



**To:** General Purposes Committee **Date:** June 12, 2007  
**From:** Kate Sparrow, Director Recreation & Cultural Services **File:** 11-7000-20-01/2007-Vol 01  
 Dave Semple, Director of Parks and Public Works Operations  
**Re:** PRCS Facilities Strategic Plan

**Staff Recommendation**

That:

1. The Evaluation Toolkit: Facility Evaluation Framework (**Attachment 4**) be adopted and included in the PRCS Master Plan.
2. The Parks, Recreation & Cultural Services (PRCS) Facilities Strategic Plan (**Attachment 5**) be endorsed and incorporated into the corporate Facilities Implementation Plan being prepared by Facilities Management for submission to Council in Fall 2007.
3. Staff be directed to prepare a joint feasibility study, including a funding strategy, for three new facilities: City Centre Community Centre, Older Adults' Activity Centre and Minoru Aquatic Centre. Funding for this to be considered within the 2008 Capital Budget program.
4. Staff be directed to prepare a feasibility study and funding strategy for Hamilton Community Space. Funding for this to be considered within the 2008 Capital Budget program.
5. Staff develop an advocacy strategy for federal and provincial funding of recreation, sport and cultural infrastructure.

*Kate Sparrow*

**Kate Sparrow**  
 Director, Recreation & Cultural Services  
 (4129)  
 Att. 5

*Dave Semple*

**Dave Semple**  
 Director of Parks and Public Works Operations  
 (3350)

FOR ORIGINATING DEPARTMENT USE ONLY			
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER	
Budgets .....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	<i>Kate Sparrow</i>	
Real Estate Services .....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>		
Facility Management .....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>		
Policy Planning .....	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>		
<b>REVIEWED BY TAG</b>	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	<b>REVIEWED BY CAO</b>	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>

## Staff Report

### Origin

On June 12 2006, Richmond City Council endorsed the following motions:

*(1) That the 2005 – 2015 Parks, Recreation and Cultural Services Master Plan be adopted with the following amendments and recommendations*

*(b) Develop a Facility Evaluation Framework for future facility development to assess how the City will make decisions regarding infrastructure investment and that this be added to Section 7.6 (Facilities and Amenities Recommendations).*

*(c) Reprioritize 2007 – 2011 Capital Priorities to include Minoru Place Activity Centre (Section 7.4)*

*(2) That staff look at the Places and Spaces chapter of the (Parks, Recreation & Cultural Services) Master Plan and undertake analysis of priorities and partnerships in relation to facilities and amenities (Section 7.4), and report to Committee by December 1, 2006.*

The purpose of this report is to:

- Provide background information relevant to this referral, including the capital priorities identified in the Park, Recreation and Cultural Services (PRCS) Master Plan for 2005 to 2015 (**Attachment 1**) and the Council adopted *Desired Parks, Recreation and Culture Places & Spaces in the City Centre and Location Criteria (Attachment 2)*.
- Describe the process to develop a Facility Evaluation Framework (**Attachment 3**) and to present the Facility Evaluation Framework: Evaluation Toolkit (**Attachment 4**).
- Present the prioritized list of capital priorities.
- Present and recommend that the PRCS Facilities Strategic Plan be endorsed (**Attachment 5**).

### Background

#### **Parks, Recreation & Cultural Services (PRCS) Master Plan for 2005 – 2015**

The PRCS Master Plan process included a community assessment that identified a range of community needs. Several recreation and cultural facility needs were identified through this process, with analysis leading to the development of two five-year capital programs (see Attachment 1). Several facilities (existing and new) were identified for capital investment in order to support a broad range of programs offered by a variety of service providers, all responding to the priorities identified by the City in collaboration with others.

The PRCS Master Plan was adopted by Council on June 12 2006, with the amendment and recommendation (as per the motion stated earlier) that staff be directed to develop a Facility Evaluation Framework to provide further rationale for prioritizing investment in capital projects.

### **City Centre Places and Spaces Study**

A City Centre Places and Spaces study was undertaken by PRCS in late 2006 to feed into the City Centre Area Plan (CCAP) update process and the PRCS Facility Evaluation Process. It sought to identify the types of facilities and amenities that would be required by a significantly increased resident population in the City Centre, and the changing demographic profile of those residents. As part of the study, community stakeholder groups identified four general community facility and amenity needs at a *City Centre Needs Assessment Forum* in May 2006:

- Flexible multi-purpose spaces;
- Additional city-wide services, such as swimming pools and arenas;
- Connections between facilities, green spaces and well-lit trails; and
- Safe places and spaces specifically for children and youth.

A detailed review was then undertaken of population characteristics, trends in urban parks and recreation elsewhere, general service standards and guidelines, community needs as identified in the Forum, an examination of the usage and facility condition of existing facilities in the City Centre, and a review of existing open space and parkland.

At their October 23 2006 meeting, Council adopted the desired parks, recreation and culture places and spaces and location criteria for inclusion into the CCAP concept (which was subsequently adopted by Council on February 12 2007) (see Attachment 2).

### **Analysis**

#### **PRCS Facility Evaluation Framework**

In response to the recommendation from Council on June 12 2006, a PRCS Facility Evaluation Framework was developed to provide PRCS with a process to enable staff, in collaboration with stakeholders, to rigorously and consistently examine and prioritize potential investment in a number of PRCS facility and amenity projects. The goal of the Framework is to provide a clear and transparent rationale for determining which facility and amenity capital projects should be given priority.

The PRCS Facility Evaluation Framework built upon and integrated with other planning processes that are currently underway at the City, including the CCAP update process, Richmond Oval, Waterfront Strategy, Minoru Park planning, Richmond Art Strategy and Museum & Heritage Strategy.

The scope of the PRCS Facility Evaluation Framework study includes indoor sport, recreation and cultural facilities. While libraries were considered in developing the Framework, these buildings are considered to be civic facilities, and are to be incorporated in the corporate Facilities Implementation Plan being prepared by Facilities Management for submission to Council in Fall 2007.

The Framework was developed using a series of ‘drivers’, with the PRCS Master Plan being used as its main basis. This policy document helped guide the background research and define the guiding principles to be used when making facility investment decisions. Other ‘drivers’ of the Framework included:

- Current community and projected demographic and growth estimates;
- Community needs and service area expectations;
- Condition of existing facilities and amenities;
- Opportunities and partnerships; and
- Leisure and facility trends.

A description of the study, along with an explanation of the factors driving the process to develop the evaluation framework and toolkit, are provided in Attachment 3.

### ***Stakeholder Consultation***

The guiding principles and evaluation criteria contained within the Framework were developed and refined through a community consultation process. A community stakeholder workshop was held to:

- Present the background process and research involved in developing the Framework;
- Present the draft Facility Evaluation Framework; and
- Obtain feedback to further refine the Framework and evaluation process.

Fifty-four representatives of 33 stakeholder groups were invited to participate in the workshop and 42 participants representing 22 community organizations attended the session. A list of attendees is provided in Attachment 3 (Final Report: Facility Evaluation Framework).

Stakeholders were asked to comment on and prioritize the Evaluative Criteria as a follow-up to the workshop. Responses from 22 community organizations were received, providing valuable input into refining the Framework.

### ***PRCS Facility Evaluation Toolkit***

One of the key components of the Facility Evaluation Framework is an Evaluation Toolkit. This is a separate document that staff have used to examine and prioritise projects (see Attachment 4).

The Toolkit is comprised of:

- Nine Guiding Principles that frame the investment decision-making process;
- Nine Evaluative Criteria that help develop the rationale for a facility opportunity; and
- Two-Phase Process for evaluation (Rationale development, Prioritization).

***Guiding Principles***

The Guiding Principles are organized using the same framework defined for the PRCS Master Plan: Service-based, Relationship-based, and Accountability / Sustainability.

<b>Service-Based Guiding Principles</b>	
People and Opportunities	Facility investment decisions will prioritize multi-use facilities that provide opportunities for a diverse population.
Location	Facility investment decisions will consider population demands within specific geographic areas and will prioritize facilities that strengthen neighbourhood centres.
Integrated and Proactive	Facility investment decisions will ensure integration of existing facilities within the PRCS system while satisfying future recreation and facility trends.
<b>Relationship-Based Guiding Principles</b>	
Partnerships	Facility investment decisions will be based on an entrepreneurial approach, which includes seeking opportunities with a variety of partners.
Leadership	Facility investment decisions will demonstrate municipal leadership and will be consistent with the City's and PRCS Department's policies and strategic direction.
<b>Accountability and Sustainability Guiding Principles</b>	
Environmental	Facility investment decisions prioritize opportunities that minimize ecological impact.
Social	Facility investment decisions will ensure that facilities promote flexible design responding to a wide range of community uses.
Economic	Facility investment decisions will prioritize opportunities which balance the municipal return on investment with the non-monetary benefits of parks, recreation and culture.
Cultural	Facility investment decisions will support the development of community identity, cohesion and legacy while providing opportunities for the community to be inspired and to participate fully.

***Evaluative Criteria***

From the guiding principles, nine criteria were developed to form the basis of the facility opportunity evaluation. In the Toolkit (Attachment 4), each criterion includes a series of questions and background information to guide the evaluation.

	<b>Criteria Title</b>
A	Compatible with the City's Official Community Plan and the PRCS Master Plan
B	Reflects current and anticipated community needs
C	Provides facilities that take advantage of leisure and facility trends
D	Balances the provision of new facilities with the redevelopment and adequate lifecycle maintenance of existing facilities
E	Benefits from opportunities and partnerships
F	Encourages municipal legacy and sense of place
G	Minimizes ecological impact
H	Provides equal opportunities for access
I	Balances monetary and non-monetary benefits

### *Two-Phase Process for evaluation*

A detailed description of the process used to evaluate the projects is provided in the Toolkit (Attachment 4). In summary, there were two phases to the evaluation process:

1. Each project was examined using the Toolkit, to determine how it supported the nine evaluation criteria. Input was obtained from community partners.
2. A cross-departmental evaluation team reviewed and prioritised the projects using the evaluation criteria, based on the information submitted for each project.

### *Sustainability*

The concept of sustainability is embedded within the evaluation framework. Four of the Guiding Principles relate directly to sustainability: Environmental, Social, Economic and Cultural, and these have been translated into evaluation criteria (Criteria F, G, H and I). Several of the other principles and criteria relate to promoting community well-being and liveability (such as responding to community needs, being responsive to leisure and facility trends, and demonstrating municipal leadership), which are key components of the broader aims of community sustainability.

All these factors are key contributors to the City's vision to be the "most appealing, liveable and well-managed community in Canada" and to the PRCS Master Plan's community vision of "Richmond! Striving for a connected, healthy city where we cooperate to create and enjoy a dynamic and sustainable quality of life".

### **Current Inventory of PRCS built facilities**

Table 1 provides an inventory of PRCS built facilities, broken down into the eight service areas used by the PRCS department to facilitate the planning, development and delivery of services. Also indicated is the current 'fit' of PRCS built facilities into the hierarchy of service levels adopted by Council in the PRCS Master Plan, and used by PRCS to allocate resources effectively and to ensure that needs are met at a variety of levels:

- neighbourhood
- community
- city-wide
- regional.

**Table 1: Inventory of Existing PRCS Built Facilities<sup>1</sup>**

<b>City Centre PRCS Service Area</b>	
Lang Community Centre	Neighbourhood
Cultural Centre – Arts Centre	City-wide
Minoru Place Activity Centre	City-wide
Minoru Sports Pavilion	City-wide
Minoru Aquatic Centre	City-wide
Minoru Arenas	City-wide
Gateway Theatre	Regional

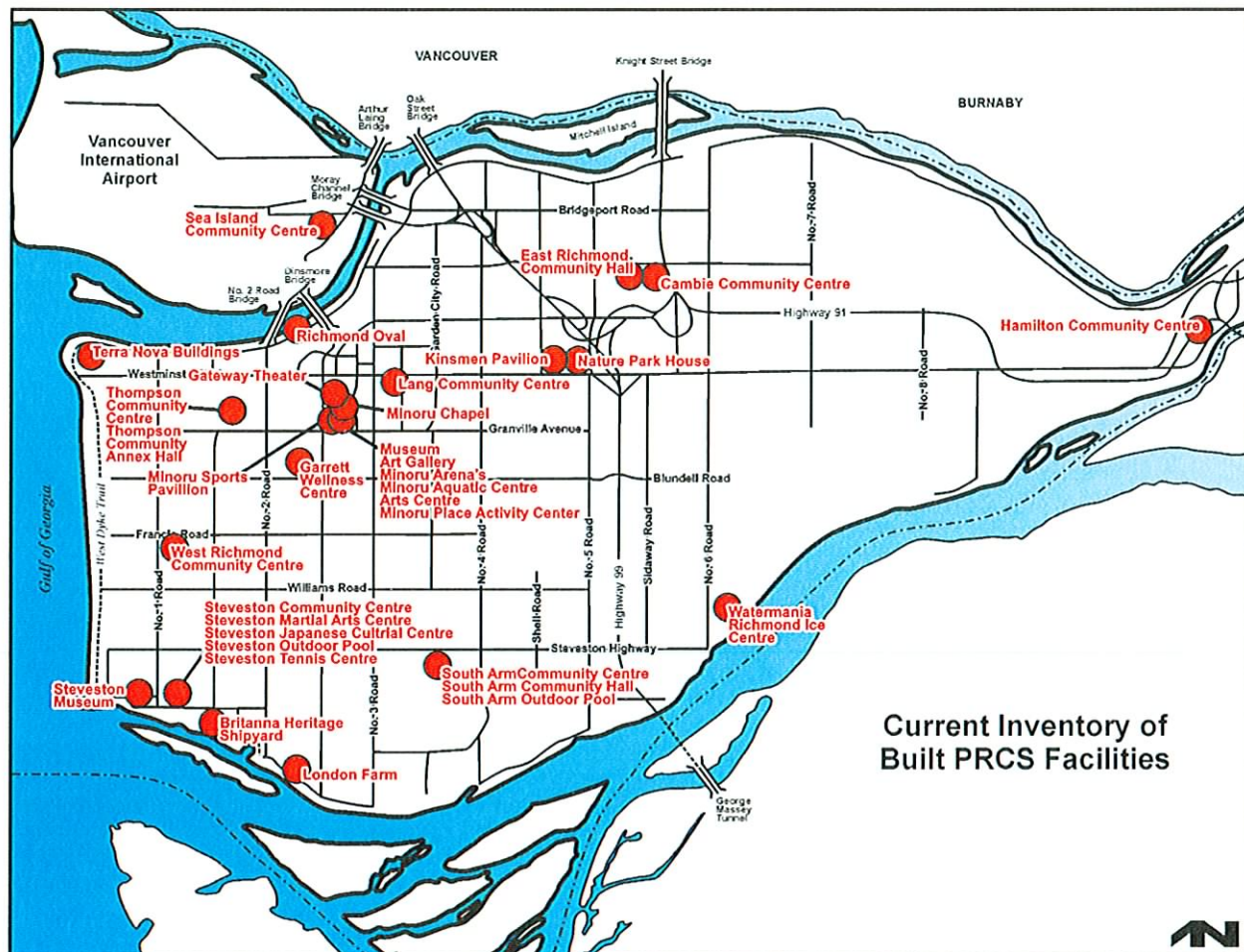
<sup>1</sup> Excludes Richmond Pitch & Putt Golf Course, parks, trails, washroom, piers, caretaker suites, water parks, sports facilities (e.g. lacrosse boxes, basketball courts, tennis courts, etc)

Minoru Chapel	Regional
Cultural Centre – Museum	Regional
Cultural Centre – Art Gallery	Regional
Richmond Oval	Regional
<b>Sea Island PRCS Service Area</b>	
Sea Island Community Centre	Community
<b>Thompson PRCS Service Area</b>	
Thompson Community Centre	Community
Thompson Community Annex Hall	Community
Garrett Wellness Centre	City-wide
Terra Nova Buildings	Regional
<b>West Richmond PRCS Service Area</b>	
West Richmond Community Centre	Community
<b>Steveston PRCS Service Area</b>	
Steveston Community Centre	Community
Steveston Japanese Cultural Centre	Community
Steveston Martial Arts Centre	Community
Steveston Tennis Centre	Community
Steveston Outdoor Pool (seasonal)	City-wide
Steveston Museum	Regional
Britannia Heritage Shipyard	Regional
London Heritage Farm	Regional
<b>South Arm PRCS Service Area</b>	
South Arm Community Centre	Community
South Arm Community Hall	Community
South Arm Outdoor Pool (seasonal)	City-wide
<b>East Richmond PRCS Service Area</b>	
Cambie Community Centre	Community
East Richmond Community Hall	Community
Richmond Ice Centre	Regional
Watermania	Regional
Richmond Nature Park House	Regional
Richmond Kinsmen Pavilion	City-wide
<b>Hamilton PRCS Service Area</b>	
Hamilton Community Centre	Community

Figure 1 shows the locations of these facilities.

An assessment of building condition, service provision and capacity/usage of existing PRCS built facilities is provided in Attachment 3.

Figure 1: Existing Inventory of PRCS Built Facilities



### Prioritised List of Projects

Twenty-one PRCS projects were evaluated using the Evaluation Toolkit, based on their having been identified in one or more of the following processes:

- Direction from Council on projects such as the Oval, City Centre facilities, and potential facility and amenity uses on the Garden City Lands
- PRCS Master plan process
- 2001 Community Needs Assessment
- Community Working Group recommendations
- Facility Condition Assessment reports on existing facilities
- City Centre Places and Spaces Study.

While it is recognised that all of the potential projects identified for evaluation have merit and are very important to the stakeholders involved, consistently the 'wish list' for facilities and amenities is much longer than the resources available to build and operate them in the immediate future. Inevitably, given budget constraints, some projects have a lower priority to implement in the period covered by this plan, than others. While there will never be total agreement on the



relative priority of projects (given that different community groups have different priorities), the Facility Evaluation Framework was developed to provide a means to compare very diverse projects on an 'apples-to-apples' basis.

An evaluation and prioritization workshop was held with a cross-departmental staff team to rank and prioritise the 21 PRCS projects. The subsequent rankings are provided in Table 2.

**Table 2: Prioritized List of Projects**

<b>Ranking of Projects based on Facility Evaluation Framework (Feb 2007)</b>			
1	City Centre Community Centre	12	Community Centre (City Centre North)
2	Britannia Shipyard, National Historic Site	13	Thompson Community Hall Annex
3	Minoru Aquatic Centre	14	Cultural Centre
4	Minoru Place Activity Centre	15	South Arm Community Hall
5	Hamilton Community Space	16	Minoru Arenas
6	Terra Nova Rural Park Historic District	17	Nature Park House
7	Field Sport Tournament Centre	18	Kinsmen Pavilion
8	Richmond Museum <sup>2</sup>	19	Minoru Sports Pavilion
9	Richmond Environmental Centre	20	Steveston Martial Arts Centre
10	Visual & Performing Arts Centre	21	Brighthouse Pavilion
11	East Richmond Community Hall		

It is important to note that this list is not 'set-in-stone'. New funding opportunities, partnerships or other factors may come along that will increase feasibility of a project and therefore move it higher up the priority list. Partnerships may include incorporation of a PRCS facility in a mixed-use development (e.g. a residential or retail development). Mixed-use developments could benefit from including a unique 'community-oriented' element into the overall mix of uses.

### **PRCS Facilities Strategic Plan**

On completion of the evaluation and ranking exercise, it was determined that in addition to addressing the referral from Council's meeting on June 12 2006, that staff further analyse the prioritised list to develop a long-term strategy for:

- maintenance of existing buildings
- upgrading / retrofitting existing buildings
- replacing existing buildings, and
- building new facilities.

The initial project scope was therefore expanded into developing a comprehensive *Parks Recreation and Cultural Services Facility Strategic Plan* (Attachment 5).

<sup>2</sup> At its meeting on June 11 2007, Council approved staff to prepare a feasibility study for a potential new Richmond Museum.

With the prioritization of projects having already been completed, the focus of this plan was to:

- determine the location for projects,
- ‘package’ amenities so that those with synergies might be developed together on the same or adjacent sites (co-location),
- provide implementation phasing for all projects,
- identify order-of-magnitude development costs, and
- examine the potential for development and operating partnerships.

It was also important to consider the impact to on-going operations (e.g. to ensure that Minoru Aquatic Centre remains operational until a new facility is built and operational).

A summary description for each project is found in Attachment 5, along with an estimated size and rough cost for each facility.

### *Co-location Opportunities*

Co-location is defined as the siting or ‘packaging’ of facilities that share user or operational synergies, in the same building or in very close proximity.<sup>3</sup> In developing the Facilities Strategic Plan, the relationships between projects were explored to identify which of the facilities would benefit from co-location with others. Benefits of co-location include:

- Better use of some spaces which each amenity might need, but not a full time basis.
- Better service to customers who would appreciate using more than one amenity during the same visit.
- Capital cost savings from joint and reciprocal use of shared support areas.
- Operating savings from having equipment and staff on site that could handle more than one amenity.

### *Location criteria*

Of the twenty-one projects under consideration, twelve projects<sup>4</sup> are tied to existing sites; at least generally, and in most cases quite specifically. In addition, the proposed new Field Sport Tournament Centre has only one appropriate location; that being the Garden City Lands site, as it will not fit on any other currently City-owned site that is accessible to a regional user base.

Eight projects did require consideration of their most appropriate location:

- City Centre Community Centre
- Minoru Aquatic Centre
- Minoru Place Activity Centre
- Richmond Museum
- Richmond Environmental Centre

---

<sup>3</sup> Uses that are synergistic for parks, recreation and cultural programs and services include community centres, older adult centres, youth centres, child-care centres, libraries, visitor information centres, galleries, museums, recreation centres, health and wellness facilities, and the array of social and community services).

<sup>4</sup> Britannia Shipyards, Hamilton Community space, Terra Nova Historic District, East Richmond Community Hall, Thompson Community Hall, South Arm Community Hall, Minoru Arenas, Nature House, Kinsmen Pavilion, Minoru Sports Pavilion, Brighthouse Pavilion, and Steveston Martial Arts Centre.

- Visual & Performing Arts Centre
- Community Centre (City Centre North)
- Cultural Centre.

As many of the most appropriate sites for these city wide and regional amenities may be in the evolving City Centre, the location criteria adopted by Council in the City Centre Places & Spaces Study (see Attachment 2) were deemed to be the best criteria for determining the sites for these projects, along with the synergy between projects.

*Development of a Recommended Facility Development Scenario*

Based on the relationships between projects (i.e. co-location opportunities) and the location criteria for city centre amenities, the 21 projects were evaluated against the following criteria:

- Synergistic co-location with other civic or public services
- Possible opportunities to incorporate projects into mixed-use development opportunities through private-sector partnerships
- User benefits from proximity of adjacent commercial services
- Site availability
- Operational efficiencies
- Maximum accessibility within the intended market
- Sustainability
- Funding partner potential
- Reuse of valuable existing infrastructure
- Fit within the City Centre Plan

Out of that assessment, a facility development scenario was recommended by the consultant. Figure 2 shows the recommended locations of the proposed projects<sup>5</sup> included in the recommended scenario, phased over three phases.

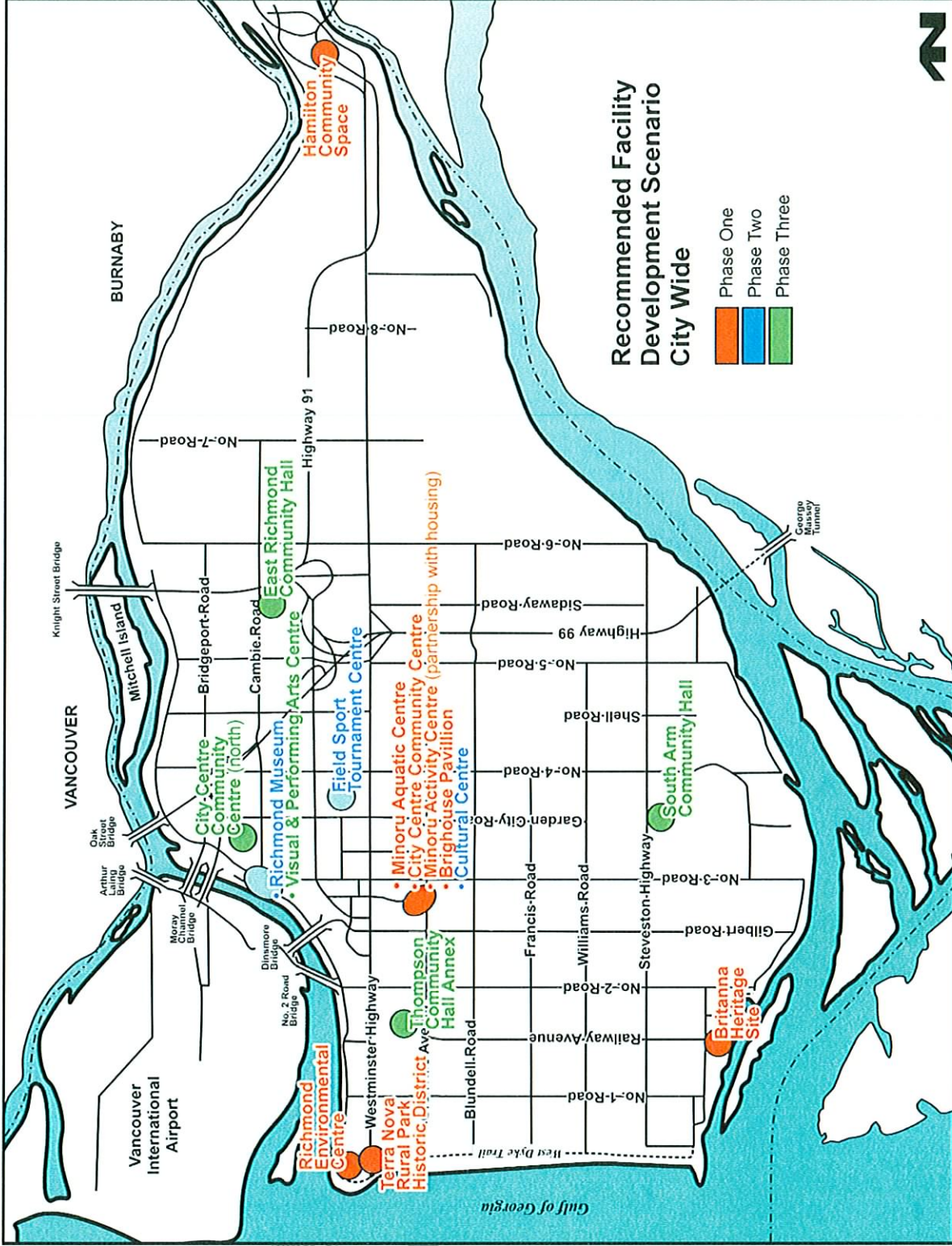
It is important to recognise that while a project may not be scheduled until the second or third phase, such as the Richmond Museum (in Phase 2) or the Visual and Performing Arts Centre (in Phase 3), that land needs to be identified and potentially acquired to ensure that the opportunity for development at the appropriate time is not lost.

Table 3 provides information on each project. It should be noted that cost estimates are in 2007 dollars and are high-level preliminary estimates only. They include everything *except land costs* and are subject to inflation. The consultant has provided rough costs for the facilities based on market place research of recent similar projects. The City of Richmond facilities development budgeting formula will produce slightly different estimates because of the inclusion of some City specific allowances. Definitive costing estimates will be produced at the feasibility study stage.

---

<sup>5</sup> 16 project locations are shown. Projects that remain in their current location and receive lifecycle maintenance (Minoru Arenas, Nature Park House, Kinsmen Pavilion, Minoru Sports Pavilion and Steveston Martial Arts Centre) are not shown.

Figure 2: Recommended Facility Development Scenario – City Wide



**Table 3: Recommended Facility Development Scenario**

**PHASE ONE: Total Capital Cost of Phase One: \$77 million (2007 dollars)**

**OPERATING**

	Additional funds to sustaining operating budget to finance all regular lifecycle facility projects.	Various locations <sup>6</sup>	\$500,000 per annum <sup>7</sup>	Community	Maintenance
<b>CAPITAL<sup>8</sup></b>					
	<i>Project Name</i>	<i>Location</i>	<i>Estimated Cost (\$)</i>	<i>Service Level</i>	<i>Type of Project</i>
1	Britannia Shipyard, National Historic Site (initial phases)	Britannia Shipyard	\$3.8 million	Regional	Retrofit
2	City Centre Community Centre, Minoru Place Activity Centre <sup>9</sup>	Civic Precinct <sup>10</sup>	\$31.5 million <sup>11</sup>	Community / City-wide	New / Replace
3	Minoru Aquatic Centre	Civic Precinct	\$31.5 million	City-wide	Replace
4	Hamilton Community Space	Hamilton School area	\$3.2 million <sup>12</sup>	Community	New
5	Terra Nova Rural Park Historic District and Richmond Environmental Centre	Terra Nova Rural Park	\$7 million	Regional / City-wide	Retrofit/Restore

<sup>6</sup> This would include the five projects identified in this Plan (i.e. Minoru Arenas, Nature Park House, Kinsmen Pavilion, Minoru Sports Pavilion and Steveston Martial Arts), along with all other existing PRCs built facilities.

<sup>7</sup> An additional \$500k per year is required for current City facilities (\$250,000 annually to be added to the base operating budget each year for five years for sustaining facilities and \$250,000 into a proposed PRCs Facility Lifecycle Reserve fund for retrofits / upgrades).

<sup>8</sup> The operating budgets for Capital projects will be determined during the feasibility stage.

<sup>9</sup> Potential for partnership in facility development, such as an Older Adults (and community centre) facility being part of a mixed-use housing development, including seniors housing. The intention would be to use 'air space', with a multi-story building restricted in its development footprint to the existing built-area comprising Brighthouse Pavilion and lacrosse box. The Brighthouse Pavilion would become redundant.

<sup>10</sup> Civic Precinct describes the 'civic intersection' of City Hall, Minoru Gate and the built-area (pavilion, lacrosse box and parking area) of Brighthouse Park.

<sup>11</sup> Based on cost estimates of a Community Centre of \$19 million and an Activity Centre of \$16.5 million. With a joint facility, there would be potential savings of approx. 6000 square foot and approx. \$5million, due to joint use of shared support spaces and a corresponding reduction in the total space required.

<sup>12</sup> Based on new build. A feasibility study would also examine options for leasing space to provide for this space within the Hamilton area.

**PHASE TWO:** <sup>13</sup> Total Capital Cost of Phase Two: \$55 million (2007 dollars)

<b>CAPITAL</b>					
<i>Project Name</i>	<i>Location</i>	<i>Estimated Cost (\$)</i>	<i>Service Level</i>	<i>Type of Project</i>	
7 Britannia Shipyard, National Historic Site (completion)	Britannia Shipyard	\$5 million	Regional	Retrofit	
8 Field Sport Tournament Centre	Garden City Lands	\$35 million	Regional	New	
9 Richmond Museum	Cultural Precinct <sup>14</sup>	\$15 million	Regional	New	
<b>OPERATING</b>					
10 Cultural Centre	Minoru Gate	\$2.5 per annum	City-wide	Retrofit	

**PHASE THREE:** Total Capital Cost of Phase Three: \$58.6 million (2007 dollars)

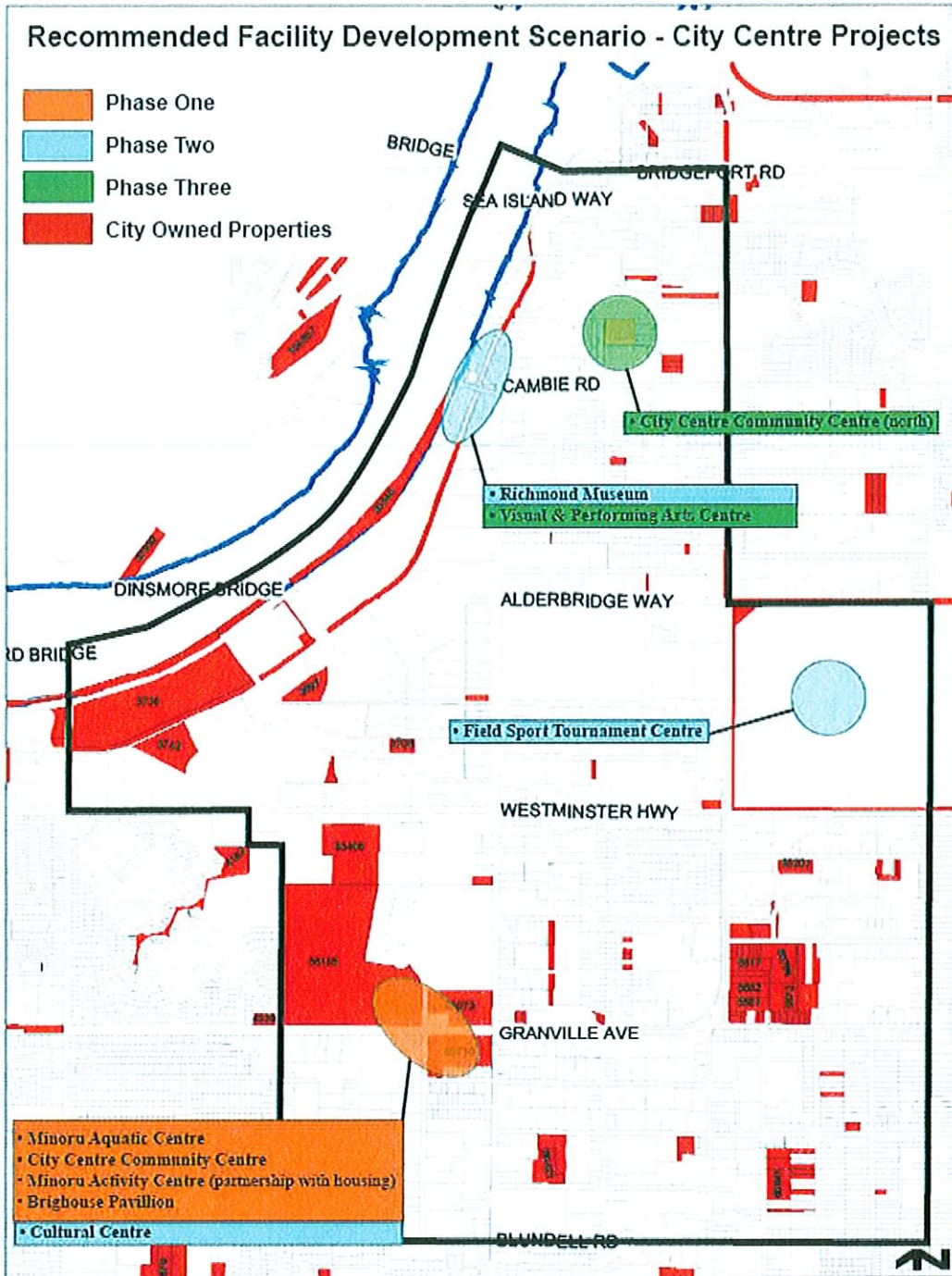
<b>CAPITAL</b>					
<i>Project Name</i>	<i>Location</i>	<i>Estimated Cost (\$)</i>	<i>Service Level</i>	<i>Type of Project</i>	
11 Visual & Performing Arts Centre	Cultural Precinct	\$27 million	Regional / City-wide	New	
12 East Richmond Community Hall	Cambie Community Centre	\$3.9 million	Community	Replace	
13 Community Centre (City Centre North)	Cambie Field area	\$19 million	Community	New	
14 Thompson Community Hall Annex	Thompson Community Centre	\$4.8 million	Community	Replace	
15 South Arm Community Hall	South Arm Community Centre	\$3.9 million	Community	Replace/Retrofit	

<sup>13</sup> A review of ice centres needs to be undertaken well prior to the existing lease for the Richmond Ice Centres expiring in 2019.

<sup>14</sup> Cultural Precinct is defined as the area immediately north and south of the River Road/ Cambie Road intersection. This area falls within the area described in the City Centre Concept Plan approved by Council as an 'Arts District'.

**Figure 3: Recommended Facility Development Scenario – City Centre Projects**

*[note: Population catchment for City Centre Community Centre stretches from Blundell Road north to Alderbridge Way; while the catchment for Community Centre (City Centre North) is from Alderbridge Way north to Bridgeport Road.]*



The recommended facility development scenario represents the best overall location and packaging of PRCS amenities according to the criteria that were used to evaluate options. More detail on these criteria is provided below.

- **Synergistic co-location with other civic or public services** – There are many examples of how facilities will benefit from co-location with other public services. Operating efficiencies and improved customer services will result from developing the Visual and Performing Arts Centre with the Richmond Museum. Similar benefits will result from co-locating the City Centre Community Centre South with the Minoru Activity Centre, having both in close proximity to Caring Place and the Cultural Centre, Library and Minoru Aquatic Centre. The Richmond Sport Tournament Centre benefits from its proximity to the proposed Trade and Exhibition Centre on the same site. The restored buildings at the Terra Nova Rural Park Historic District could be put to good use as part or all of the proposed Environmental Centre.
- **Possible opportunities to incorporate projects into mixed-use development opportunities through private-sector partnerships.** There are significant benefits to partnering with the private sector. The incorporation of the City Centre Community Centre South and the Minoru Activity Centre into a mixed-used residential development (with the two PRCS facility spaces on the bottom floors of a multi-storey building, which could include seniors housing) would produce significant benefits, both in terms of capital cost sharing in delivery, and in synergistic benefits to users.
- **User benefits from proximity of adjacent commercial services** – Facilities in the Civic Precinct are close to evolving mixed uses along No. 3 Road at the intersection of Granville Street. There will be reciprocal benefits between commercial arts amenities, the Visual and Performing Arts Centre and the new Richmond Museum in the Cultural Precinct.
- **Site Availability** – This has a significant influence on the siting and timing of facility development, especially for projects identified for implementation in Phase 1. City ownership of land in the Civic Precinct will allow several high priority projects to be expedited; namely City Centre Community Centre South, Minoru Activity Centre, and Minoru Aquatic Centre.
- **Operational efficiencies** – Many operating efficiencies have already been mentioned above. The greatest efficiencies can be gained by co-locating the three main amenities within the Civic Precinct, co-locating Minoru Aquatic Centre close to Minoru Arenas, co-locating two facilities within the Cultural Precinct, locating the Environmental Centre in a rural park with heritage buildings and moving three Community Halls and Annexes within their respective Community Centres.
- **Maximum accessibility within the intended market** – Two new Community Centres would be within easy walking distance of the majority of their surrounding community users. Most new City wide and Regional services are along No. 3 Road or within a short walk from it.
- **Sustainability** – Co-locating facilities and developing them in a more urban format will use less land, require less energy. Locating major new amenities along major transit corridors and close to Canada Line stops will reduce dependence on private vehicles to use them.
- **Funding partner potential** – Many partners exist and will be relied upon to assist with and expedite development.



- **Reuse of valuable existing infrastructure** – Any existing infrastructure which has substantial functional life expectancy will be fully utilized within the proposed development scenario.
- **Fit within the City Centre Plan** – All amenities comply with the City Centre Plan location criteria except for the Richmond Environmental Centre which is proposed for an area which will promote access by non motorized vehicle.

### *Facility development stages*

With the phasing and general location of facilities having been identified in this PRCS Facilities Strategic Plan, the following outlines the implementation strategy from planning through facility construction:

1. **Funding Strategy and Timeline**  
In order to develop an overall project plan for the delivery of the facilities, a funding strategy will have to be developed outlining funding considerations as well as the respective timeline for each facility.
2. **Feasibility Study: 6 – 18 month process**  
The feasibility study will address the building programs based upon the services to be provided, building sizes and locations, land acquisition (if any), individual project funding requirements and stakeholder / community input.
3. **Concept Development: 4 - 6 month process**  
Concept development involves retaining the consulting team to assist in developing the project theme, look and function including extensive stakeholder / community input.
4. **Design and Construction: 18 – 24 month process**  
This stage involves the development of the detailed design and the facility construction.
5. **Commissioning & Post Construction Fit Out**  
Once the facility is constructed, the building is furnished and it is turned over to an operations group where the facility systems are monitored and adjusted as necessary.

Although this PRCS Facility Strategic Plan has recommended the preferred locations for projects, a range of location options would be examined during the feasibility stage. Development opportunities or potential funding sources and grants could be identified or become available, which could increase the 'do-ability' of certain projects, thus potentially altering its prioritisation or location.

Facilities Management are preparing a corporate Facilities Implementation Plan for submission to Council in Fall 2007. If adopted by Council, this PRCS Facilities Strategic Plan will be incorporated into that Plan.

### *Funding*

Funding options will need to be thoroughly explored during the feasibility stage of development. The following are options to be considered:

*Property Tax / Reserves* - The current City capital reserves include the Leisure Facility Development and the City Centre Facility Development Reserve Funds which are designated for the building of additional recreation and cultural facilities City-wide and in the City Centre. These reserves can not be considered at this time due to insufficient balances. The City's other reserves are mainly utilized as dedicated funding sources for specific programs (e.g. water utility) and are precluded from funding other programs. The general reserve (revolving fund) which has been utilized for past major capital projects is not a viable option due to the commitments within the 5 Year Capital Plan. Another alternative could be the future Legacy reserve, however this reserve should not be considered at this time due to future planning and discussion.

If the City were to utilize the reserves to fund the capital costs through borrowing, in order to repay the reserves, the City would have to increase property taxes. Although the increase would be applicable to the entire tax base of the City, the resulting beneficiaries may be not proportionate (i.e. businesses).

*Public Private Partnerships* - This is a partnership between a government and a private partner(s) that capitalizes on the strengths and resources of both partners to deliver a service or facility for the benefit of citizens. Public private partnerships (or "P3's") allow governments to avoid the up fronting and financing of initial capital costs, possibly transferring risks to the private sector and drawing on private sector expertise. However, given the type of facilities that are being considered the possibility of a P3 does not appear feasible in the absence of significant governmental subsidization.

*Joint Ventures* - Joint ventures (or 'JVs') are true partnerships between a government and a private partner(s). Unlike P3s, under JVs a government would be responsible for up front capital costs and ongoing operating costs and would also participate in the risk in the project. Similar to P3s, the possibility of a JV does not appear feasible in the absence of significant governmental subsidization. However, under either a P3 or a JV there is an opportunity for the City to provide incentives to assist in the funding in the development of the facilities. This incentive may include permitting additional density at no additional cost to the P3 or JV partner.

*Referendum* - The City could borrow the funds (i.e. debt financing) to finance the initial capital costs by going through a referendum. The most appropriate opportunity may be in conjunction with the Municipal election of November 2008. It could also happen outside of the election cycle. The capital costs would typically be repaid over 25 years through repayment of principal and interest. While costs are amortized annually, a significant amount of the future revenues would be dedicated for repayment and not available for other potential items of priority. The City would have to increase property taxes in order to fund the debt repayment.

*Intergovernmental Funding* - Grants and transfers from senior levels of government may be available to help offset initial capital costs. In most instances, programs are based on conditions

that may or may not be available for the specific project. The project's priority should not be contingent on receiving grants versus Community needs.

*Community contributions* – Community organisations can support facility development through accessing grants, corporate sponsorship programs and grass roots fundraising programs. Many community partner organizations currently have facility development funds which could be used to offset capital costs.

#### *Operating Budget Impact*

Readers of the report should be advised that the operating budget impact associated with the capital costs of the facilities and land acquisition costs have not been determined at this time. With respect to current facilities, the incremental operating cost impact should not be significant. However, with new facilities the operating costs may have a significant tax impact and this will be addressed as part of the feasibility study which will be presented in a future report.

#### *Advocacy for Infrastructure Funding*

There is a need for the City to develop an advocacy strategy for federal and provincial funding of recreation, sport and cultural infrastructure. This would build on the advocacy work currently being undertaken by the Federation of Canadian Municipalities and the Canadian Parks and Recreation Association.

Research on the looming 'health crisis' associated with physical inactivity establishes the direct connection between physical activity levels and the appropriate provision of recreation and sports facilities, parks, trails and active transportation corridors. A comprehensive plan, with funding from the federal and provincial level, is required to deal with infrastructure related to population growth, as well as the development of new facilities necessitated by changes in sport and leisure participation profiles and the needs of emerging user groups, including vulnerable populations. Advocacy needs to focus on the provision of adequate funding for key elements of infrastructure that are required to ensure healthy and active individuals and communities.

### **Financial Impact**

The cost of preparing:

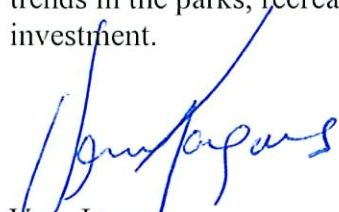
- a joint feasibility study for a City Centre Community Centre, new Older Adults' Activity Centre and new Minoru Aquatic Centre is estimated to be approximately \$80,000.
- a feasibility study for Hamilton Community Space is estimated to be approximately \$30,000

Funding requests for these studies would be considered within the 2008 Capital Budget program.

There are also costs associated with staff time in preparing the funding strategies, timelines and feasibility studies.

## Conclusion

The City has just gone through a period when we have seen major investment in the Richmond Oval and in meeting community parks needs. The PRCS Facilities Strategic Plan examines city-wide facility and amenity needs. The community and its values have changed and continue to change. Population growth, a changing demographic profile, and the emergence of influential trends in the parks, recreation and cultural field, are driving the need for infrastructure investment.



Vern Jacques  
Manager, Projects & Programs



Lucy Tompkins  
Planner II  
(4611)  
LT:lt