## COMMUNITY SERVICES

**Project Name:** **Recreation and Library Facility Investment Strategy**

Standing Policy Committee: Protection, Community Services and Parks

Dept ID: 620663
Department: Community Services
Project: 6362800021

Investment Driver: Maintain
Service: Recreation
**OurWinnipeg:** Recreation

| AUTHORIZATION | Previous Budgets | 2021 Estimate | FORECAST 2022 | 2023 | 2024 | 2025 | 2026 | Five-Year Forecast Total | Six-Year Total |
|---|---|---|---|---|---|---|---|---|---|
| Project Costs ($000's) | N/A * | 16,700 | 16,700 | 16,600 | - | - | - | 33,300 | 50,000 |
| Financed by: | | | | | | | | | |
| Province of Manitoba | | 16,700 | 16,700 | 16,600 | | | | 33,300 | 50,000 |

| CASH FLOW | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | Beyond 2026 | Total |
|---|---|---|---|---|---|---|---|---|
| Project Costs ($000's) | 16,700 | 16,700 | 16,600 | - | - | - | - | 50,000 |
| Financed by: | | | | | | | | |
| Province of Manitoba | 16,700 | 16,700 | 16,600 | | | | | 50,000 |

| NET OPERATING IMPACT (000's) | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|---|
| Operating costs | | | | | | |
| Debt and finance charges | | | | | | |
| Transfer to General Capital Fund | | | | | | |
| **Total Direct Costs** | - | - | - | - | - | - |
| Less: Incremental Revenue/Recovery | 100 | - | - | - | - | - |
| **Net Cost/(Benefit)** | (100) | - | - | - | - | - |
| **Incremental Full Time Equivalent Positions** | | | | - | - | - |

Class Estimate: 5
Note: all recommended projects are generally based on Class 5 estimates with appropriate contingencies for that scale of design.

On March 20, 2020 Council directed the Public Service to report back within 180 days on a new 3-year recreation and library facility investment strategy of up to $50 million, starting in 2021 to be funded from the City's anticipated annual strategic infrastructure allocation from the Province of Manitoba.

The Recreation and Library Facility Investment Strategy recommends a program of projects and investments across the indoor pool, outdoor pool, arena, recreation centre, community centre and library portfolios that renew and redevelop facilities to improve and maintain service throughout the city.

Key principles and strategies to guide recommended investments include:
i) Address unfunded critical infrastructure needs for the City's most highly used, multi-purpose recreation facilities;
ii) Prioritization of investments using the City's asset management principles and processes;
iii) Improve and maintain neighbourhood and community facilities that support higher needs areas of the city;
iv) Complete the Library Redevelopment Strategy projects previously adopted by Council;
v) Provide a potential City contribution to an Arena twinning/redevelopment process undertaken by Request for Proposals;
vi) Support grassroots planning efforts of GCWCC to guide future community centre investment;
vii) Providing opportunities to leverage funding through community, corporate and government partnerships.

This program includes a maximum of 1 temporary FTE beginning in 2021 through 2023 to provide overall project coordination and support.

| Recommended Project/Program | 2021 | 2022 | 2023 | 3-year Amount | Notes |
|---|---|---|---|---|---|
| **Recreation Facility Maintenance Capital Program ($1.0M/yr.)** | | | | | |
| Indoor & Outdoor Aquatic Facilities<br>Arenas<br>Community Centres, Recreation & Leisure Centres<br>Libraries | 1,000 | 1,000 | 1,000 | 3,000 | Provides dedicated funding for capital maintenance and critical renewal of recreation and library assets |
| **TOTAL Facility Maintenance Capital Program** | **1,000** | **1,000** | **1,000** | **3,000** | |
| **Multi-use Indoor Pool Renewal Projects** | | | | | |
| Cindy Klassen Recreation Centre Building Renewal* | 2,000 | | | 2,000 | Pool tank structural repairs & building renewal |
| Pan Am Pool Building Renewal | | | 6,000 | 6,000 | |
| Seven Oaks Pool Building Renewal | 3,500 | | | 3,500 | |
| St. James-Assiniboia Centennial Pool Building | | 3,500 | | 3,500 | |
| **TOTAL Indoor Pools** | **5,500** | **3,500** | **8,000** | **15,000** | |
| **Recreation Centre Projects** | | | | | |
| Old Ex Arena and Site Redevelopment* | 5,900 | | | 5,900 | Facility upgrades, addition and adjacent park amenity improvements. |
| Turtle Island Neighbourhood Centre Kitchen & Building Systems* | | 1,800 | | 1,800 | Required accessibility & health code renewal of kitchen; building system renewal |
| Magnus Eliason Recreation Centre Kitchen Renewal* | 300 | | | 300 | Required accessibility and health code renewal of kitchen |
| Portage Place Community Space* | | | 2,100 | 2,100 | Per Council direction 07/23/20 |
| **TOTAL Recreation Centres** | **6,200** | **1,800** | **2,100** | **10,100** | |
| **Arena Projects** | | | | | |
| City contribution to Arena Twinning RFP | | 8,000 | | 8,000 | Per 2010 Arena Strategy |
| **TOTAL Arenas** | | **8,000** | | **8,000** | |
| **Outdoor Aquatics Projects** | | | | | |
| Dakota Waterplay Park Re-surfacing | 400 | | | 400 | New safety surfacing and deck repairs |
| Kildonan Park Outdoor Pool Liner | | | 400 | 400 | Pool liner replacement |
| **TOTAL Outdoor Aquatics** | **400** | | **400** | **800** | |
| **Library Projects** | | | | | |
| Millennium Library Electrical/HVAC Renewal* | 1,500 | | | 1,500 | Electrical service, distribution, lighting & sprinkler system |
| St. James & Westwood Library Renewals/Lease | | | 4,000 | 4,000 | Renewal/ new lease options |
| **TOTAL Libraries** | **1,500** | | **4,000** | **5,500** | |
| **Community Centre Projects** | | | | | |
| GCWCC Plan 2045 | | 300 | | 300 | Planning process to identify future CC investment |
| **TOTAL Community Centres** | | **300** | | **300** | |
| **Unallocated** | | | | | |
| Unallocated | 2,000 | 2,000 | 3,000 | 7,000 | TBD |
| **TOTAL Recreation Grants** | 2,000 | 2,000 | 3,000 | **7,000** | |
| **Administration** | | | | | |
| Temporary FTE-Project Coordination | 100 | 100 | 100 | **300** | |
| **TOTAL** | **16,700** | **16,700** | **16,600** | **50,000** | |

*Indicates project supporting higher needs areas

Project budgets above are notional and may be adjusted within the overall program as design and project scoping proceeds.
Upon completion of approved projects, any unspent budget will be reallocated to other projects within the program based on need at that time.
For each approved project, up to 10% of the allocated budget be approved as a first call in the preceding budget year to facilitate project planning and design.
Construction will not proceed on any individual project until a Class 3 estimate is obtained.