



June 15, 2022

MEMO TO : Park Board Commissioners

FROM : Donnie Rosa - General Manager, Parks and Recreation

SUBJECT : **Marpole Community Centre & Outdoor Pool Update – Board Briefing Memo**

Dear Commissioners,

I am writing to inform you about a report on 'Quarterly Capital Budget Adjustments and Closeouts' going to Council on June 21, 2022, which includes recommendations that if approved, will shift delivery of the Marpole Community Centre and Outdoor Pool to a phased approach. It is anticipated this report will be posted for the public this afternoon. Park Board staff are also preparing an update on this topic to present to the Board on June 20 as a late agenda item.

As you know, the proposed new Marpole Community Centre, Child Care and Outdoor Pool project will replace the existing 70+ year old Marpole-Oakridge Community Centre and the existing park fieldhouse, and include the addition of a dedicated child care facility and a new outdoor pool. The facility design work was undertaken on the basis of a Needs Assessment and a Park Master Plan completed by Parks and Recreation staff in 2017 and 2019 respectively. The base funding of \$64M for the facility was included in the 2019-2022 Capital Plan, however per City standard practice, construction market escalation was not factored into this estimate. To date, as part of the annual budgeting process, Council has only approved a multi-year capital project budget of \$12.1M for planning and design.

The report recommends Council approve the multi-year capital budget for the construction phase based on updated cost estimates. The updated cost estimates include cost escalation unlike we have seen before, so the staff team have had to come together to look at project delivery options that meet the needs of the community within the funding constraints. The solution being proposed by the City of Vancouver's Director of Finance is to phase the project. In addition to the community centre, childcare, and park fieldhouse, Phase 1 will include services, parking and rough-ins to support the future pool, and phase 2 will include the actual construction of the pool, mechanical systems, and change rooms. The Phase 1 cost estimate is now \$88M, and Phase 2 is deferred until additional funding is available.

Through the Board's direction through VanSplash to co-locate an outdoor pool with Marpole Community Centre, staff recognize that the outdoor pool is an important program element for meeting service level needs in South Vancouver. The Board was updated on the project progress in the 2020 and 2021 VanSplash updates, which indicated that Marpole Outdoor Pool is fully funded in the current Capital Plan. Staff did not anticipate this shortfall.

The proposed solution to the funding shortfall requires a delay to the outdoor pool portion of this project. Staff have been working hard across department teams to look at all options to deliver the project as planned. At this time, the phased approach is the best option developed that will fulfill the commitments to the community over the long term.



In anticipation that Commissioners may have questions on this matter, staff will be presenting a full project update at the Regular Board meeting scheduled for Monday, June 20th.

Regards,

A handwritten signature in black ink, appearing to be "Donnie Rosa". The signature is somewhat stylized and scribbled.

Donnie Rosa (*they/she*)
General Manager - Parks and Recreation

/ee/clc

Copy to: PB Leadership Team
Manager, Strategic Initiatives
Manager, Planning, Policy & Environment
PB Communications