



## MANAGEMENT REPORT

Date: September 15, 2020  
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Meeting Date: September 23, 2020

TO: Library Board  
FROM: Kurt Heinrich, Chair, CRPD Committee  
SUBJECT: **Facilities Redevelopment Overview & Capital Midterm Review**

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### **SUMMARY**

This report provides an update on library-related capital projects and status. This includes redevelopment plans for Britannia, Marpole, and Oakridge branches, the potential redevelopment of Joe Fortes and Collingwood branches, and the potential addition of library service in the East Fraser Lands and Jericho Lands developments. It also includes information on the Children's Library revitalization at Central Library and the Vancouver Archives relocation project.

### **PURPOSE**

This report is for information.

### **RECOMMENDATION**

THAT the Board receive the report for information.

### **POLICY**

The current strategic plan includes Goal 2.1 *Develop welcoming, accessible, and sustainable facilities that meet current and future needs and expectations* as part of the Shared Spaces & Experiences Pillar. Providing well-designed, flexible, and welcoming community spaces is foundational to Vancouver Public Library's vision. The Library must ensure adequate access to space, services, and resources to support an informed, engaged, and connected city.

## **BACKGROUND**

VPL is currently involved with several potential branch building projects, which are in various stages of the planning process. In 2018, the Board approved the Facilities Master Plan ([link](#)) which provides a strategic framework to guide the planning and decision-making for VPL's physical facilities. The Facilities Master Plan identified the following branches as high priorities for investment:

- Collingwood
- Joe Fortes
- Marpole
- Kerrisdale
- West Point Grey

VPL's branch development is funded through the City of Vancouver's Capital Plan. On February 28, 2018, the Board approved the Library's submission to the City of Vancouver for the 10 year Capital Outlook based on the priorities in the Facilities Master Plan. Staff then work with the City of Vancouver on the library components of the City's Capital Plan. The Capital Plan is a four-year financial plan for investments in Vancouver's infrastructure and amenities. In July 2018, Council approved the 2019-2022 Capital Plan totalling \$2.8 billion, including \$2.2 billion of City-led capital investments and \$0.6 billion of in-kind contributions achieved through development. Approximately two-thirds of the City-led capital programs focus on maintenance and renewal of aging assets, while the remaining one-third focus on new or upgraded infrastructure and amenities to support growth.

Funding for libraries is included as part of \$108 million for community facilities in the 2019-2022 Capital Plan. This included \$10M for detailed design for the West End Community Centre/Joe Fortes Library/King George Secondary School site, \$37M for the renewal and expansion of Marpole Library and Oakridge Library, and funding for the next phase of the Britannia Centre (the library will be part of a later phase). In addition, the Capital Plan includes funding to renew and relocate the City's Archives to Level 7 of Central Library. 2018 Board Chair Kyla Epstein spoke in support of the library components of the 2019-2022 Capital Plan on behalf of the Library Board at the Council meeting in July 2018.

## **DISCUSSION**

This report provides the status of active VPL projects as well as those which are in the preliminary stages, following the City of Vancouver's Capital Plan Midterm Review. In each case, staff are working closely with colleagues from various City of Vancouver departments and with several consultants.

On September 16, 2020, Vancouver City Council will consider a recalibration of the 2019-2022 Capital Plan in the context of the COVID-19 Pandemic Response & Recovery. The COVID-19 pandemic has posed significant strain on the City's finances. All capital funding sources (City, development and partner contributions) are expected to decrease, with the most significant decline anticipated for development contributions. The following report includes updates to projects that have been considered as part of that recalibration. As a consequence of COVID-19, redevelopment projects at Marpole, Joe Fortes and Britannia have been affected. An excerpt of community facilities information from the [September 16 Council report on the 2019-2022 Capital Plan: Midterm Update & Recalibration](#) is attached as Appendix I.

The Library is currently discussing multiple opportunities for branch redevelopment.

<b>Library/Neighbourhood</b>	<b>Development Timeline</b>
Oakridge Branch	Completion by end of 2023
Marpole Branch	Planning & Design only - by 2022 Implementation/Completion - next Capital Plan (2023-2026)
Joe Fortes Branch	Master Plan - Completion by 2022
Britannia Branch	2031-34 estimated
Collingwood Branch	To be determined
East Fraser Lands	To be determined
Jericho Lands	To be determined
Central - Vancouver Archives	Completion by 2022
Central - Children's Library	To be determined

## 1. Oakridge Library

At 13,000 square feet, Oakridge was VPL's second largest branch in 2019. The branch closed in November 2019, and relocated to a temporary site of 2,200 square feet that opened in December 2019. The neighbourhood population is expected to increase from the current 31,700 to over 47,000 by 2041 due to major redevelopment occurring on the current site and nearby. The 13,000 square foot branch was not capable of meeting the growing and diverse community needs for public space, collections, programs and access to technology. The Oakridge Branch is a medium priority for re-investment in the VPL Facilities Master Plan.

The new branch will be 22,000 square feet and will be located in a new 100,000 square foot, five-storey civic centre which will also include a community centre, seniors centre, arts and culture area, and childcare.

Library staff are currently working with City partners and the architects to ensure that the branch is designed for flexible use to support community members' technology needs, and provide spaces for community programs. The branch will be infused with natural light and will provide a variety of seating choices and meeting rooms for individuals and groups to meet, work, and learn.

This project is being delivered as a Community Amenity Contribution (CAC)<sup>1</sup> as part of the 28-acre Oakridge Development project. Currently the project is in the Development Permit Phase, and is anticipated to be completed in late 2023.

Library staff are working with architects and city partners to ensure that residents will have access to the most popular and essential library services during development, while parts of the Oakridge Centre, including the current library, are demolished.

Information about the Oakridge development can be found here:

<http://vancouver.ca/home-property-development/oakridge-redevelopment.aspx>

## **2. Marpole Library**

Built in 1971, the Marpole Branch is located at 8386 Granville St. The facility was formerly leased and was purchased by the City in 2013. At 3,600 square feet, the branch is undersized and is often very crowded. In comparison, VPL's newest branch, náčat ct Strathcona is 11,000 square feet. The current neighbourhood population is 24,000 and it is expected to grow to 36,000 by 2041. The 2014 Marpole Community Plan identified the need for a renewed, larger library and the Facilities Master Plan ranks it as a high-priority branch for reinvestment, with a recommended size of 17,000 square feet.

The current branch site at Granville and 67<sup>th</sup> Avenue has been identified as the location for a new civic centre which will include a 17,000 square foot library, as recommended in the VPL Facilities Master Plan, and other civic amenities. The Marpole-Oakridge Community Centre will remain at its Oak street location following a Park Board motion in 2016. VPL is working with City partners on initial planning for the civic centre, which is expected to be completed by 2025.

The Marpole Civic Centre project has been delayed due to COVID-19. However at this time the project has resumed, with consultation scheduled to begin with Musqueam in mid- September

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<sup>1</sup> CACs – CACs are provided by property owners when Council grants development rights through rezoning. CACs typically come in two forms: in-kind onsite amenities and cash contributions. CACs may be applied to a wide range of amenities including those that are not DCL eligible such as new or expanded recreation, cultural and social facilities, libraries, and firehalls. DCLs (Development Cost Levies) are paid by property developers based on square footage and are a source of revenue for City facilities such as parks, childcare facilities, social and non-profit housing, and engineering infrastructure.

2020. The next step will be to engage a design team through a public Request for Proposal process for a Feasibility Study.

Planning and design will be completed in the current Capital Plan (2019-2022). Construction and completion is anticipated as part of the next Capital Plan (2023-2026).

Information about the Marpole Community Plan can be found here: <http://vancouver.ca/home-property-development/marpole-community-plan.aspx>

### **3. Joe Fortes Branch**

Joe Fortes Branch is located in the West End Community Centre, along with King George Secondary School. It is one of VPL's busiest branches and, at 4,700 square feet, is considerably undersized. The Facilities Master Plan identifies the Joe Fortes Branch as a high priority reinvestment with a recommended size of 20,000 square feet.

The City is working with partners including the Library, the Vancouver School Board, and Vancouver Park Board on exploring options for the West End Community Centre Site, and consultation is included in the 2019-2022 Capital Plan.

The West End Community Centre and the King George Secondary School Master Plan (including the Joe Fortes Library) has been delayed due to COVID-19. However at this time the project team has received approval to proceed with awarding a contract to the preferred consultant team on the Master Plan.

The anticipated internal project start-up with the consultant team is in September 2020 and preliminary outreach to the community will then follow in the fall of 2020, with intention of seeking partner Board and Council support of the completed Master Plan in 2022, including the VPL Board. The project team will continue to update the VPL Board at key milestones.

Information about the West End plan can be found here:  
<https://vancouver.ca/home-property-development/west-end-community-plan-infographic.aspx>

### **4. Britannia Renewal**

The Britannia Community Services Centre is located on an 18-acre site in the Grandview-Woodlands neighbourhood in East Vancouver. It includes elementary and secondary schools, a public library, pool, ice rink, child care center, and a variety of community service functions. The centre is managed by the Britannia Community Services Society with site partners which include the City of Vancouver, Vancouver Park Board, Vancouver School Board, and Vancouver Public

Library. Several years ago, the society initiated a master planning process to renew its facilities, which date from the 1970s.

At 9,000 square feet, the library is located in the Vancouver School Board's Britannia Secondary School. Until 2017, it functioned as a joint public and school library. The secondary school removed its collections to the high school learning commons in December 2017 and the elementary school removed its collections in June 2018, after discussion and consultation with VPL, so it now functions solely as a public library.

The Britannia Renewal Master Plan was completed in 2018, approved by City Council and endorsed by the VPL Board. It defines the scope, priorities and phasing of the renewal of the site. The renewal is critical to ensure appropriate community services and facilities to support existing residents and the additional 10,000 residents expected in the next 30 years. A phased renewal plan has been developed to allow continued operations.

The renewal will likely span three 4 year Capital Budgets (12 years). The 2019-2022 capital plan includes the rezoning, detailed design and construction for Phase 1 of the project. Library construction will be part of the final phase 3 and will be included in a future capital plan.

This project was delayed due to COVID-19. However at this time the project team has received approval to proceed with awarding a contract to the preferred consultant team for the rezoning of the entire combined Vancouver School Board/City of Vancouver 18-acre site.

The scope will include the functional programming of Phase 1 of the development indicated in the Master Plan (including pool, recreation spaces, childcare and non-market housing). The City of Vancouver is anticipating an internal project start-up with the consultant team in September 2020 and preliminary outreach to the community in the fall of 2020. The intention is to seek Council approval of a rezoning application after a public hearing in early 2022.

The Master Plan indicates the renewal of the library portion within Phase 3 of the development. VPL's input is anticipated throughout all phases to help guide the overall renewal. The project team will continue to update the VPL Board at key milestones.

Information about the Britannia Renewal project can be found here:

<http://vancouver.ca/parks-recreation-culture/britannia-renewal-project.aspx>

## **5. Collingwood Branch**

In 2014, the City launched the Joyce Collingwood Precinct Review to combine a land use review with upgrades to the Joyce Collingwood transit station. The plan identified needs to support growth for 25 years and to create a stronger, more cohesive neighbourhood, improved physical

and social connections, and a more active, vibrant shopping street. In 2016, Council approved the precinct and a public benefits strategy, which includes an opportunity to renew and expand the Collingwood library branch near Joyce Collingwood station.

The current Collingwood branch is located at the intersection of Rupert and Kingsway, with low housing density, limited parking and limited transit options. It was built in 1951 and renovated in 1996 and 2009. The branch is 5,200 square feet, however, only 2,900 is public space with 1,200 square feet of storage in the basement. Moving the branch to the Joyce Collingwood precinct will enable residents who use transit to easily get to the branch as well as serve both the planned and established housing developments.

The branch is identified as a high priority for re-investment in the Facilities Master Plan with a recommended size of 10,000 square feet. The City has received inquiries from potential developers and library staff are working with the City's planning team to explore possible locations for a new branch which would be co-located with retail, housing, and/or other amenities.

VPL and Facilities Planning have provided feedback to a rezoning enquiry for 5163-5187 Joyce Street made in early 2019. A pre-application Open House was held on Dec 11<sup>th</sup> 2019 which staff from VPL attended. At this time, no formal rezoning application has been submitted.

Information about the Joyce-Collingwood Station Precinct Plan can be found here:

<http://vancouver.ca/files/cov/joyce-collingwood-station-precinct-plan-summary-english.pdf>

## **6. East Fraser Lands**

The City is developing a sustainable, complete community at East Fraser Lands. The plan calls for a mainly residential neighbourhood with a variety of housing types and a commercial centre. Wesgroup Properties (formerly Parklane Homes) now owns the majority of the land.

On June 14, 2017, City Council voted to endorse a planning program to review and update the East Fraser Lands Official Development Plan to reflect:

- New Council policy and standards
- Changing environmental conditions due to climate change
- Delivery of public benefits
- Options to increase housing diversity

The City has asked the library to participate in the development of the public benefits and there is an opportunity to add a library to the planned civic centre. The closest branch to this development is Champlain Heights which is 2 km away, however, its location presents an access challenge. The area is not well-served by transit. Walking from the East Fraser Lands to the branch

takes approximately 20 minutes and is problematic due to a steep hill. This, combined with the major roadway and extensive forest (Everett Crowley Park on the east side and Fraserview Golf Course on the West), make for a difficult and isolated walk. The next closest branch to East Fraser Lands is Fraserview, which is 3.9 km away.

The City has engaged a consultant (Inform Planning) to assist with putting together a Functional Program for the East Fraserlands Community Centre. The centre will be approximately 30,000 square feet comprising a community centre, a 69-space childcare and an outdoor plaza.

At this time, there is no funding to incorporate a library branch. VPL has expressed interest in a branch as well as alternative methods of providing service, such as a 'library kiosk' on the site. Further review with the City of Vancouver's Planning department is required.

Information about the project can be found here:

<https://vancouver.ca/home-property-development/east-fraser-lands-river-district.aspx>

## **7. Jericho Lands**

The City is beginning a comprehensive planning program to guide the future development of the 90 acre Jericho Lands. The plan is being developed at the request of the Jericho Lands owners, a joint venture partnership between the Musqueam, Squamish, Tsleil-Waututh Partnership and Canada Lands Company. Library staff are participating in initial planning discussions.

In response to COVID and restrictions on in-person gatherings and public engagement events, in early July of 2020 the City of Vancouver shared a community newsletter with residents of the neighbourhoods surrounding the site, members of the Musqueam, Squamish, and Tsleil-Waututh Nations, members of the project distribution list, and online via the City of Vancouver's new project webpage. The newsletter includes a high-level summary of the planning process and engagement to date, early public feedback, and a copy of the draft guiding principles. Following distribution of the newsletter, a survey was opened to receive feedback on the draft guiding principles.

At the end of July, the City of Vancouver shared information boards introducing upcoming topic explorations. The topic explorations are a summary of the landowners' design teams understanding of the site and will provide input into the public engagement and the development of an early site concept. Public engagement is provisionally scheduled for fall 2020. Topic explorations will be shared starting in September, and opportunities will be provided for public feedback.

Prior to COVID, the City of Vancouver completed Phase 1 of the planning process and have since shared the Phase 1 Public Engagement Summary online:



<https://vancouver.ca/files/cov/jericho-lands-phase-1-public-engagement-summary.pdf>

Information about the project can be found here:

<https://vancouver.ca/home-property-development/jericho-lands.aspx>

## **8. Central Library - Vancouver Archives (CVA) Project – Design Development Phase**

The project consists of the relocation of the City of Vancouver Archives from their existing location in Vanier Park to the 7th floor at Central Library.

The City of Vancouver Archives opened in December 1972 and was the first purpose-built municipal archives in Canada. It is the second largest archives in BC and houses the second largest photographic collection in Canada.

The Archives currently operates out of two sites: the original Vanier Park site, with public reading room, preservation lab and archivists' workspace, and a second temporary storage warehouse in east Vancouver.

The Archives project consultants have completed the Design Development Phase, and a Class 'B' cost estimate has been issued. The project is under review and the City's Capital Delivery Oversight Committee (CDOC) will consider approval for the project to proceed to the Construction Document Phase.

## **9. Central Library - Children's Library Revitalization Project – Feasibility Study**

This project is the implementation of the second phase of the revitalization plan for Vancouver Central Library. The plan includes renovations and additional interactive activity space for the Children's Library on the Lower Level.

The feasibility study will review and build upon the functional programming work completed previously by RPG and establish the current functional needs for the Children's Library. This data will then be used to inform and create a conceptual & schematic design with a high level Class 'D' cost estimate. Funding for this study is from the Vancouver Public Library Foundation.

A kick-off meeting was held in mid-July of 2020 with consultants and VPL staff. High level design concepts are underway.

Detailed design and construction will follow once committed funds have been verified and the timeline has been reviewed with other project delivery schedules at Central Library. The completion date is still to be determined.

## **FINANCIAL IMPLICATIONS**

Funding for facilities developments is included in the City of Vancouver's capital planning process. As noted above, funding related to the Marpole, Oakridge and Joe Fortes branches is included in the 2019-2022 Capital Plan. The revitalization of the Children's Library at Central Library will be funded through the VPL Foundation Capital Campaign.

## **FINAL REMARKS**

Users regularly identify VPL's public spaces as one of their highest priorities. These opportunities to redevelop facilities create excellent potential to greatly improve library services and experiences for Vancouver residents.

APPENDIX I: 2019-2022 CAPITAL PLAN: MID-TERM UPDATE & RECALIBRATION: COMMUNITY FACILITIES EXCERPT

Context:

- Community facilities include recreation facilities (community centres, pools and rinks), libraries and social facilities. It is common for community centres and social facilities to be co-located with other community-service uses (e.g. childcare, cultural facilities) or to offer such programming within the facility itself. Maintaining, renewing and expanding these facilities, many of which were built in the post-WWII period (1950-1980), continues to be a **priority for the City**.

Update on funding for the 2019-2022 Capital Plan:

- City funding:** Funding to support the maintenance and renewal programs is provided from the Operating Budget (property tax and utility fees) and certain reserves. Given the Operating Budget pressures for 2020 and 2021, it is recommended to reduce these funding sources overall by \$26M. The reductions are applied selectively (not evenly) across the various service categories.
- Development funding:** Staff is anticipating that there will be sufficient Development contributions (primarily Community Amenity Contributions) to support the eligible community facility projects and programs set out in the Capital Plan.
- Partner funding:** A total of \$13.5M in Federal/Provincial infrastructure funding was recently announced for the renewal and expansion of Cedar Cottage Neighbourhood House (which is owned by a non-profit agency). The City will continue to advocate and apply for community facility projects, including Marpole-Oakridge Community Centre and Sunset Seniors' Centre projects in the short-term, and Britannia Centre & RayCam Centre projects in the mid/longer term.



Sunset Community Centre

Recommended strategy/direction for Mid-term Update & Recalibration:

- Developer-led projects (\$93M → \$94M):**  
In 2018, staff estimated that four community facility projects would be delivered (or at least under construction) this Capital Plan:
  - Oakridge Community Centre (new) & Library (renewal & expansion)
  - Little Mountain Neighbourhood House (renewal & expansion)
  - Arbutus Village Neighbourhood House & Adult Day Centre (renewal & expansion)
  - South Vancouver Neighbourhood House annex space (new)

One project, the South Vancouver Neighbourhood House annex space at Marine & Fraser, is currently under construction. Another project, the Little Mountain Neighbourhood House project, is scheduled to proceed to the construction phase (which is co-located with affordable housing and childcare). As per the rezoning agreement, the City needs to make a cash contribution toward the project, thus it is recommended to include the required \$2.0M as part of the Mid-term Update.

The other two projects are at Development Permit stage. Given the uncertainty created by the COVID-19 pandemic, staff will review the status of these projects with their respective developers and provide an update as soon as possible.
- City-led projects & programs (\$150M → \$136M):**  
**PROCEED:**
  - Marpole-Oakridge Community Centre & Outdoor Pool (\$54M)**  
The project involves the renewal and expansion of the community centre (\$39M) and the provision of a new outdoor pool (\$15M). MOCC is the oldest community centre (built in 1949). The existing childcare will be renewed and expanded (see Childcare section for details). The project is in the detailed design phase and anticipated to reach the construction phase in 2022. It is recommended to maintain the current level of funding for this project.
  - Britannia Centre (\$5M + \$14M from 2015-2018 Capital Plan)**  
The project involves the next phase of planning (modernizing the zoning governing the site) then proceeding with the planning and design for Building 1, which will include a renewed and larger community centre and swimming pool, as well as childcare and affordable housing. Construction is anticipated for the 2023-2026 Capital Plan. It is recommended to maintain the current level of funding for this project.
  - RayCam Centre (\$2M)**  
The project involves planning and design for the renewal and expansion of the community centre and childcare on site, as well as a significant addition of affordable housing (to be funded and owned by BC Housing). Construction is anticipated for the 2023-2026 Capital Plan. The City will provide an appropriate cash contribution to BC Housing, the agency managing the project. Given the depth of public engagement required for the planning phase and challenges presented by the COVID-19 pandemic, it is possible that work will be slowed down and the design phase may have to be deferred to the next Capital Plan. At this stage, it is recommended to maintain the current level of funding for this project.
  - Archives relocation & renewal project (\$17M)**  
The project involves the renewal and relocation of the City Archives from Vanier Park (built in 1972) to Level 7 of the Central Library. The project is currently in the detailed design phase. It is recommended to maintain the current level of funding for this project.



COMMUNITY FACILITIES (continued)

PROCEED (continued):

- **Indigenous Social Enterprise Centre (\$2M)**  
This project at Clark & 1<sup>st</sup> in Grandview-Woodland involves the creation of a social facility (funded by the City), a health facility (funded by the Health Authority) and affordable housing (funded by BC Housing). The City will provide a cash contribution to BC Housing, the agency managing the project. It is recommended to maintain the current level of funding for this project.
- **Equity and granting programs (\$5.5M→\$10M)**  
The Downtown Eastside Capital Program (\$4M) and Social Facilities Program (\$1.5M) provide financial support to projects planned and delivered by non-profit community agencies. It is recommended to maintain the current level of funding for these programs.  
As part of the Mid-term Update, it is recommended that \$4.5M be added to support various levels of planning and delivery of equity-based projects, funded from the City's Emerging Priorities allocation. This program will support planning work to better scope projects with community partners, with some funding allocated to projects that are able to advance to the design and/or construction phases. Projects being considered for this funding are: Women's Legacy Project engagement, space for Black communities, Indigenous Healing and Wellness Centre in the DTES and a Kingsway Drop-in Centre for Sex Workers.
- **Qmunity (\$1.5M addition + \$7M from the 2015-2018 Capital Plan)**  
The project involves the renewal, expansion and relocation of Qmunity to a City-owned building at Davie & Burrard. The project is co-located with affordable housing on the upper floors of the building. The cost estimate has been refined and project is anticipated to cost \$8.5M. An initial allocation of \$7M was made in the 2015-2018 Capital Plan. It is recommended add \$1.5M to the Capital Plan to ensure this project proceeds.



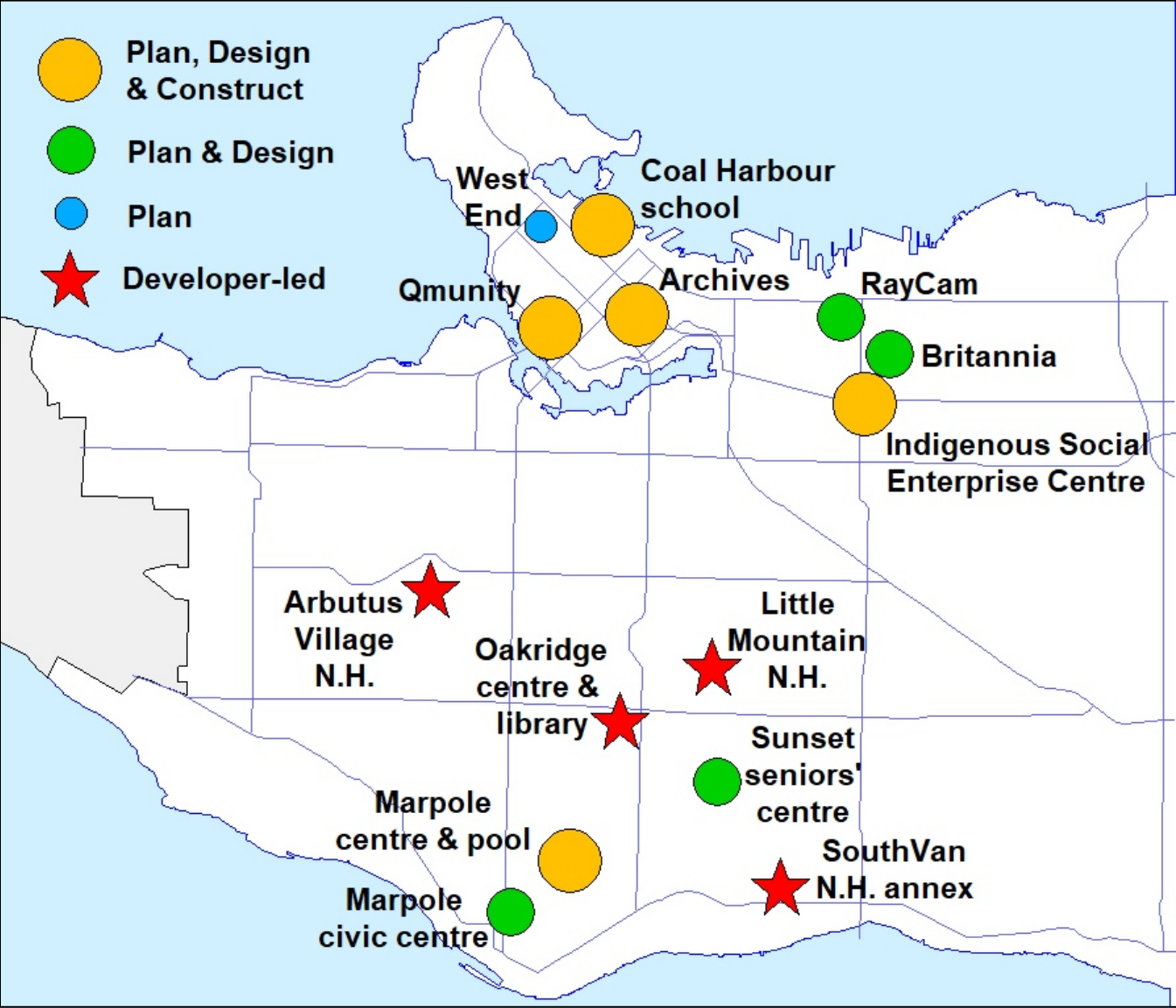
Qmunity – rendering of facility (currently at the design phase)

- **Sunset Seniors’ Centre (\$3.5M addition)**  
The project involves an addition of a seniors’ centre to the Sunset Community Centre, similar to Killarney Seniors’ Centre project completed in 2018. The project is anticipated to cost \$10-\$12M and would be advanced as a partnership project with the Federal and Provincial governments. It is recommended to add \$3.5M to the Capital Plan to indicate the City’s commitment to the project. Planning and design phases can be completed this Capital Plan, which would make construction possible in the 2023-2026 Capital Plan.
- **Coal Harbour School (\$2.8M addition)**  
This project involves the construction of a new elementary school, childcare and affordable housing on the City-owned site immediately adjacent to Coal Harbour Community Centre and Park. Funding approved to date is to complete the planning and design phases. Funding for construction will be requested after these initial phases are completed. The School Board will provide a cash contribution to City, the agency managing the project. It is recommended to maintain the current level of funding for this project.
- **Maintenance & renovations of existing community facilities (\$26M)**  
The City owns 118 community facilities with a total floor area of 2.8 million sq. ft. These programs ensure that the building stock is kept in a state of good repair and renovations are made to improve building functionality. It is recommended to maintain the current level of funding for these programs.

DEFER SOME SCOPE TO NEXT CAPITAL PLAN:

- **Marpole Civic Centre: library & social/cultural facility (\$24M→\$8.5M)**  
The project involves the renewal and expansion of the library at Granville & 67<sup>th</sup>, and will include new social/cultural space, affordable housing and childcare. When the Capital Plan was approved in 2018, it was anticipated that the project would start construction in 2022. The schedule has been revised to reflect a longer planning phase to ensure appropriate engagement with the Musqueam Nation. Construction is now anticipated to be completed in the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$24M to \$8.5M, which is sufficient to cover the costs for the planning and design phases.
- **West End Community Centre (\$10M→\$2M)**  
The project originally involved planning and design phases for the eventual renewal and expansion of the community centre, library, childcare and secondary school on site, as well as exploring options to relocate the nearby fire hall to this site. The schedule has been revised to reflect a longer planning phase to ensure adequate public engagement. The design phase is now anticipated to be completed in the 2023-2026 Capital Plan. Funding for this Capital Plan is therefore recommended to be adjusted from \$10M to \$2M, which is sufficient to cover the costs for the planning phase.

COMMUNITY FACILITIES (continued)



Program/Project Name	2019				2020				2021				2022				2023			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Developer-led projects																				
South Vancouver neighbourhood house annex																				
Arbutus Village neighbourhood house & adult day centre																				
Oakridge library																				
Oakridge community centre																				
Little Mountain neighbourhood house																				
City-led projects																				
Qmunity																				
Indigenous social enterprise centre																				
City archives																				
Coal Harbour School (City land - VSB funded)																				
Marpole-Oakridge community centre & outdoor pool																				
Marpole Civic Centre (library & social/cultural centre)																				
Britannia centre																				
RayCam community centre																				
West End community centre																				

**COMMUNITY FACILITIES (continued)**
**Recalibration summary table:**

		Original capital plan (July 2018)	Changes approved to date	Capital plan BEFORE recalibration	Proposed recalibration changes	Capital plan AFTER recalibration $E = C + D$ $E = F + G + H$	Budgets approved to date	Funding for remainder of capital plan	Developer-led projects (in-kind)
\$ millions	Project or program name	A	B	C = A + B	D		F	G	H
Developer led projects	Oakridge community centre (new)	40.0	-	40.0	-	40.0	-	-	40.0
	Oakridge library (renewal & expansion)	37.4	-	37.4	-	37.4	-	2.4	35.0
	Little Mountain neighbourhood house (renewal & expansion)	7.4	-	7.4	0.8	8.2	-	2.0	6.2
	South Vancouver neighbourhood house annex	1.0	-	1.0	-	1.0	-	-	1.0
	Arbutus Village neighbourhood house & adult day centre (renewal & expansion)	5.7	1.4	7.1	-	7.1	-	-	7.1
	<b>Subtotal</b>	<b>91.5</b>	<b>1.4</b>	<b>92.9</b>	<b>0.8</b>	<b>93.7</b>	<b>-</b>	<b>4.4</b>	<b>89.3</b>
City-led projects	Marpole-Oakridge community centre (renewal & expansion)	38.6	-	38.6	-	38.6	6.2	32.4	-
	Marpole outdoor pool (new)	15.0	-	15.0	-	15.0	2.0	13.0	-
	Marpole library (renewal & expansion)	23.8	(0.1)	23.7	(19.2)	4.5	7.4	(2.9)	-
	Marpole social/cultural centre (new)	-	-	-	4.0	4.0	-	4.0	-
	City archives (relocation & renewal)	18.0	(0.7)	17.3	-	17.3	17.3	-	-
	Britannia (planning for 1st phase renewal & expansion)	5.0	-	5.0	-	5.0	-	5.0	-
	Sunset Seniors Center (new) - City's share	-	-	-	3.5	3.5	-	3.5	-
	Coal Harbour School on City land (new) - VSB funded	-	2.8	2.8	-	2.8	2.8	-	-
	West End Community Centre (planning for 1st phase renewal & expansion)	10.0	-	10.0	(8.0)	2.0	1.0	1.0	-
	RayCam Centre (planning for renewal & expansion)	2.0	-	2.0	-	2.0	0.5	1.5	-
	Indigenous Social Enterprise Centre (new)	-	2.0	2.0	-	2.0	2.0	-	-
	Qumunity (renewal & expansion) - additional funding	-	-	-	1.5	1.5	-	1.5	-
	<b>Subtotal</b>	<b>112.4</b>	<b>4.0</b>	<b>116.4</b>	<b>(18.2)</b>	<b>98.2</b>	<b>39.2</b>	<b>59.0</b>	<b>-</b>
Maintenance & renovations programs	Capital maintenance program	19.5	0.2	19.7	-	19.7	13.4	6.3	-
	Renovations to keep facilities functional & efficient	4.5	0.5	4.9	-	4.9	4.2	0.7	-
	Planning & overhead	1.8	-	1.8	-	1.8	0.9	1.0	-
	<b>Subtotal</b>	<b>25.7</b>	<b>0.7</b>	<b>26.5</b>	<b>-</b>	<b>26.5</b>	<b>18.5</b>	<b>8.0</b>	<b>-</b>
Equity & granting programs	Equity related initiatives	-	-	-	4.5	4.5	-	4.5	-
	Downtown Eastside capital grant programs	4.0	-	4.0	-	4.0	2.4	1.6	-
	Social capital grant programs	1.5	-	1.5	-	1.5	1.2	0.3	-
	<b>Subtotal</b>	<b>5.5</b>	<b>-</b>	<b>5.5</b>	<b>4.5</b>	<b>10.0</b>	<b>3.6</b>	<b>6.4</b>	<b>-</b>
Adjustments related to prior capital plans		-	1.5	1.5	-	1.5	1.5	-	-
<b>Total</b>		<b>235.1</b>	<b>7.6</b>	<b>242.7</b>	<b>(12.9)</b>	<b>229.9</b>	<b>62.7</b>	<b>77.8</b>	<b>89.3</b>

**Federal & Provincial Infrastructure Funding:**

	Projects that have received or been approved for funding:	Projects that the City or partners have applied for funding:	Candidate projects for upcoming funding programs:
<b>Federal</b>	<ul style="list-style-type: none"><li>• \$8.3M for Cedar Cottage Neighb. House (partner project)</li></ul>	<ul style="list-style-type: none"><li>• nil</li></ul>	<ul style="list-style-type: none"><li>• Sunset Seniors' Centre (new)</li><li>• Marpole-Oakridge Community Centre renewal &amp; expansion</li><li>• <i>Mid/longer-term</i>: Britannia Centre &amp; RayCam Centre</li></ul>
<b>Provincial</b>	<ul style="list-style-type: none"><li>• \$5.2M for Cedar Cottage Neighb. House (partner project)</li></ul>	<ul style="list-style-type: none"><li>• nil</li></ul>	
<b>TOTAL</b>	<b>\$13.5M for partner-led projects</b>	<b>Nil</b>	<b>TBD</b>