

Appendix A:

SUMMARY OF COMMUNITY CENTRE RENEWAL OBJECTIVES

Explanatory Notes

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

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

- C Integration of the Community Centre Renewal plan with the conclusions of the Aquatic Services Review and Ice Rink review;
- C The availability, extent and nature of capital funding from all sources;
- C 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	Expenditure/ 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 completed 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
TOTALS		3 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
TOTALS		3 high priority Centres 5 medium and low priority Centres	\$5,500,000 \$6,500,000 \$12,000,000