

Date: February 15, 2002

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: Community Centres Long Range Renewal Strategy

RECOMMENDATION

THAT the Board approve the attached long range renewal strategy for community centres (Appendix A) as a framework for future Capital Plan and other funding opportunities that may arise.

POLICY

At its meeting of February 26, 2001, the Board approved the Capital Projects Process Review report, including the recommendation "That a Long Range Capital Plan be created, which will guide the development of future Three Year Capital Plans."

BACKGROUND

At its meeting of November 19th, the Board received for information the Community Centre Renewal Plan and approved a recommendation that a consultation process be undertaken to communicate the Plan to partners, stakeholders, and the public.

Staff reports on the long term capital renewal of pools and rinks — informed respectively by the recently completed Aquatic Services and the Ice Rink Policy reviews — will be presented to the Board at its meeting on March 11, 2002.

DISCUSSION

The purpose of this report is to present, for Board consideration, a framework for capital decision making with respect to community centres based on the Community Centre Renewal Plan.

The Renewal Plan takes stock of the first fifty years of Vancouver's community centres, and assesses the level of capital investment needed to continue their operation through the next fifty years. Key challenges are (1) infrastructure rejuvenation (2) sustainability, and (3) accommodating population growth. The key findings with respect to long range capital requirements for all sites are summarized in table form in Appendix A to this report.

The estimated cost of the overall renewal initiative is \$77 million. Of this amount, approximately \$35 million has been addressed by projects completed or funded to date, leaving a balance of \$42 million for future financing. It is encouraging to note that we are approaching the half way point of completing a very ambitious renewal program for our inventory of community centres.

Since its receipt by the Board, the Renewal Plan has been circulated to all community centres and made available for downloading on the Park Board public website. The Renewal Plan was also reviewed in detail at a staff-facilitated workshop with Association Presidents in December, where it met with general approval. The Presidents subsequently resolved, in their January meeting, to "work together to assist in the definition of implementation time-tables for the Community Centre Renewal Plan."

SUMMARY

The Board is asked to approve the Community Centre Renewal Plan as a reference document for decision making regarding current and future Capital Plans, and any other applicable funding opportunities.

Prepared by:

Planning and Operations
Board of Parks & Recreation
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Appendix A:

SUMMARY OF COMMUNITY CENTRE RENEWAL OBJECTIVES

Explanatory Notes

The following tables summarize the renewal program for community centres in three categories:

- All projects completed or funded to date
- 'Major scale' projects (over \$2,000,000) -- high and medium priority
- 'Intermediate scale' projects (\$100,000 to \$2,000,000)

Individual "small" scale projects (i.e., under \$100,000) can emerge and will be addressed on an ongoing basis. These projects are therefore not factored into the long range renewal plan.

The cost estimates shown in relation to future projects have been generated as a means to calculate the level of funding required to complete the overall renewal program. Individual project budgets may turn out to be considerably higher or lower in each case, based on the outcomes of feasibility studies, engineering assessments and architectural programming yet to be undertaken. The figures associated with each facility must not be interpreted as a commitment of funds.

The major scale and intermediate scale projects to be done are sorted as high, medium or low priority as an indication of relative urgency. However, the precise order in which projects will be addressed, and in particular the projects for inclusion in the next and subsequent Capital Plan cycle, have not been identified. A determination of project sequence will be based on the following:

- Integration of the Community Centre Renewal plan with the conclusions of the Aquatic Services Review and Ice Rink review;
- The availability, extent and nature of capital funding from all sources;
- Project readiness, including community support for the project and arrangements in place to suspend or continue service provision over a construction period.

Both the sequence and pace of renewal may also be modified, especially over the long term, by new information on facility condition, unanticipated funding windfalls or cutbacks, and service demand trends.

Appendix A (cont'd):

Community Centre Projects Completed or Funded — 1996 to present

Status	Centre	Renewal Program addressed	Expenditue/ Funding
Complete	Coal Harbour	New 23,000 ft ² facility opened in 2000	\$5,500,000
	Kensington	Addition of 6,566 ft ² opened in 2000	1,400,000
	Kerrisdale	General renovations and upgrading of existing program space completed in 1999	1,050,000
	Killarney	Community Centre replacement with floor area increase of 8,500 ft ² competed in 1999	5,850,000
	Kitsilano	General renovations, code upgrading and addition of 5,400 ft ² , opened in 2000.	2,300,000
	Ray-Cam	2 nd floor addition of 3,440 ft ²	1,400,000
	Roundhouse	New 45,000 ft ² facility opened in 1997	8,000,000
	Thunderbird	2 nd floor addition of 5,700 ft ²	1,000,000
Funded	Champlain	5,800 ft ² expansion to add multi-purpose space & childcare	1,200,000
	False Creek	Renovation of existing structures to add mini gymnasium, expanded fitness centre and office space	810,000
	Kerrisdale	Lobby/ reception area consolidation and expansion	360,000
	Mt. Pleasant	Rebuild at new location	4,750,000
	Ray-Cam	Alterations to main floor program spaces	280,000
	Renfrew Park	Code Upgrading, including seismic work and addition of elevator	1,045,000
TOTAL:12 Community Centres			\$34,945,000

Appendix A (cont'd):

Large scale Community Centre renewal projects (over \$2,000,000)

Priority	Centre	Renewal Objectives	Order of Magnitude Cost
High	Riley Park	Community Centre rebuild/expansion at same time as Pool Redevelopment and possible rink upgrade	\$7,000,000 (Centre only)
	Sunset	Community Centre rebuild with possible relocation to improve access and visibility. Upgrade condition, program and operational functioning.	7,000,000
	Trout Lake	Community Centre renovations and possible expansion. Seismic and other code upgrading to centre and rink. Resolve internal/external linkages and improve program and operational functioning.	3,000,000 (including rink seismic upgrade)
Medium	Hastings	Major renovations on existing site or possibly rebuild at new location in relation to Hastings Park amenities. Major seismic and other upgrading and resolution of poor internal connections, improved integration with park setting.	5,000,000
	Marpole-Oakridge	Major renovations to improve program & operating function and maintenance access to engineering systems. Medium priority seismic and other upgrading	3,000,000
	West Point Grey	Community Centre rebuild with consolidation of existing buildings closer to clientele base and coinciding with the development of Federal and/or Provincial Jericho lands.	5,000,000
TOTALS3 high priority Centres 3 medium priority Centres			\$17,000,000 \$13,000,000 \$30,000,000

Appendix A (cont'd):

Intermediate scale Community Centre renewal projects (\$100,000 to \$2,000,000)

Priority	Centre	Renewal Objectives	Order of Magnitude Cost
High	Dunbar	Renovation of Old Wing in connection with high priority code upgrading and Major Maintenance upgrades.	\$2,000,000
	Kerrisdale	Rebuild gymnasium to seismic standard.	\$1,500,000
	Strathcona	Seismic, other code and condition upgrading. Cost-share with VSB? Further evaluation of program function and expansion needs.	\$2,000,000 (condition & code only)
Medium	Douglas Park	Program space improvements and modest expansion, where feasible. Combine with Major Maintenance (electrical service upgrade, replacement of boiler & HVAC controls; interior painting) and some code upgrading.	\$1,500,000
	West End	Program area improvements and mechanical systems upgrade. Medium priority seismic work. Rink upgrading cost not included, but as rink is integral component of Centre, renewal should encompass whole complex.	\$2,000,000
Low	Kensington (phase 2)	Improvements to program space and definition of entry & reception point; some code upgrades.	\$1,000,000
	Kitsilano (phase 2)	Improve Centre-Rink Connection with further Code upgrading and Major Maintenance [possibly combine with Rink upgrading].	\$1,000,000
	Renfrew (phase 2)	Program improvements and fitness area upgrade; Consolidate office & reception functions.	\$1,000,000
TOTALS3 high priority Centres			\$5,500,000
5 medium and low priority Centres			\$6,500,000
			\$12,000,000