

Mount Pleasant Centre

Operating Model and Budget

Location Map



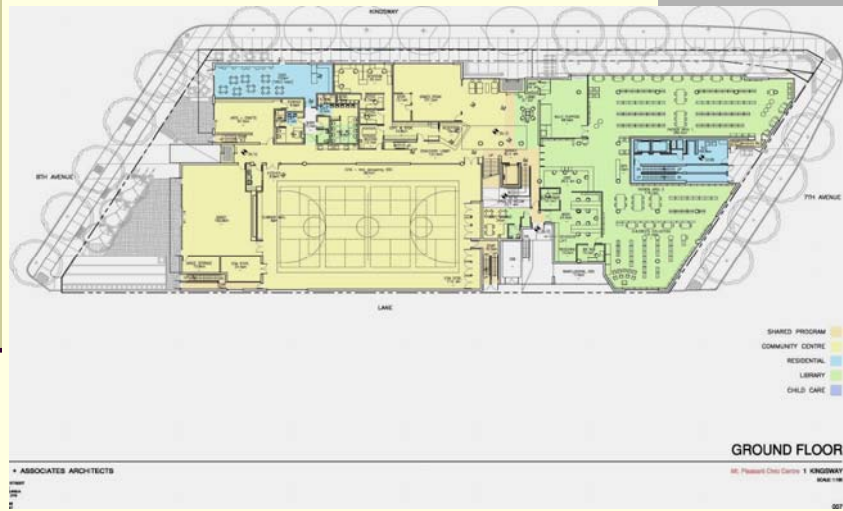
Background

- Replacement of the existing Community Centre approved in 2001
- Library, Child Development Centre and Market Rental Housing added
- Final approved budget \$50.4 million
- Construction began in Sept.2005

Building Schematics



Floor Plan – Ground Level



Floor Plan Level 2



Floor Plan Level 3



Construction Progress



Completion Timetable

- Building substantially complete – August 09
- Community Centre programs run at existing Mount Pleasant CC until September 09
- Relocation during September 09
- Opening of new Centre – Early October 09
- Mount Pleasant Pool to operate in Summer '09
- Initiation of Community Consultation for Mount Pleasant Park Fall '09

Vision

To Play, To Learn, To Grow, To Connect,
To Collaborate

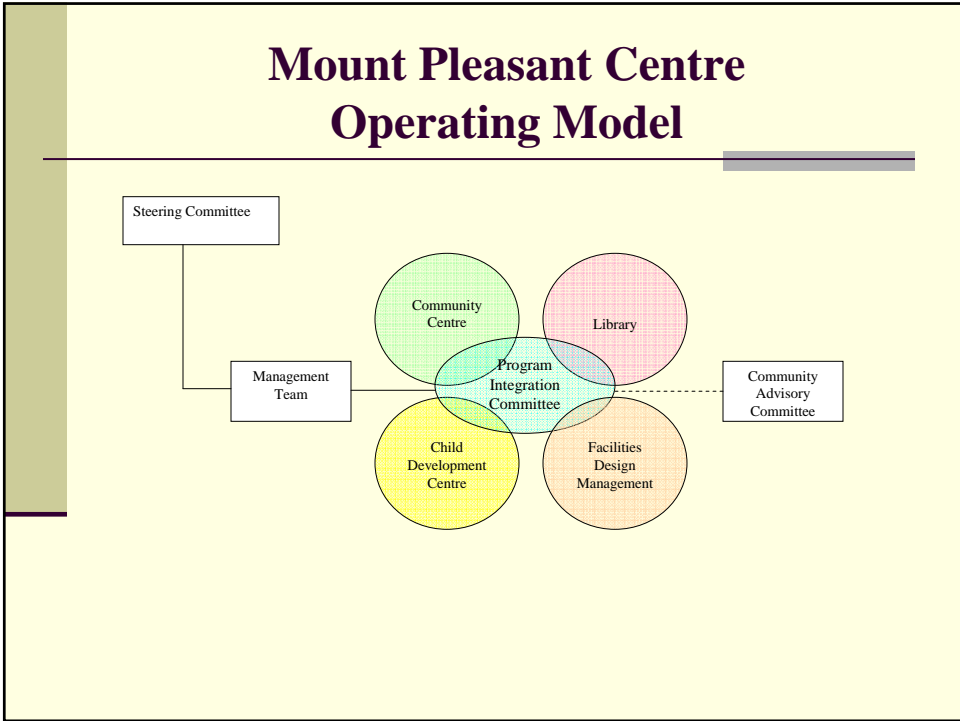
Mission

To deliver local services:

- Through the unique partnership and collaboration among City of Vancouver, Vancouver Park Board, Mount Pleasant Community Centre Association, Library Board and partner service providers
- To meet the greatest needs for recreation, library, childcare and healthy communities
- Directly and virtually in an environmentally sustainable manner

Operating Principles

- Integrated Services
- Collaborative Programs
 - Leisure & Healthy Living
 - Knowledge and Information
 - Child and Youth Development
- Community Interaction
- Local Access Point to Civic and Community Services



Operating Budget

■ Existing Budget	
■ Program	\$360K
■ Maintenance/Utilities	\$190K
Total	\$550K
■ Proposed 2009 Budget Changes	
■ Added Basic costs for:	
■ Front Office Coverage	\$ 33K
■ Transition costs (one time)	\$ 10K
■ Transfer to City of Vancouver - Maintenance & Utilities	(\$190K)

Next Steps

- Community Consultation – Ongoing
- Establishment of Community Advisory Committee – Spring '09
- Communication and Relocation Plans – Summer '09
- Service Agreements and Joint Operating Agreement – Summer '09