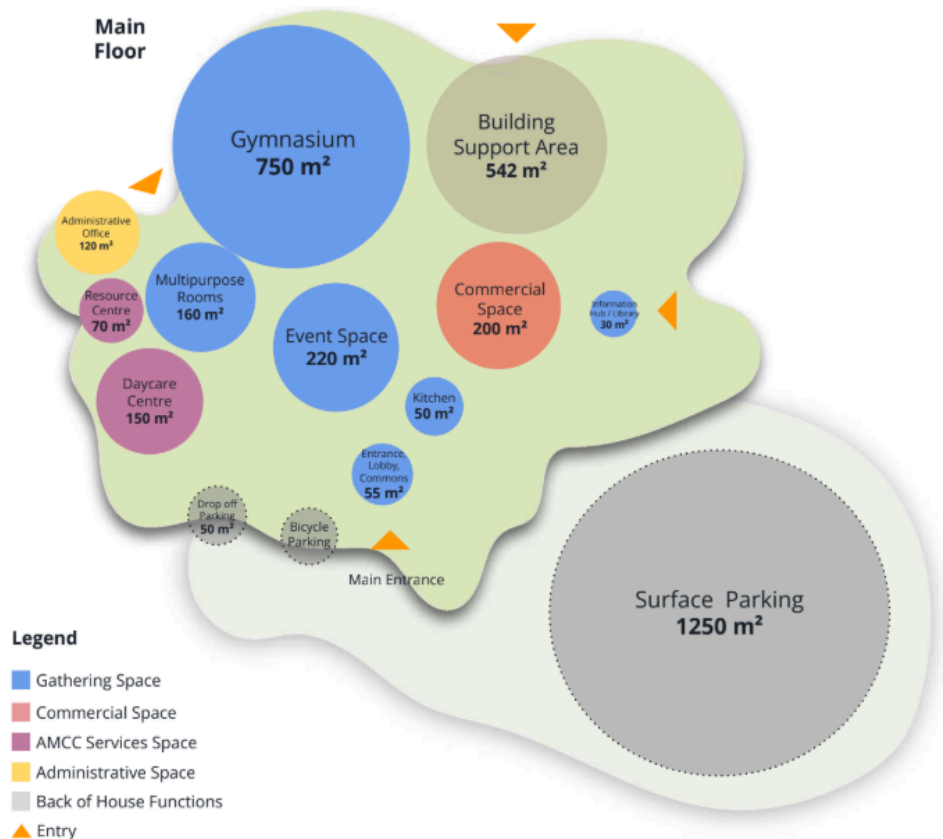


## AMCC Project Scenario Overview

The Africa Multicultural Community Centre (AMCC) business case outlines three project scenarios, with costs ranging from \$27 million to \$77 million and an 18-month to 24-month construction timeline. Developed in response to feedback gathered through community engagement, these scenarios present different design options designed to meet identified community needs and priorities, along with their associated costs and benefits.

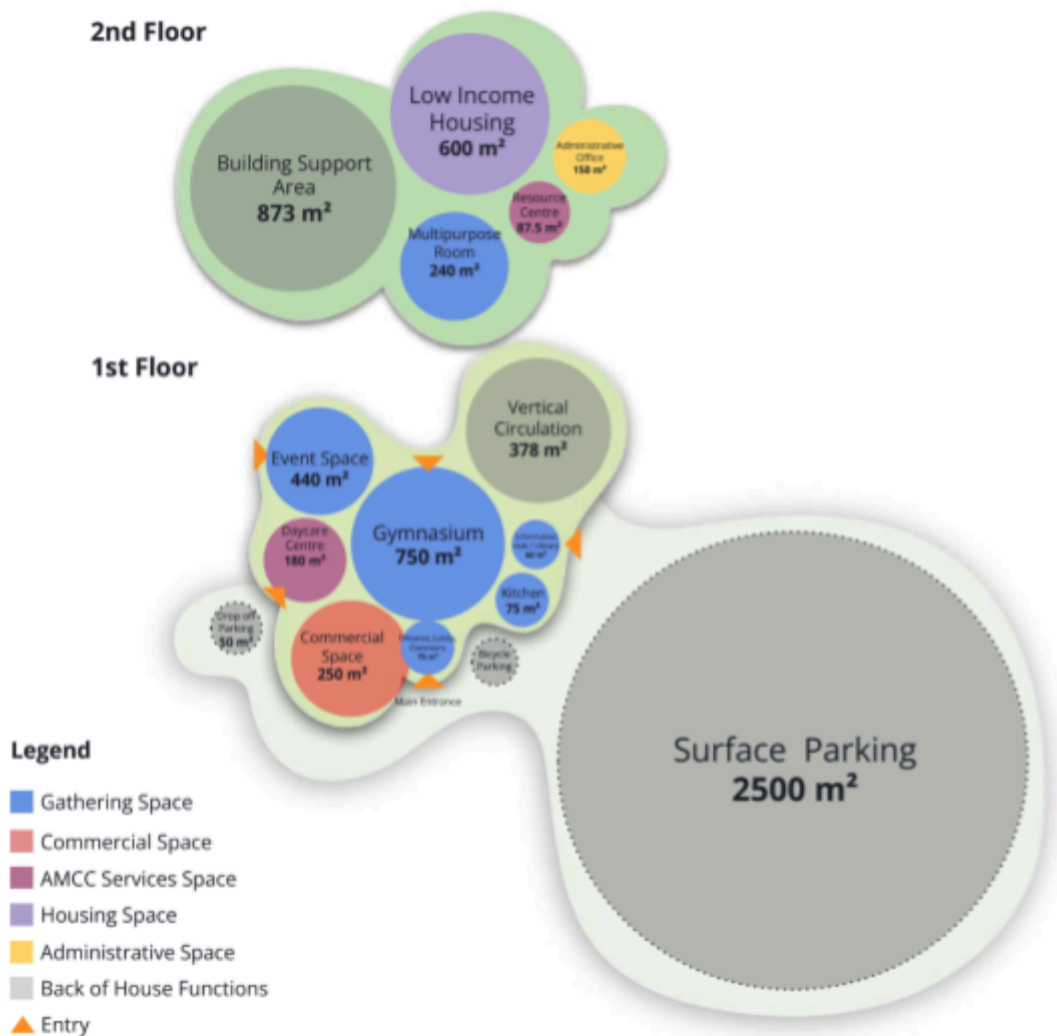
### Scenario 1: Minimum Functional Program

- This scenario represents the lowest cost option at an estimated \$27 million, focusing on the basic program needs identified in the community engagement.
  - Housing is excluded from this scenario.
- The space required for basic program needs is a footprint area of 2,347 m<sup>2</sup> or about 25,000 square feet, or just over half an acre (0.2 ha)
  - The amount of outdoor space is about 10,000 m<sup>2</sup> or about 2.5 acres.



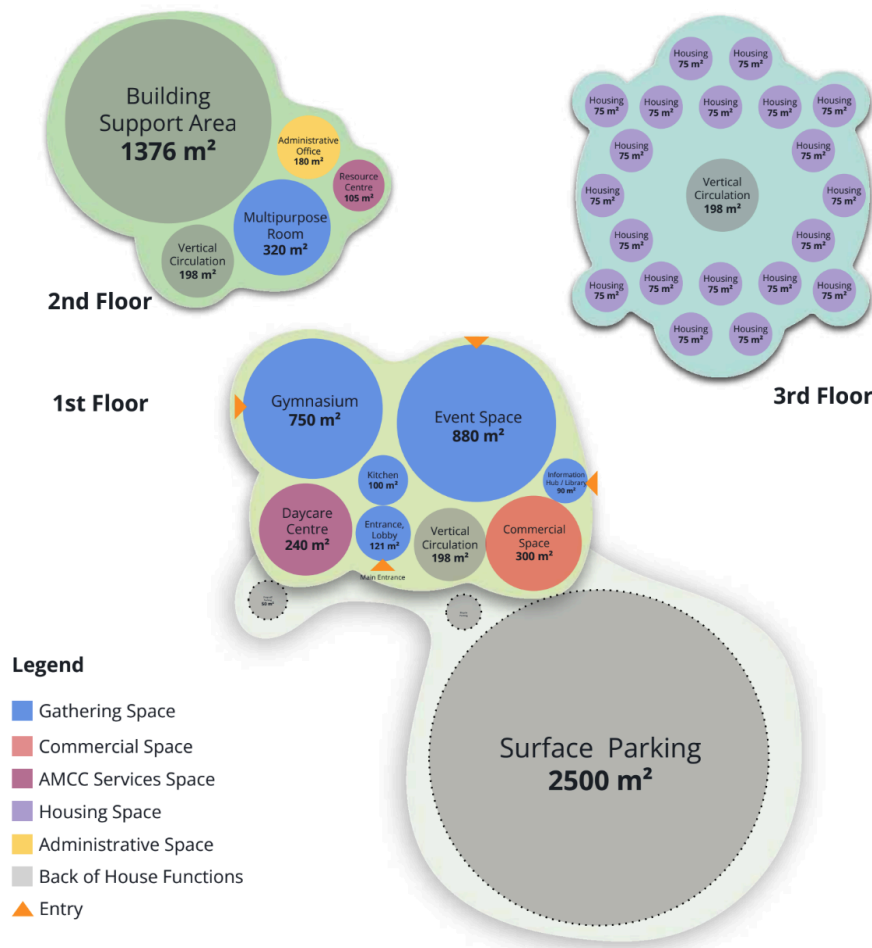
## Scenario 2: Mid-Range Development

- At an estimated cost of \$54 million, this scenario represents a balance between basic programming needs and enhanced services such as eight low income-housing units.
- The building footprint is almost twice the size of Scenario 1, at 4,161 m<sup>2</sup>, however, as a two story building with underground and surface parking, the parcel of land required would be approximately 0.5 acres (0.2 ha).
  - Includes a community benefit component for vulnerable populations (low income housing).
- The business case recommends this scenario.



### Scenario 3: Expanded Program

- This scenario represents the most comprehensive development, aiming to meet current and future needs with increased capacity for low-income housing (up to 20 apartments) and additional multi-purpose and event spaces to enhance services and programs.
- It proposes a three-story building with both underground and surface parking, totalling 5,962 m<sup>2</sup>, or about 64,174 square feet. With this facility being on three stories, the parcel of land required would be about 0.4 acres (0.16 ha).
- The estimated cost for this scenario is \$77 million.
- This scenario also incorporates allowances for low-carbon building design.



### Financial Considerations for All Scenarios

- The business case projects that 90 per cent of capital costs will be funded by other levels of government. These funds have not yet been secured.
- The initial phase of the project timeline focuses on securing funding through various avenues, including government grants, donations, fundraising initiatives, and strategic partnerships with B3 (Black-led, Black-serving, and Black-focused) organisations.
- The scenarios include varied allowances for low-carbon building design, influencing operational emissions and upfront costs.
- Administration has concluded that the cost per square metre utilized for the construction cost estimates is reasonable, reflecting industry standards.
- All costing is considered as Class 4 per the practices of Administration, which is a preliminary cost estimate typical of projects in the initial planning phases. Class 4 expected cost accuracy range is -30 per cent and +50 per cent.
- Current economic conditions (high inflation, supply chain disruptions, tariffs, labour shortages) pose a risk of potential cost escalation.
- A comprehensive lifecycle cost analysis is needed in future phases to assess long-term expenses.
- The chosen operating model (e.g., non-profit owned and operated) will impact revenue generation and cost management for Africa Centre.