

April 5, 2018

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To: City Manager

From: General Manager Parks, Recreation and Culture Services

Subject: **Place Maillardville Replacement Project**

For: **Council**

Recommendation:

That Council direct staff to:

1. Proceed with the next steps in the replacement of the Place Maillardville Community Centre, including detailed facility planning and design and associated public consultation in accordance with the project framework outlined in this report; and
2. Report back to Council with a final site and facility plan, and associated project budget for Council consideration.

Report Purpose:

This report provides Council with information on the proposed process to replace the Place Maillardville Community Centre (PMCC).

Strategic Goal:

The replacement of PMCC is an "A" Priority in the 2018 Business Plan and supports the strategic goals of achieving excellence in governance and increasing active participation and creativity. This initiative also supports a number of Council priorities including the policy goals and objectives outlined in numerous City plans, including the City's Strategic Plan, the Parks, Recreation and Culture (PRC) Master Plan, and the Maillardville Neighbourhood Plan.

Background:

Built in 1979, PMCC is a City-owned 11,000 sq.ft. neighbourhood-level recreation facility serving a population of approximately 8,000-10,000 people. PMCC has been operated by the Société Place Maillardville Society (SPMS) since 2001. The facility is now 39 years old and is under pressure to continue serving the diverse and dynamic needs of the Maillardville community. The City provides annual operating funds to the SPMS to ensure the delivery of recreation programs for all ages. PMCC also provides rental space to many community organizations. In 2017 the City provided direct funding to operate PMCC totaling \$450,000 and an additional \$35,000 in facility maintenance provided directly by the City.

To achieve efficient and complementary service delivery, it is important that recreation services are developed in coordination with overall City-wide goals

and objectives, especially when these services are delivered by City-funded third-party organizations. The current PMCC operating model has achieved positive results in delivering appropriate and responsive recreation services to the local community.

At the September 14, 2015 Regular Council meeting, Council confirmed the replacement of the PMCC facility as an "A" priority, and directed staff to begin planning, utilizing the \$10M set aside in the Building Replacement reserve. Staff have now completed the preliminary planning work required for the replacement of PMCC and are ready to proceed with the detailed facility project planning and design development process, and public consultation process. This report provides a proposed strategy for this process.

Discussion/Analysis:

In 2009-2010, the City identified the need to replace the current PMCC, an aging 39 year old building that is incurring more frequent repairs and costly maintenance due to its modest construction approach. Staff reviewed the core recreation and cultural services needs in Maillardville in order to understand the scope of the redevelopment of the PMCC facility. The review considered key factors that influence recreation service delivery and thus have a bearing on the future of PMCC, such as the future provision of additional/enhanced recreation services in Fraser Mills (a proposed public facility including recreation and aquatics) and the future Coquitlam YMCA in the Burquitlam area. In March 2016, a full-day workshop with the PMCC staff, board members of SPMS and City staff was undertaken, followed in May 2016 with interviews with many community stakeholders.

From the review noted above, staff proceeded with a preliminary evaluation of the current PMCC site based on the following considerations for the proposed project framework:

- *Facility Operations and Construction Phasing* - A key goal is the ability to replace the facility on the site using the vacant portion of the property and adjacent City land in order to avoid service interruption during construction and enable continuity of programs and services at PMCC (or a large portion of it);
- *Seniors Housing* - Accommodate a potential future seniors housing component on a portion of the lot;
- *Use of Adjacent City Land Holdings* - Pursue the amalgamation of the two adjacent City-owned properties in order to support the project redevelopment;
- *Facility Scale* - The future facility is planned to be in the range of 1,750 – 1,850 m² in size (19,000 – 20,000 sq.ft.) which would enable an enhancement of amenities and services but within a scale, budget and size appropriate to serve the neighbourhood;

- *Neighbourhood-Level Space Programming* - The project should include appropriate neighbourhood-level program spaces and amenities such as a multi-use gymnasium/dance/fitness space, multi-purpose spaces, a seniors lounge that can convert to a youth space in the evenings, a demonstration/teaching kitchen, administrative offices, outdoor space for passive use, and small playground;
- *Public Plaza and Park* - Pursue the amalgamation of the site, incorporating the City's additional lands into the property and achieving a civic site with a plaza and public park, which would enhance the services provided, deliver additional parkland required in Maillardville, and complement the character of historic Laval Square; and
- *Budget* – The City has set aside \$15M in funding for the replacement of this facility, and another \$5M is identified in the 5 year financial plan to support this project. Staff are working within a preliminary budget envelope of around \$20M for the replacement of this facility, but a more detailed financial estimate will be developed as part of the next stage of site and facility design.

A preliminary examination has been undertaken with the help of consultants, and staff is confident a two-phased construction process can be undertaken which addresses the above considerations and will also allow for the new PMCC facility to be built on the west side of the current site, utilizing the two City-owned adjacent lots (Attachment 1). This preliminary plan will allow the current PMCC to operate during construction and may also allow the Club Bel Age addition to remain intact during construction. However, this will require shoring and needs to be further investigated as part of the next stage of planning before it can be verified. The existing parking lot would continue to be used during construction and once construction is complete, the area could become a future seniors housing site. The future PMCC will result in a stronger street and civic presence, with a more prominent building, improved streetscape, and a central public plaza/green space that will complement Laval Square.

Next Steps:

The evaluation completed to date has included high level analysis, including geotechnical review and site investigations on the City's current PMCC site to evaluate options for replacement of this facility. In order to advance the planning work, staff will be proceeding with the following:

- Initiate the process to develop the project design, Class C capital budget estimates, staff resourcing strategy and implementation schedule;
- Develop a business/facility continuity plan including further details on the operating and governance model for a new facility, including ongoing operating costs; and

- Launch the public consultation phase, including the announcement of the upcoming process to complete the next stages of facility development, including detailed facility programming and design, public communication and site planning and approvals.

The City will work collaboratively with SPMS through this process on the design, operating models and budget, and community consultation. The proposed project timing would see the public consultation and project being completed in 2018, followed by project permitting, procurement, and construction. The project is targeted for completion in 2021.

Financial Implications:

There is currently \$15M allocated for a new facility to fund the Place Maillardville replacement project in the City's capital plan. In addition, staff have proposed to allocate a further \$5M from Casino revenues in 2019 to bring the total project budget to \$20M. While this funding envelope will establish the project scope, a more detailed financial plan and budget will be developed for Council consideration depending on the final design, program and site elements, including the senior housing component and public park. Options will be brought forward for Council review in the future once further refinement of the budget has taken place.

This significant community project will require considerable communications support, including media relations, issues management, community engagement/consultation, project information including online resources and on-site project signage, as well as signage and related materials once the facility is operationalized. Some City departments will require additional labour resourcing, which is included in the proposed project budget above.

Operating Costs:

The additional operational costs of the new facility will be considered in the next phase of planning, once the building size, scope, and layout of functions are confirmed. Assuming the current governance model is continued with SPMS as the operator, the impact of increasing the size of the facility will likely be a corresponding increase in the direct annual funding requested by SPMS in order to support the new facility. The inclusion of other elements, like the potential park, will also carry operating costs that will need to be incorporated into the City's operating budgets.

The new PMCC will have all of its assets itemized and uploaded into the City's capital asset planning software (VFA) once the building has been constructed. The facility will operate similar to other City-owned buildings occupied by a non-profit society where the operator oversees and implements day-to-day maintenance, as per the *Operating (Lease) Agreement*, where Strategic Initiatives oversees preventative maintenance and asset renewals as required, and PRC provides maintenance and upkeep to the plaza and green space/park areas. Once the asset is included in the VFA system, a more accurate estimate of the annual operating costs can be determined.

Conclusion:

Place Maillardville Planning was identified as an "A" Priority in the 2018 Business Plan. Should Council support the direction proposed in this report, staff will proceed with the next planning steps. This timing will enable project design to be finalized in 2018 with project construction commencing in 2019 and the opening of the new PMCC in 2021.

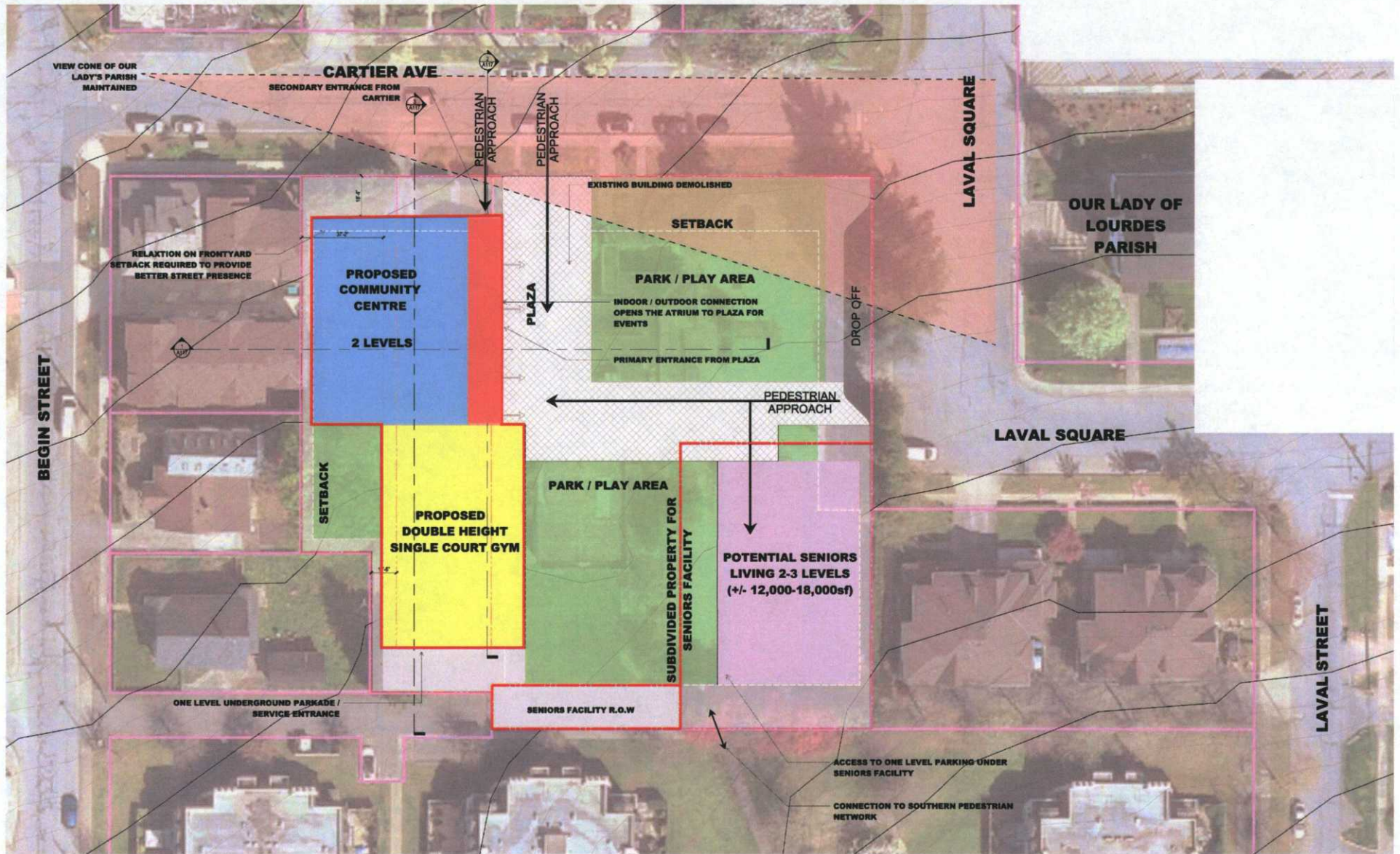


Raul Allueva, RPP

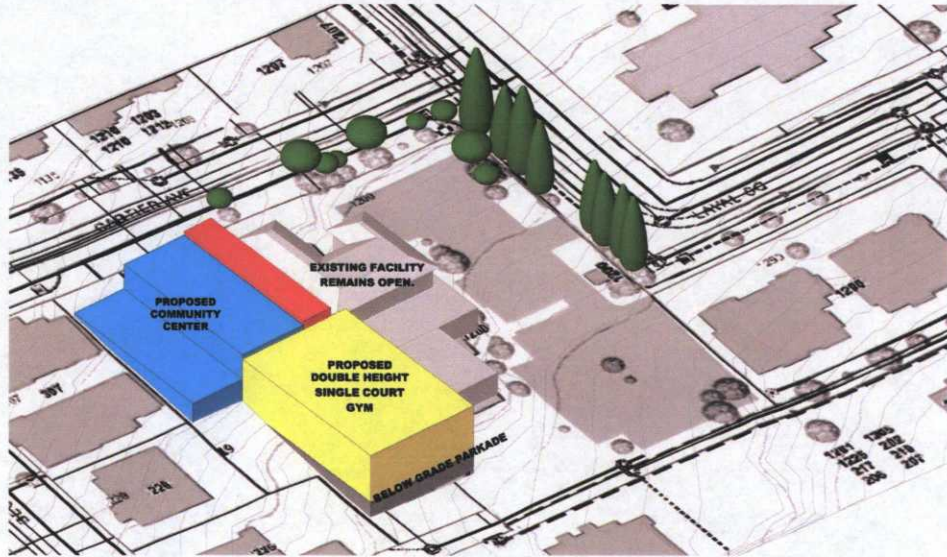
Attachments:

Attachment 1: Preliminary Site Plan – Place Maillardville Community Centre Replacement Project

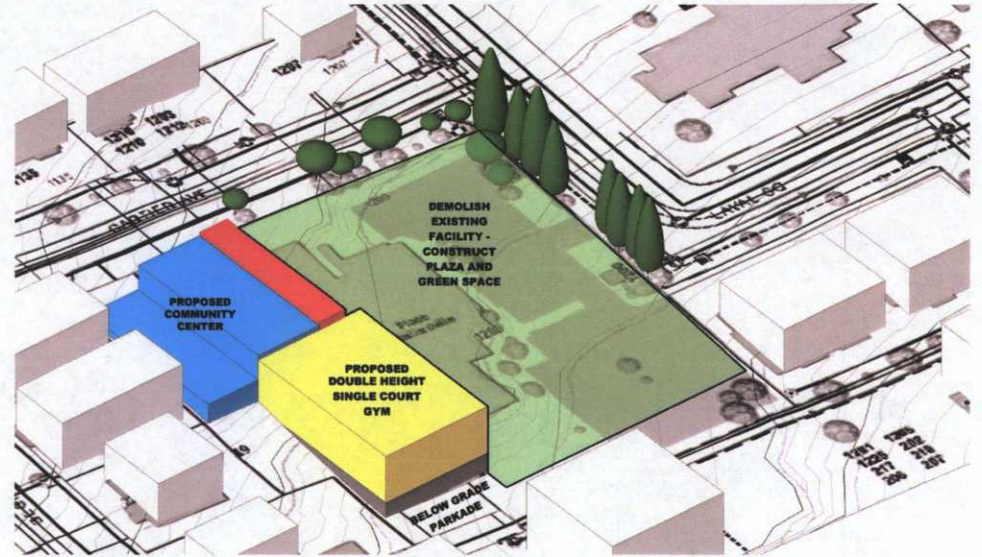
This report was prepared by Mary Morrison-Clark, Manager Community, Recreation and Culture Services with input from Gorana Cabral, Budgets Manager, Paul Costa, Construction Manager, Kathleen Vincent, Manager Corporate Communications, Carmen Gonzalez, Manager Planning and Business Services, and Ian Radnidge, Director Strategic Projects.



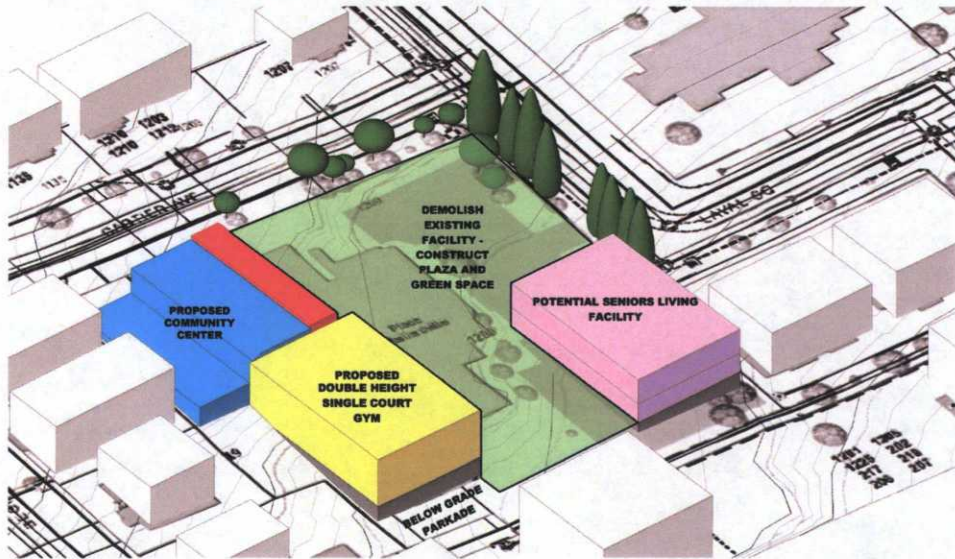
Place Maillardville Community Centre | **Coquitlam**



1 Phase 1



2 Phase 2A



3 Phase 2B

Place Maillardville Community Centre

