



Date: December 20, 2002

TO: Board Members - Parks and Recreation
FROM: General Manager - Parks and Recreation
SUBJECT: West End Community Centre Alterations

RECOMMENDATION

- **THAT the Board allocate up to \$80,000 within the 2003 Capital Budget for renovations at the West End Community Centre, and submit the requested amount as part of the advance approval package of the 2003 Capital Budget.**
- **THAT the Board accept a donation of \$180,000 from the West End Community Centre Association.**
- **THAT the Board appoint Mnemosyne Architecture as architects for the project, at a fee of up to \$39,700 including disbursements, excluding GST.**

POLICY

The Board approves annual Capital Budgets, and the award of consultant contracts over \$30,000.

BACKGROUND

In the late 1990's, the Board asked staff to bring forward an independent market evaluation for the future operation of the (then) restaurant (Denman Garden Inn) in the West End Community Centre. With the programming space at the West End operating at near capacity, coupled with the multitude of restaurants on Denman Street and the significant amount of leased space available in the West End, the Board recommended that a committee comprising the West End Community Association Board and Park Board staff investigate alternate uses, and after appropriate public consultation and feedback present their conclusions to the Board for consideration. The restaurant closed its operations on December 31, 2000.

A financial consequence of the decision to not renew the restaurant lease was a reduction of \$9,000.00 in Park Board annual revenue. The Board made this decision acknowledging that the space offered the opportunity to accommodate much needed recreation services. The Board's decision was also guided by an undertaking from the West End Community Centre Association to contribute financially to the cost of converting the space.

During the past two years, staff and the West End Community Association have consulted with various stakeholders including the West End Seniors Network, the West End Community Police Office, and subcommittees of the West End Community Association. In addition, the Association hosted a public meeting to receive suggestions as well as discuss possible uses for the former restaurant space. Uses proposed for the 2,700 square feet area included a new food service, an expansion of the Joe Fortes Library, relocation of the Community Police Office, a medical clinic and multi purpose program space. An ad hoc committee of the Community Association carefully considered these proposals and concluded that the renovation of the area as multi use programming space, including a kitchen and several offices, would best benefit the local community.

DISCUSSION

Since early in 2002 staff have worked with the West End Community Centre Association to develop a schematic space layout and project budget. The program as discussed with the West End Community Centre Association includes:

- Activity rooms of 500 and 1000 sq. ft.
- Servery kitchen
- Two staff offices
- Association office and meeting room
- Storage space

Staff developed a project budget estimate of \$260,000 for the cost of the project as described in the program.

Funding

The 2003 - 2005 Capital Plan includes \$215,000 for improvements at the West End Community Centre, including:

- Repair of the large atrium skylight, \$85,000
- Replacement of the ice rink dasher boards, \$130,000

The restaurant space conversion was not included because the above items were deemed to be a higher priority.

Since approval of the Capital Plan, with additional funding from the Association, combined with re-assessment of the capital requirements for approved 2003-2005 projects funding, the proposed renovations can be realized. The West End Community Centre Association, on December 3, 2002 passed a motion to allocate \$180,000 of Association funds to the project.

A thorough review and analysis of the planned major maintenance project listed above, reveals

that \$25,000 of the allowance for atrium skylight repair, and \$55,000 of the allowance for rink dasher boards repair can be re-allocated. Instead of replacing the dasher boards entirely, staff intend to perform major repairs, which will extend their life by at least ten years. The atrium repair will now be included as part of this renovation project, thereby effecting savings of \$25,000, which can be allocated to the renovation work.

Staff therefore recommend that the renovation project and its \$260,000 budget be approved by:

- Accepting a donation of \$180,000 from the West End Community Centre Association, and
- Re-allocating \$80,000 from other capital projects planned for the West End Community Centre in 2003

The Park Board and City Council can approve the \$260,000 project, and allocate the required \$80,000 in capital funding in the advance approval package for the 2003 Capital Budget. The annual capital budget is normally approved in March or April of the year, but Boards and Departments often request advance approval from City Council so that priority items in the capital works program can be implemented in a timely fashion.

SUMMARY

Staff recommend:

- Approval of the renovation of 2200 sq. ft. of space at West End Community Centre, previously used for a restaurant, and presently sitting unused
- Acceptance of a donation of \$180,000 from West End Community Centre Association
- Re-allocation and approval in advance of the 2003 Capital Budget of \$80,000 presently earmarked for West End Community Centre projects.

Prepared by:

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RR/vs