical trades. Shortages are also affecting insulation (used for the roof and wall systems). Labour shortages are also a new reality
Despite this on going post-pandemic recovery condition noted above, we are projecting that the construction market and pricing will stabilize in the new few years and are suggesting carrying 5% per year for escalation. This should be closely monitored during the pre-design phase to ensure that adequate funding is in place for the project, when it eventually is tendered for construction
5. FF&E and Related Costs: We have included allowances Owners and Soft costs on the summary
 - Theatre Equipment - Sound, Lighting, Rigging, Seats, Arts AV - Allowance \$1,368,000
 - Signage Allowance \$100,000.
 - 3% of construction for General Fittings, Furnishings & Equipment (FF&E) not covered under the Theatre Equipment Allowance identified separately
 - Building IT/AV Systems, Security
6. Soft Costs: We have included allowances Owners and Soft costs on the summary
 - 16% Consultant Fees & Expenses, includes all consultants, Design, Engineering, Geo Tech, Acoustic, Theatre Systems & Equipment, Project Management
 - 1.5% for COLWOOD Development Cost Charges, DCL's and Building Permits
 - NO Allowances for OFFSITE work or for City infrastructure services to the site.
 - 5% for Change Orders during construction. This rate reflects this is new construction
 - 5% for Owner's Project Reserve
 - Debt Issuance and Interim Financing Costs are EXCLUDED
 - Goods & Services Tax is fully refundable for Municipalities.

PROJECT COST SUMMARY			Class D Estimate	
BUILDING SHELL ESTIMATE				\$15,938,000
SCOPE DESCRIPTION: Two Storey Building Shell Includes:	3,373 m2	\$4,724.52		
Concrete framed foundations & main level slab, Mass Timber/Steel upper floor and roof structure	36,312 SF	\$438.92		
Masonry/Stud demising & structural walls, stage/theatre walls			36,312 SF NEW	
SBS Flat roofing, Exterior Rain Screen Cladding, Storefront Glazing, exterior doors			0 SF RENOVATION	
Demising Partitions, Stairs, Elevators, Interior doors to exits				
Base building infrastructure services - Plumbing, Sprinklers, Mechanical HVAC, Electrical.				(Building Shell Estimate based on elemental quantities and rates extrapolated from other measured facilities)
1. SUBSTRUCTURE (Foundations & Earthwork)	2,024 m2	\$791.67		1,602,400
2. STRUCTURE (incl. Roof Structure)	5,398 m2	\$718.75		3,879,500
3. EXTERIOR CLADDING (Roofing, Walls & Glazing, Doors)	4,217 m2	\$1,080.00		4,554,200
4. INTERIOR PARTITIONS (Vertical Enclosures)	3,373 m2	\$95.01		320,500
5. VERTICAL MOVEMENT (Stairs & Elevators)				421,700
8. ELECTRICAL	3,373 m2	\$149.99		506,000
9. MECHANICAL	3,373 m2	\$310.01		1,045,800
DIRECT SITE OVERHEADS & SUPERVISION, MARKUP/FEE				2,157,800
DESIGN CONTINGENCY				1,450,100
INTERIOR CONSTRUCTION & FIT-OUT	3,373 m2	\$2,596.14		\$8,758,000
(refer to detailed summary of room fit out costs)	36,312 SF	\$241.19		
PUBLIC SPACES (incl. support spaces)	907 m2	\$2,259.78		2,049,000
THEATRE & RELATED SPACES	1,221 m2	\$2,824.53		3,448,000
ADDITIONAL ARTS SPACES	1,070 m2	\$2,754.06		2,948,000
WRITERS HUB + ARTS ADMINISTRATION	176 m2	\$1,782.61		313,000
SERVICE AREA				Included in Above
PERFORMANCE & ARTS EQUIPMENT ALLOWANCES				\$1,368,000
PERFORMANCE LIGHTING SYSTEMS, INCL. DIMMERS				350,000
STAGE RIGGING (MOTORIZED)				300,000
STAGE LIFTS & CHAIR WAGONS				75,000
ORCHESTRA PIT LIFT				0
THEATRE SEATING				193,000
THEATRE SOUND, VIDEO & COMMUNICATIONS				300,000
ARTS SOUND, AV SYSTEMS, EQUIPMENT				150,000
SITE DEVELOPMENT ALLOWANCES				\$950,000
Roads, Drop Off and Loading Area Paving				100,000
On-grade Parking				Not Included
Decorative Paving, Sidewalks, Steps, Hard landscaping, Front Plaza				250,000
Plaza Landscaping & Amenity				Not Included
Soft Landscaping, Planting				150,000
Site Utilities - Storm, Sanitary, Water, Gas, incl. Connections				250,000
Electrical Service to Site, Hydro Fees, Ductbank, Site Lighting				200,000
FF&E & Related Costs				\$1,041,000
Signage (Exterior, interior, Way finding)				100,000
Furniture & Furnishings, Concession Equip		3.0%		741,000
Building IT/AV Systems, Security				200,000
SUB-TOTAL CONSTRUCTION (Including Payable GST)	3,373 m2		\$8,316.37	\$28,055,000
DESIGN Fees & Expenses, Consultants, Project Management		16.0%		\$4,489,000
Owners Costs				\$421,000
Permits, DCC's		1.50%		421,000
PAYABLE GST (assume GST fully refundable)				0
Debt Issuance and Interim Financing Costs				Not Included
CONTINGENCIES (Design, Construction & Escalation)				\$7,452,000
Offsite Works - City Sidewalks, Services				Not Included
Construction Contingency (incl Change Orders)		5%		1,403,000
Owner's Reserve		5%		1,627,000
Escalation Contingency to Start of Construction 2025	36 mths to constr at 5% PA	15.8%		4,422,000
TOTAL PROJECT COST (SUMMER 2025 Construction Dollars)	3,373 m2		\$11,980.85	\$40,417,000
	36,312 SF	\$1,113.05		
SITE PURCHASE				\$0
Site Purchase				Not included
Offsite Utilities Infrastructure, Civil Services (storm, sewer, water & gas), Hydro				Not included
PARKING & DEMOLITION				\$0
On-Grade Site Parking, Circulation, Services	allow \$30,000/stall (project cost)			Not included
Above-Grade Open Parking Structure	allow \$93,000/stall (project cost)			Not included
Underground Parking Structure	allow \$122,000/stall (project cost)			Not included
Existing Building Demolition				

West Shore Community Arts Centre in Colwood

08-Sep-22

Feasibility Study for New 350 Seat Facility
program prepared by: C+O Advisory Inc.

FUNCTIONAL PROGRAM SUMMARY & FIT-OUT ESTIMATE

BUILDING SPACE SUMMARY - FUNCTIONAL PROGRAM AREAS		FIT-OUT ESTIMATE		
<i>SCOPE DESCRIPTION - TENANT IMPROVEMENT WORKS</i>				
<i>Partition walls, glazed walls, interior doors</i>				
<i>Finishes - floor, ceiling, wall finishes</i>				
<i>Specialties - WC Accessories,</i>				
<i>Millwork</i>				
<i>TI Electrical - Lighting, Power, FA, Tel/Data, Security, AV</i>				
<i>TI Mechanical - Plumbing Fixtures, Final sprinkler layout, HVAC distribution ductwork, diffusers etc, controls</i>				
<i>GC Overheads/Fee, Design Contingency</i>				
<i>Space Description</i>	<i>Program SF</i>	<i>Program m2</i>	<i>Unit Cost/m2</i>	<i>FIT OUT COST</i>
THEATRE				
PUBLIC SPACES (incl. support spaces)	9,760	906.7	\$2,259.78	\$2,049,000
Lobby / gallery space	5,760	535.1	\$2,100.00	\$1,124,000
Front of house activities/spaces	1,200	111.5	\$2,560.00	\$285,000
Washrooms	1,520	141.2	\$3,400.00	\$480,000
Kitchen	400	37.2	\$4,305.60	\$160,000
Bistro / café (shell only)	880	81.8		Shell
THEATRE & RELATED SPACES	13,140	1,220.7	\$2,824.53	\$3,448,000
Stage and Auditorium (48ft)	7,200	668.9	\$2,980.00	\$1,993,000
Stage Support (48ft)	3,240	301.0	\$2,250.00	\$677,000
Performer support (incl dressing rooms and green room)	2,700	250.8	\$3,100.00	\$778,000
ADDITIONAL ARTS SPACES	11,522	1,070.4	\$2,754.06	\$2,948,000
Exhibition hall / multi - purpose room / rehearsal room (24ft)	3,200	297.3	\$3,200.00	\$951,000
Classroom(s) / studio(s) (16ft)	2,880	267.6	\$2,940.00	\$787,000
Fine art studio	1,280	118.9	\$2,800.00	\$333,000
Pottery studio	1,280	118.9	\$2,800.00	\$333,000
2 medium-sized meeting/ boardroom/ donors lounge	840	78.0	\$2,580.00	\$201,000
3 small practice / teaching / meeting / recording rooms	630	58.5	\$2,950.00	\$173,000
1 smaller practice / recording room (booth)	112	10.4	\$3,600.00	\$37,000
storage	1,300	120.8	\$1,100.00	\$133,000
WRITERS HUB + ARTS ADMINISTRATION	1,890	175.6	\$1,782.61	\$313,000
Writers hub / Offices /admin areas	1,760	163.5	\$1,850.00	\$302,000
Building services	130	12.1	\$915.00	\$11,000
SERVICE AREA		0		Included in Above
Mechanical Room				\$0
Electrical Room				\$0
Garbage/Recycling Area				\$0
Telephone/Comm Room				\$0
TOTAL GROSS AREA PROGRAM	36,312	3,373	\$2,596.14	\$8,758,000