Final Report

PUBLIC USE FACILITIES STUDY
EXECUTIVE SUMMARY

Submitted By:

ECONOMICS RESEARCH ASSOCIATES
ND LEA

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93 Lombard, Suite 111
Winnipeg, MB R3B 3B1
PH 204 943 3178 FAX 204 943-4948
www.ndlea.com
Calgary Vancouver Winnipeg William Lake

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TABLE OF CONTENTS

ACKNOWLEDGEMENTS ..... **iv**

GLOSSARY OF TERMS ..... **v**

1.0 INTRODUCTION **1**

2.0 POLICY FRAMEWORK **5**
- 2.1 Introduction 5
- 2.2 Excerpts from Plan Winnipeg 2020 Vision 5
- 2.3 A.C.T.I.V.E 7
- 2.4 Municipal Aboriginal Pathways 13

3.0 DECISION FRAMEWORK **14**
- 3.1 Facility Hierarchy 14
- 3.2 Description of the Proposed Facility Hierarchy 14
  - 3.2.1 Neighbourhood 2 Facilities 14
  - 3.2.2 Neighbourhood 1 Facilities 15
  - 3.2.3 Community (CCA) Facilities 15
  - 3.2.4 Regional Facilities 15
  - 3.2.5 City-Wide Facilities 16
  - 3.2.6 Arenas 16
  - 3.2.7 Libraries 16
- 3.3 Managed Care 16

4.0 DEMOGRAPHIC ASSESSMENT, RECREATION PARTICIPATION, AND FACILITY UTILIZATION **18**
- 4.1 Population and Development Characteristics 18
- 4.2 Recreational Trends 19
- 4.3 Facility Utilization Discussion 21
  - 4.3.1 Arenas 21
  - 4.3.2 Soccer Facilities 21
  - 4.3.3 Outdoor Pools 21
  - 4.3.4 Wading Pools 21
  - 4.3.5 Indoor Pools 22
- 4.4 Programming Analysis 22
  - 4.4.1 Community Centres 22
  - 4.4.2 Leisure / Recreation Centres 23
  - 4.4.3 Schools 23
  - 4.4.4 Libraries 24
  - 4.4.5 Other Facilities 24
  - 4.4.6 Overall Facility Situation 24
- 4.5 Attendance Comparisons 24

5.0 EXISTING FACILITIES 26
5.1 Outdoor Pools 26
5.2 Indoor Pools 28
5.3 Wading Pools 31
5.4 Community Centres 31
5.5 Libraries 37
5.6 Senior Centres 39
5.7 Recreation Centres 42
5.8 Leisure Centres 44
5.9 Field Houses 47
5.10 Daycares 49
5.11 Arenas 52
5.12 Community Centre Arenas 54
5.13 Indoor Soccer 57

6.0 PUBLIC CONSULTATION 59
6.1 Methodology and Results 59

7.0 DEVELOPMENT OF THE STRATEGIC FRAMEWORK 64

8.0 FACILITY STRATEGY 66
8.1 Impact on Existing Facilities 66
8.1.1 Outdoor Pools 66
8.1.2 Indoor Pools 66
8.1.3 Wading Pools 66
8.1.4 Community Centres 67
8.1.5 Libraries 69
8.1.6 Senior Centres 69
8.1.7 Recreation Centres 69
8.1.8 Leisure Centres 69
8.1.9 Arenas 69
8.1.10 Indoor Soccer 71
8.1.11 Joint Use Agreements with the School Divisions 71
8.1.12 New Housing Developments 71
8.2 New Facility Types 72
8.2.1 Community Campus 72
8.2.2 Skateboard Parks 74
8.2.3 The Urban Oasis 74
8.2.4 Spray Pads 76
8.2.5 Spray Parks 78
8.2.6 Transcona Recreation Park 78

9.0 RECOMMENDED PLAN FOR THE FUTURE (SCENARIO 3) 80
9.1 Assiniboine South 82
9.2 Downtown 86
9.3 Fort Garry 90

9.4 Inkster 94
9.5 Point Douglas 98
9.6 River East 102
9.7 River Heights 106
9.8 St. Boniface 111
9.9 St. James 115
9.10 St. Vital 119
9.11 Seven Oaks 123
9.12 Transcona 127

10.0 BUSINESS PLAN 133
10.1 Scenario 1: Managed Care 135
10.2 Scenario 2: Status Quo 137
10.3 Scenario 3: Phased Implementation (Recommended Plan) 138
10.4 Scenario 4: Managed Care + New Facilities 140
10.5 Summary of Different Scenarios 141
10.6 Capital Improvements (Recommended Scenario) 143

11.0 IMPLEMENTATION PLAN 148

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GLOSSARY OF TERMS

CCA (Community Characterization Area) - There are twelve CCA's in the City of Winnipeg.

Community Campus – Multi-faceted complex designed to enable multi-generational and inter-generational opportunities.

Economic Useful Life – Typically 35 – 40 years for recreation facilities.

Managed Care – The level of service recommended for the ongoing preservation of the City's recreation, leisure and library service infrastructure is defined as "managed care."

Facilities Condition Index (also Needs Index) – Ratio of preservation needs over current replacement value (FCI)

NPV (Net Present Value) - An approach used in capital budgeting where the present value of cash inflow is subtracted from the present value of cash outflows. NPV compares the value of a dollar today versus the value of that same dollar in the future, after taking inflation and return into account. Source: Investopedia.com.

Preservation Needs – Estimate of preservation funding required over the next ten years to lower the **Facilities Condition Index** to a level that will enable "managed care" to be implemented.

PUFS - Public Use Facilities Study

Spray Pad – An enhanced aquatic feature with zero-depth water and numerous amenities.

Urban Oasis - An urban oasis is a year round facility that offers leisure water recreational activities for all age demographics.

A.C.T.I.V.E. (Active Policy Framework)

GCWCC – General Council of Winnipeg Community Centres

MAPS – Municipal Aboriginal Pathways

WASAC – Winnipeg Aboriginal Sports Achievement Centre

1.0 INTRODUCTION

Economics Research Associates (ERA) and ND LEA, in association with Number Ten Architectural Group, were engaged by the City of Winnipeg to conduct an independent assessment of 311 community facilities as shown on Figure 1. The need for this assessment was driven by Executive Policy Committee (EPC), who mandated the development of a long-term sustainable strategy and fiscally sound business case for managing the City of Winnipeg's public use facilities that support an appropriate level of community-based services. This mandate was precipitated by the growing realization that the infrastructure deficit associated with the City's portfolio of recreation, leisure and library facilities is not sustainable. Furthermore, many of the facilities were designed for a single purpose and as such; no longer meet the functional requirements for the current delivery of recreation, leisure and library services. Adding to the complexity of this situation is the fact that many of the facilities were constructed prior to Unicity, resulting in varying levels of service throughout the City. These discrepancies have only grown over the years, driven by shifts in demographics and development, the latter of which has tended to favour suburban fringe neighbourhoods within the City of Winnipeg.

Changes to the overall recreation, leisure and library service environment dictated that the study include a comprehensive needs assessment to ensure that the facility portfolio is responsive to and meets the needs of the community in both the near and long terms. A facility study in the absence of a comprehensive needs assessment carried a significant risk that future investment in the infrastructure would not result in an increase in benefits to the citizens of Winnipeg. The following were identified as the key components required to successfully undertake the study:

- Development of a policy framework
- Assessment of the existing infrastructure
- Community and recreational trends assessment
- Facility usage and programming assessment
- Public and stakeholder consultation
- Strategic implementation plan and business case

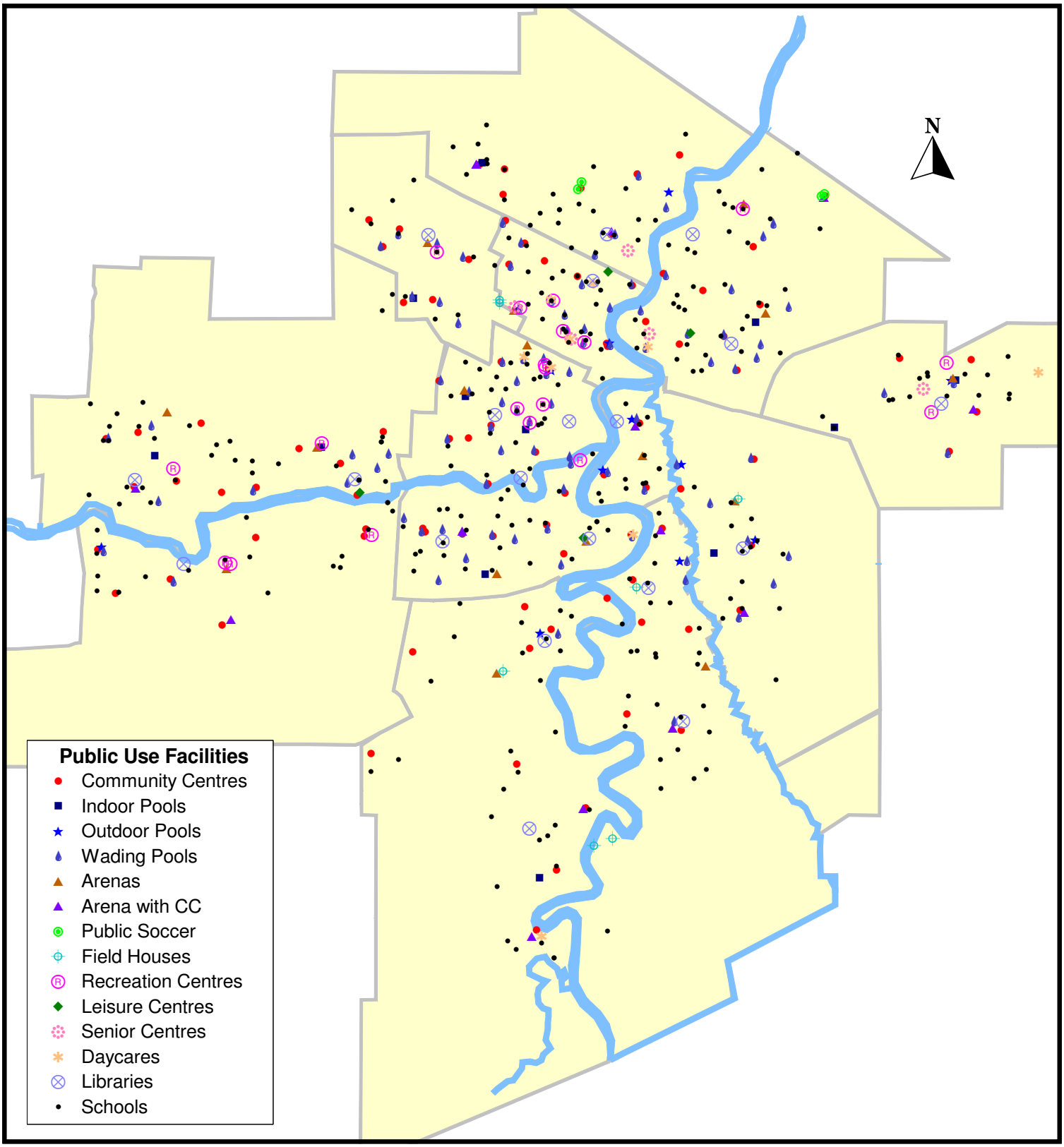
The objective of the study as mandated by EPC is the development of a long-term sustainable strategy and fiscally sound business case for managing the City of Winnipeg's public use facilities that support an appropriate level of community-based services.

The development of a strategic blue-print and fiscally sound business case required that the following essential elements be addressed:

What do we have?

Facility Utilization – Detailed usage and programming data was collected and analyzed for each facility type.

Figure 1: Existing Public Use Facilities and Schools



Population Characteristics – Population and demographic trends for each community characterization area (CCA) were evaluated based on 2001 Census data and included an analysis of surrounding municipalities.

Physical Condition Assessment – Detailed physical condition data was compiled for each facility in the City's inventory. The data included size and age of the facility; current maintenance and operating costs; an estimate of the current replacement value (CRV); an estimate of preservation needs required over the next ten years to reduce the infrastructure deficit to manageable levels; and the Facilities Condition Index.

What do we need?

Policy Review and Development – Overall strategic direction was provided through Plan Winnipeg Vision 2020. The ACTIVE Policy Framework was developed and subsequently adopted by Council to specifically address recreation, leisure and library services programs and infrastructure. The ACTIVE policy framework established that all remaining and new building infrastructure be maintained at a level of care known as "managed care." The Municipal Aboriginal Pathways Strategy (MAPS) was also used as a basis for the formulation of the strategic blueprint.

Recreation, Leisure and Library Trends – Information regarding evolving trends in the provision of recreation, leisure and library services and facilities in Manitoba, Canada and the U.S. were gathered and assessed for relevance to the Winnipeg market.

Stakeholder / Public Consultation – A number of consultation vehicles were utilized to engage the public and stakeholders and provide the opportunity for respectful and meaningful dialogue. The strategy included targeted stakeholder interviews, public focus group sessions facilitated by an independent facilitator, and a random phone survey conducted by Probe Research as part of a broader Omnibus survey.

Development of a Facility Hierarchy – A facility hierarchy was developed to facilitate decision-making; assist in matching the facility inventory to the market; ensure adequate market coverage; and to define the potential role of the City of Winnipeg in the provision of facilities.

Identification of Essential Building Blocks – The requirement for four new building blocks were developed on the basis of the policy framework, the facility hierarchy, extensive data analysis, trend information, and public and stakeholder consultation. These included the Community Campus, the Urban Oasis, Spray Pad water features, and Sport Pods. These building blocks are integrated into the existing infrastructure in a strategic manner.

Scenario Development – Infrastructure scenarios were developed for each CCA to ensure a "Made in Winnipeg" solution. The scenarios took into account socio-economic characteristics of the population, the CCA demographic profile, facility utilization data, the existing facility inventory and condition, and the presence of external service providers.

Business Case Analysis – Four scenarios were developed complete with a comparative business case analysis to choose the preferred option. The options included retaining the status quo in a

"managed care" state; continuing to fund the infrastructure at current levels; rationalizing the existing facility inventory and incorporating new infrastructure in accordance with the vision for the future; and adding new infrastructure without rationalizing the existing infrastructure. The third scenario, addressing the vision for the future, was clearly the most advantageous from both an economic and a benefits perspective. This scenario leverages and maximizes the use of existing assets and once implemented will result in an alignment between the facility inventory and current and emerging trends **and is a contingent plan**.

How do we get there?

Implementation Plan – A ten-year implementation plan was developed for the preferred option. The implementation plan provides for a smooth transition from "today" to "tomorrow", with the initial focus on high return activities.

The remainder of this executive summary provides a synopsis of the foregoing essential elements.

2.0 POLICY FRAMEWORK

2.1 Introduction

Overall strategic direction for this study was provided through Plan Winnipeg Vision 2020. The A.C.T.I.V.E. Policy Framework was developed and subsequently adopted by Council to specifically address recreation, leisure and library services, programs, and infrastructure. The A.C.T.I.V.E. policy framework established that all remaining and new building infrastructure be maintained at a level of care known as "managed care." The Municipal Aboriginal Pathways (MAPS) was also used as a basis of the formulation of the strategic blueprint.

The following sections in this chapter include the relevant excerpts from Plan Winnipeg 2020 Vision, a complete reprint of the A.C.T.I.V.E. Policy Framework, and a brief synopsis of the Municipal Aboriginal Pathways Strategy (MAPS).

2.2 Excerpts from Plan Winnipeg 2020 Vision

> *"Plan Winnipeg is City Council's long range policy plan. It is intended to guide Winnipeg in to the twenty first century by addressing the broad physical, social, economic and environmental conditions in the city."*

The following are the broad headings from the key sections of Plan Winnipeg 2020 Vision that will be impacted by the outcome of the Public Use Facility Study. As can be seen, the impact will be felt throughout <u>all five</u> of the policy categories.

1. Downtown and Neighbourhoods

- 1A-02 Encourage Downtown Living
- 1A-04 Promote the Excitement of Downtown
- 1B-01 Support Neighbourhood Revitalization

2. Government and the Economy

- 2A-01 Commit to Citizen Engagement
- 2A-02 Promote Equitable Access to Facilities and Services
- 2A-03 Promote Self-Reliant Aboriginal Communities
- 2A-04 Address the Needs of New Winnipeggers
- 2A-05 Provide Leadership in Addressing Social Concerns

- 2B-01 Commit to Sustainability
- 2B-03 Commit to Responsive Government
- 2B-04 Provide Sound Municipal Management
- 2B-05 Meet High Standards of Service Delivery
- 2C-03 Capitalize on Comparative Advantages
- 2C-10 Encourage Activities Beneficial to the Winnipeg Economy
- 2D-01 Promote Higher Educated Workforce
- 2D-02 Promote Coordinated Delivery of Job Training Programs

3. Planned Development, Transportation and Infrastructure

- 3A-01 Promote Orderly Development
- 3A-05 Promote Regional Consistency in Planning and Development
- 3B-01 Promote Vibrant Neighbourhoods
- 3B-02 Guide the Development of New and Existing Residential Areas
- 3D-01 Commit Foremost to the Maintenance and Renewal of Existing Infrastructure
- 3D-02 Invest Strategically in New Infrastructure

4. Public Safety, Health and Education

- 4A-01 Engage Communities in Building Safe Neighbourhoods
- 4A-04 Address Emerging Problems of Safety and Security
- 4A-05 Provide Support for People at Risk
- 4B-01 Integrate Safety into Overall Planning and Urban Development
- 4C-01 Support Effective Public Health Services
- 4D-01 Support Education Initiatives
- 4D-02 Provide High-Quality Library Services

5. Environment, Image and Amenities

- 5A-01 Promote Environmentally-Responsible Decision-Making
- 5D-01 Promote Active Living
- 5D-02 Provide Leisure Facilities
- 5D-03 Support Unique Attractions
- 5D-04 Recognize Importance of Arts, Entertainment, and Culture

2.3 A.C.T.I.V.E

The following is a copy of the A.C.T.I.V.E. Policy framework in its entirety.

"To be a vibrant and healthy city which places its highest priority on the quality of life for all its citizens" ***Plan Winnipeg- 2020 Vision***

If the heart of every great city is its downtown; then its people are its soul. The vitality, energy and diversity of a city's residents breathe life into the bricks and mortar of the urban environment – they are the essence of a healthy and vibrant city.

It is an inherent public belief that recreation and library services contribute directly to quality of life. Research has also demonstrated that these services are essential to personal health and well-being, help to reduce self-destructive and anti-social behavior as well as healthcare, social service and policing costs, build strong families and healthy communities, and are significant economic generators in a community. To be a creative, contemporary and competitive city, we want to attract and retain talented people, who in turn will help to bolster our economic prosperity. Quality of life issues factor strongly into this equation. People will be attracted to our Winnipeg not only if we are able to supply a vibrant labour market, but as importantly if we are able to offer quality recreational and leisure opportunities, libraries, universities, parks, diversity and cultural attractions.

Winnipeg boasts a rich history of leisure and library service provision. The traditional cornerstone of Winnipeg's recreation delivery is the neighbourhood – starting in the 1940's with the community centre movement, and continuing through the 1960's and 70's with the expansion of the recreation infrastructure to include indoor pools, arenas and leisure centres. Winnipeg Public Library's history of service to the community dates from 1888. A steady growth of branches dating from 1915 and through the rapid suburban growth of the 1950's and 60's culminated with the unification of 21 branches in 1979 to serve the needs of children through seniors. Currently, Winnipeg has over 270 recreation

Public Use Facilities*
Include:

Libraries (20)

Indoor Pools (13)

Wading Pools (96)

Leisure Centres (9)

Recreation Centres (22)

Community Centres (71)

Arenas (19)

Joint Use Agreements (over 100)

** As of 2003*

buildings and libraries — all of which support a diverse array of services provided by civic staff, service agencies and volunteers.

However, much of the recreation, leisure and library infrastructure (public use facilities) is now over 30 years old, and is badly in need of refurbishment or, in some cases, replacement. Moreover, existing facilities are primarily single use, lack the amenities and flexibility of space to address the changing needs and preferences of the population, and in some cases are no longer appropriately located relative to users.

At the same time, the face of Winnipeg's population is changing. Over the next ten years, the aging "Baby Boomers" will continue to influence the greatest changes in demographics, resulting in a large increase of Winnipeggers between the ages of 45 and 65. There will also be a significant increase in people between the ages of 10 to 22, the "Echo" of the Baby Boomers.

Winnipeg embraces its unique diversity and cultural mosaic, a mosaic that is continually changing with the added focus on immigration. Additionally, Winnipeg is home to Canada's largest Urban Aboriginal population. Over the coming years, this segment of the population is expected to grow at a rate about four times that of the non-Aboriginal population. Emerging from this will be a fundamental shift in the type of services required to meet the needs of the new Winnipeg.

Plan Winnipeg Principle: Sustainability

"Making certain that the choices available for future generations are not impaired by decisions made today.

…making decisions that do not compromise the environment and recognizing that long-term goals are more important than short-term goals".

These factors – the infrastructure deficit, current and anticipated shifts in Winnipeg's demographics, as well as the changing citizen needs and preferences – combine to underscore a critical need to develop a strategic plan in order to address physical deficiencies in the existing system and to ensure the appropriate type and distribution of facilities to better respond to the current and emerging recreation, leisure and library service needs of Winnipeg's residents.

THE POLICY FRAMEWORK: AN 'A.C.T.I.V.E.' STRATEGY

The '**A.C.T.I.V.E**.' Strategy represents a policy framework that will guide the City of Winnipeg in its decision-making around public use facilities infrastructure. Consistent with the provisions within Plan Winnipeg, the guiding principles espoused in this framework will also serve as the critical policy foundation for the development of a long-term and sustainable strategy for a recreation, leisure and library infrastructure plan that better meets the service needs of our citizens – today and into the future.

AFFORDABLE:

- City of Winnipeg recreation and library services and its facility infrastructure must be affordable, accessible and sustainable.
- The provision of programs and services will be supported by a combination of municipal taxes, funding mechanisms from other levels of government and Council approved user fees.

- The City of Winnipeg will explore public-public partnership opportunities as well as public-private partnership opportunities in order to provide efficient and affordable public use facilities.

COMMUNITY Needs-Based:

- The City of Winnipeg will provide a leadership role in the planning and delivery of recreation and library services within Winnipeg.
- Demographic analysis, user needs and current and emerging programming trends will guide service planning and provision.

TACTICAL Approach:

- Recreation, leisure and library services and facilities will be provided based on a tiered approach - regional, community and neighbourhood. Regional facilities will be strategically located within Winnipeg.
- A set of established decision tools will serve as a framework for decision-making to ensure that facilities and programs continue to meet the needs of our citizens.

INTEGRATED Service Delivery:

- The City of Winnipeg will integrate services with every strategic opportunity in order to provide for multi-use and intergenerational facilities and services.
- The City will actively seek strategic partnerships.

VIABLE Solutions:

- Opportunities will be provided for citizen input that will ensure that our strategic plans are viable from a community perspective and reflect its values.

Public Use Facilities

- *20 Libraries*
- *13 indoor pools*
- *11 outdoor pools*
- *96 wading pools*
- *9 major leisure centres*
- *22 minor recreation centres*
- *71 community centres (some with satellite sites)*
- *19 arenas*
- *110 Joint Use Agreements*

EFFECTIVE Services:

- The City of Winnipeg will provide effective, contemporary and responsive recreation and library services.
- Recreation, leisure and library facilities inventory will be maintained in accordance with sound asset/risk management standards.
- The Asset Management strategy will include criteria for decommissioning, redevelopment or disposal.
- Recreation, leisure and library facilities will be managed to an industry standard of care defined as 'Managed Care'.

AFFORDABLE PUBLIC USE FACILITIES

Guiding Principles:

- City of Winnipeg Recreation and Library services and its facility infrastructure must be affordable, accessible and sustainable.
- The provision of programs and services will be supported by a combination of municipal taxes, funding mechanisms from other levels of government and Council approved user fees.
- The City of Winnipeg will explore public-public partnership opportunities as well as public-private partnership opportunities in order to provide efficient and affordable public use facilities.

Strategies:

Develop a long-term blueprint for action for the management of public use facilities that considers the following:

- An analysis of the current state of public use facilities.
- Long term operating and capital budget requirements.
- Opportunities for facility rationalization and consolidation
- Partnership opportunities as a means to leverage civic resources and maximize investment. (Eg. partnerships in the development of strategically located 'regional' multi-use facilities).
- Strategies for revenue generation.

Plan Winnipeg Policy Statement: Provide High-Quality Library Service

The City shall provide high-quality library services… by improving access to library services by exploring partnership opportunities, introducing new technologies, and regularly reviewing current facilities and hours in consultation with the community.

COMMUNITY NEEDS-BASED PROGRAMMING

Guiding Principles:

- The City of Winnipeg will provide a leadership role in the planning and delivery of recreation and library services within Winnipeg.
- Demographic analysis, user needs and current and emerging programming trends will guide service planning and provision.

Strategies:

Provide leadership for an ongoing process of assessing community need and collaborative planning that involves the following:

- Defining demographic characteristics and trends in the market.
- Developing and maintaining a database for the existing facilities that reflects demographics of the catchment areas, Community Characterization Areas, and wards.
- Conducting surveys / focus groups to determine priorities of users and providers.

Plan Winnipeg Policy Statement: Provide Leisure Facilities

The City shall provide leisure facilities for the use of residents and visitors by… developing a strategic leisure facility master plan with public participation to maximize the use of existing facilities including converting or consolidating leisure facilities to meet emerging community needs and minimize operating costs.

- Linking demographics, ethnic and cultural characteristics to need.
- Overlaying demand with costs and facility conditions.
- Consulting with community organizations in the overall planning process.

TACTICAL APPROACH

Guiding Principles:

- Services and facilities will be provided based on a tiered approach - regional, community and neighbourhood. Regional facilities will be strategically located within Winnipeg.
- A set of established decision tools will serve as a framework for decision-making to ensure that facilities and programs continue to meet the needs of our citizens.

Strategies:

- Utilize a 'decision toolset' that aligns programming needs with the facility inventory in order to guide decision-making and strategy for public use facilities and that considers the following**:**
    - Criteria for asset categories – i.e. regional, community, neighbourhood
    - Benchmark data including current asset conditions and future predictions, facility usage, user needs, and programming trends.
    - A re-evaluation of the toolset on an every five year basis

> ***Plan Winnipeg Principle: Partnership and collaboration***
> *"Working cooperatively with people, other governments, the not-for-profit sector, and the private sector. The intent is to leverage resources to maximize advantage and to provide the most effective and efficient services to citizens."*

INTEGRATED

Guiding Principles:

- The City of Winnipeg will integrate services with every strategic opportunity in order to provide for multi-use and intergenerational facilities and services.
- The City will actively seek strategic partnerships.

Strategies:

- Pursue strategic and partnership opportunities for the integration of service provision within multi-use and intergenerational facility settings.

VIABLE SOLUTIONS

Guiding Principles:

- Provide opportunities for citizen input that will ensure that our strategic plans are viable from a community perspective and reflect its values.

Strategies:

- Design and implement an ongoing public engagement process that utilizes a variety of techniques to gather input from the citizens of Winnipeg and leisure and library users regarding public use facilities and the services provided within them. Techniques to be utilized include:
    - Citizen surveys
    - Focus groups
    - Public forums
    - Consultation with elected representatives
    - Involvement of key stakeholders

EFFECTIVE SERVICES

Guiding Principles:

- The City of Winnipeg will provide effective, contemporary and responsive recreation and library services.
- Recreation, Leisure and Library Facilities inventory will be maintained in accordance with sound asset/risk management standards.
- The Asset Management strategy will include criteria for decommissioning, redevelopment or disposal.
- Recreation, leisure and library Facilities will be managed to an industry standard of care defined as 'Managed Care'.

Strategies:

- Evaluate the effectiveness of recreation, leisure and library services and facilities based upon key performance indicators and that considers:
    - Effectiveness of the Asset Management Strategy

- A Managed Care' set of standards for facilities
- Citizen satisfaction with service and facilities
- Effectiveness of Partnership agreements
- Efficiency of services and facilities

2.4 Municipal Aboriginal Pathways

Under the auspices of Plan Winnipeg 2020 policies, which promote self-reliant Aboriginal communities, First Steps: Municipal Aboriginal Pathways was created. It includes a series of strategic initiatives that identify policies and actions aimed at enhancing the well-being of Winnipeg's Aboriginal community. Five 'Pathways' are identified including Employment, Safety, Economic Development, Quality of Life, and Outreach and Education.

The Quality of Life Pathway is intended to provide policies that will recognize the need for Winnipeg's growing Aboriginal population to participate fully in sport, recreation and leisure activities. It identifies three strategic initiatives, including the need to review the feasibility of establishing a Multi-Purpose Community Facility in the North End of Winnipeg. Responsibility and timing are identified along with an implementation mechanism.

3.0 DECISION FRAMEWORK

This section provides an overview of the proposed "decision framework". The decision framework will enable the planning and management of facilities in the future to be carried out in a consistent manner. It provides a summary of the integral recommendations that we used to formulate the Recommended Plan (See Section 9.0). The decision framework makes this report a "living document".

3.1 Facility Hierarchy

The following is an excerpt from the A.C.T.I.V.E FRAMEWORK, Tactical Approach.

Guiding Principles

> *Services and facilities will be provided based on a tiered approach – regional, community and neighbourhood. Regional facilities will be strategically located within Winnipeg.*
>
> *A set of established decision tools will serve as a framework for decision-making to ensure that facilities and programs continue to meet the needs of our citizens.*

3.2 Description of the Proposed Facility Hierarchy

> *Given the variability in the City's role ranging from direct provision of facilities to support of other agencies, it is essential to establish a facility hierarchy to facilitate decision-making and ensure strategic alignment between programs and services and facilities. The intent of a facility hierarchy is to:*

- Provide focus with respect to the provision of facilities in support of programs and services.
- Ensure adequate market coverage.
- Match facilities with market demand.
- Clearly articulate the City's role in the provision of different facility types.

The following hierarchy is proposed for use by the City of Winnipeg:

3.2.1 Neighbourhood 2 Facilities

> *Neighbourhood 2 facilities are generally those associated with unstructured drop-in play including wading pools, hockey pens, play structures and gymnasiums. On a broad basis, these facilities are provided at a demographic distribution ranging from 1:5,000 to*

1:10,000. For wading pools and play structures, consideration must be given to the percentage of children in the 0 to 4 age cohort.

The City of Winnipeg's role with respect to Neighbourhood 2 facilities ranges from direct provision of facilities (wading pools) to access through joint use agreements typically with schools for the play structures and gymnasiums.

3.2.2 Neighbourhood 1 Facilities

Neighbourhood 1 facilities include Community Centres, spray pads and local skateboard parks and are provided at a demographic distribution ranging from 1:12,000 to 1:15,000 with consideration given to the number of children (5 to 12 age cohort) and the number of youth (13 to 17 age cohort).

The City of Winnipeg's role with respect to Neighbourhood 1 facilities is as a partner in the community centre movement (the role of community centres is elaborated upon herein) and as a direct provider with respect to spray pads and local skateboard parks.

3.2.3 Community (CCA) Facilities

Community (CCA) Facilities include the Community Campuses (defined in Section 8.0), leisure centres, as well as traditional aquatic facilities. These facilities are provided on an average demographic distribution of 1:50,000, with the CCA's currently ranging in population from 30,000 to over 80,000 people. To date, the number of traditional aquatic facilities corresponds to the 1:50,000 guideline. Sport facilities such as twin-pad arenas would also be considered to be community type facilities.

The City of Winnipeg's role in the provision of Community Facilities is as follows:

- Combination of direct provider, partner, and facilitator in the development of community campuses.
- Direct provider of aquatic facilities.
- Supporter of the senior sports governing body in the provision of athletic facilities for all sports facilities with the exception of arenas. Traditionally, the City's role with respect to arenas was as a direct provider initially, and progressed to laterally supporting Community Centres.

3.2.4 Regional Facilities

Regional Facilities include aquatic leisure centres (the Urban Oasis defined in Section 8.0), and major sport multi-plexes. The average demographic distribution is 1:150,000 to 1:300,000. As these facilities are destination points, consideration must also be given to geographic location.

The City of Winnipeg's role in the provision of Regional Facilities is as follows:

- Direct provider of aquatic facilities.
- Combination of supporter and facilitator in the development of major sport multi-plexes.

3.2.5 City-Wide Facilities

City-wide facilities include major sport / entertainment venues such as the MTS Centre as well as high performance athletic facilities.

3.2.6 Arenas

Given the traditional support for Arenas by municipal governments throughout Canada, arenas are treated as their own asset class. The generally accepted Canadian standard for the provision of indoor ice is one sheet per 20,000 people. Some jurisdictions use a second standard of one sheet per 22,000 people for an age distribution that includes a higher percentage of older adults and seniors.

The role of the City of Winnipeg in the provision of indoor ice surfaces began as direct provider and subsequently is one of providing support to community centres. As arenas are highly scheduled facilities, they should be strategically located throughout the City.

3.2.7 Libraries

The Library System has utilized a facility hierarchy for some time and it is compatible with the foregoing. The hierarchy is not currently reflected in the size of facilities as some of the smallest branches are classified as community libraries.

3.3 Managed Care

The level of service recommended for the ongoing preservation of the City's recreation, leisure and library service infrastructure is defined as "managed care." The term managed care is derived from a maintenance hierarchy developed by APPA: The Association of Higher Education Facilities Officers, a leading authority in the subject of asset management. The recommended facility maintenance operating budget (not including utilities) under a managed care scenario is 3.5% of Current Replacement Value (CRV), with a corresponding Facilities Condition Index (FCI) of between 0.10 and 0.20. The latter indicator means that the amount of deferred maintenance must not be greater than 20% of the current replacement value in order for the managed care funding level to be effective. The managed care level of funding is consistent with other jurisdictions in Canada for recreation, leisure and library facilities.

Managed care is actually one of five maintenance levels and is a maintenance level 3. Maintenance level 1 by comparison is referred to as a Showpiece Facility. Under this

maintenance level, the average FCI is less than 0.05 and the recommended funding level is greater than 4.0% of CRV. Although the funding level (>4.0%) does not appear to be significantly greater than the proposed 3.5%, the key is that the facility was not allowed to deteriorate. A Facilities Condition Index of less than 0.05 represents a "nearly new" condition.

At the other end of the spectrum is Level 5 Funding or Crisis Response. This level of funding is characterized by facility maintenance operating budgets of less than 2.5% and a Facilities condition index greater than 0.50. In Crisis Response mode, equipment and building components are routinely broken and inoperative. Normal usage and deterioration continues unabated, eventually leading to forced closure or complete replacement of the facility as they cannot meet present needs. Under Crisis Response, repair is basically instituted for life safety issues only.

A Level 4 Funding Level is classified as Reactive Management. In a Reactive Management Scenario, the facility maintenance operating budget ranges from 2.5% to 3.0% of CRV with the average FCI in the 0.30 to 0.49 range. Under this scenario, many systems are unreliable and in constant need of repair. Backlog of repair needs exceed resources.

The current City portfolio has an average FCI in the Reactive Management range with maintenance operating budgets in the Crisis Response range. The end result is that facilities will continue to deteriorate at an accelerating rate to the point where forced closure or emergency replacement become the norm unless funding levels are increased immediately. As such, a major infusion of capital is required in the first five years (estimated at 70% of the identified preservation needs) so that the managed care level of funding is effective.

4.0 DEMOGRAPHIC ASSESSMENT, RECREATION PARTICIPATION, AND FACILITY UTILIZATION

The following is a synopsis of research and conclusions regarding key aspects of the study, including:

- ***Population & Development Characteristics*** – Population and demographic trends were evaluated for community characterization areas (CCA) within the City of Winnipeg, as well as suburban municipalities.

- ***Recreation, Leisure, and Library Trends*** – Discussion of evolving trends and participation in recreation and leisure, driven in part by changing demographics for Canada, Manitoba, and Winnipeg, with discussion of relevant trends in the U.S.

- ***Facility Utilization*** – Usage data for noted sports-related facilities, including arenas (city operated and community centre operated), soccer facilities, and indoor / outdoor pools, and wading pools was analyzed.

- ***Program Analysis*** – Program class and attendance trends for community centres, recreation centres, leisure centres, libraries, and related program-based facilities were assessed. As libraries provide additional non-program services, the library specific trends were discussed separately.

4.1 Population and Development Characteristics

The analysis approach explored population trends and implications for the City of Winnipeg, its 12 community characterization areas, and adjacent rural municipalities. The approach yielded several critical facts about the Winnipeg market that have specific implications for recreational service delivery:

- Between 1971 and 1991, the City of Winnipeg added a total of almost 80,000 residents, or about 4,000 residents per year. Since 1991, growth slowed, with the city adding only about 4,300 new residents.

- If Winnipeg continues to grow at the pace established over the past 30 years, a 2021 population of 696,000 residents is possible, driven by annual growth of about 0.5% per year.

Within the overall trend data, several age-group specific conclusions that have relevance to this study were noted:

- Age cohort analysis points to profound structural changes in Winnipeg. Through 2011, forecasts point to reduced populations in age groups between 5 and 14 and 35 to 44, offset by considerable growth in age groups between 15 and 24, and 45 to 69. The 45 to

69 baby boom generation, in particular, will be a driving force, accounting for the single largest share of growth through 2011, with increased leisure time and disposable income.

- Winnipeg supports a significant base of urban Aboriginal people, the largest percentage segment among urban markets in Canada. This market is projected to grow at a rate of about four times that of non-Aboriginal population, and has very different needs and requirements when compared to the aforementioned boomers.

Changes in the above age cohorts will impact demand for recreational facilities and programs, which is discussed below. Future population growth will not favour all areas of the city equally. Based on current information, following CCA specific population trends are noted the:

- **Group 1** – Fort Gary, St. Boniface, and St. Vital are predicted to benefit from the majority of near term population growth in the city. For 2003, these CCA's captured almost 70% of new housing permits, and have considerable land available for new development.

- **Group 2** – Seven Oaks, River East, Inkster, and Transcona are predicted to benefit to a lesser extent, due to the presence of established competitive rural municipalities to the northeast of Winnipeg.

- **Group 3** – Core CCAs, including Downtown, Point Douglas, and River Heights, St. James Assiniboia, have already experienced growth and are largely built out. These established areas are expected to see growth through infill development, as well as generational changes.

Suburban rural municipalities add an additional 51,000 people to the Winnipeg CMA. Suburban markets generally consist of a younger population base that has on average a greater household income. Currently, these markets have full or partial access to Winnipeg recreational facilities, but do not bear a fair share of costs to operate and maintain facilities.

4.2 Recreational Trends

The assessment notes that the 21st century poses new challenges for adapting and designing sports and recreation facilities that will respond to constantly evolving community needs. This point is critical given that facility availability, quality, and location drive programming options and participation. The assessment notes several important points:

- The gradual aging of the public is reducing demand for traditional, higher intensity team sports (hockey, baseball, basketball, etc), and increasing demand for individual recreation, including golf, exercise walking, aerobics, yoga, and other fitness programs. This impending shift has obvious facility implications for Winnipeg.

- Increased competition for limited leisure hours, particularly for adults with children, offset by growth in the senior age markets, where more leisure time is available.

- Recreation agencies are also asked to provide services and programs to at risk populations. In Winnipeg, recent program initiatives have focused on Aboriginal groups, which are growing at a considerably faster rate than the city as a whole. Given that recreational participation and income levels tend to be closely linked (i.e. the more you make the more you participate), developing recreational programs for marginalized groups creates obvious challenges, both in identifying needs, and funding them.

- Within the overall shift toward individualized recreation, urban markets have become focal points for growth of socially oriented team sports, targeting the younger single professional (aged 21 to 34) segment of the market. These socially oriented leagues have tended to increase participation from a segment that has limited leisure time, but relevant disposable income.

- Recreation agencies are increasingly forming public-private partnerships with the private sector to achieve needed recreational goals. These cost sharing programs allow the public sector to increase the supply of facilities and programs, without bearing all of the associated risk and cost. Cities have focused partnerships on hospitals, schools, and universities, both of which are also looking more into recreational facilities as part of broader market enhancement strategies. Agencies are also looking at more leisure oriented recreational facilities, particularly waterparks, which have boosted attendance.

- In cases where permanent facilities are prohibitively expensive, recreation agencies are opting for mobile recreation programs, in some cases referred to as traveling community centres. For example, mobile skate parks have been developed in cities such as Winnipeg.

- In the U.S., recreation agencies are coming under increased pressure from private sector providers of recreation, such as health and tennis clubs and hospital wellness centres. The private sector has increasingly resorted to lawsuits and pressure to stop publicly supported recreation projects. In Winnipeg, the local YMCA is building a new recreation centre in close proximity to the St. James Centennial pool and fitness centre, which is also planning an expansion.

- There is increasing pressure for recreation officials to offer a broader range of programs, moving beyond sports camps and arts and crafts to encompass relevant cultural, natural, ecological programs. Recreation agencies are also trying to remove traditional stereotypes, i.e. “senior”, and focus on programs that are more geared to functional levels and abilities rather than ages.

- The recognition that, if properly developed, recreational facilities, parks and open space make substantial contributions to “quality of life” in a community, specifically enhancing property values. Recreation agencies are looking at ways to capture this incremental value to help fund operations and capital costs.

- A recognition that traditional single use facilities are becoming obsolete, and need to be replaced by more flexible inter-generational recreation complexes, which can cater to more diverse market segments, and generate greater operational economies of scale.

4.3 Facility Utilization Discussion

4.3.1 Arenas

City owned and operated arenas, community centre arenas, and private arenas in the city and suburbs were evaluated. The assessment found that, overall, the arenas are heavily used during peak times, with increased vacancy during non-peak periods. Sports such as hockey, ringette, open skating, and related programs are offered. Importantly, due to the style in which many of these facilities were built, they have difficulty supporting non-ice sports such as indoor soccer. Initial conclusions point to a relative balance of supply and demand for arenas, with current market populations per arena falling in the 15,000-person range, which is consistent with expectations in other Canadian markets, where the population per rink is in the order of 1:20,000 people.

4.3.2 Soccer Facilities

Market assessments highlighted a known fact, which is that there are not enough indoor soccer facilities in Winnipeg. The situation will worsen when the private Winter Club soccer facility closes in 2004. The lack of appropriate facilities has created serious capacity issues, reducing the number of games that can be played per week. Assessments point to the obvious need to develop additional soccer facilities, with the potential for up to 4 new regional multi-pitch multiplexes, according to the preliminary analysis. Partnerships with Provincial sports organizations and the private sector could help facilitate development or operational support of new facilities.

4.3.3 Outdoor Pools

The outdoor pools were evaluated in terms of locations and attendance, and several key concerns were noted. A serious fall off in attendance has occurred at outdoor pools since 2000, with a total decrease in excess of 100%. As well, the available pool sites are poorly distributed across the region, with a heavy concentration in areas east of the Red River. The outdoor pool segment was prioritized for further evaluation as the study proceeded, relating operating and maintenance cost implications with current utilization to identify sites which should be rationalized.

4.3.4 Wading Pools

The consultant team approach looked at market size per pool, as well as current attendance per pool. The assessment noted which facilities are performing above average, and which ones are performing below average. Assessments concluded that the current approach of using shallow depth wading pools, which need to be emptied every night and staffed, is creating operating cost burdens that could be offset if the city were to move toward a modern zero-depth spray pad concept, which will reduce operating costs and liability.

4.3.5 Indoor Pools

The indoor pool segment covers larger facilities such as Sargent Park and Pan Am, both of which offer considerable non-aquatic programs, as well as a number of smaller facilities. Research efforts noted relative differences in facility attendance and program offerings. Key conclusions include the notion that while Pan Am was built primarily as a competitive training facility and numerous other programs have tended to reduce the amount of time available for training. On a broader level, assessments noted a complete lack of leisure oriented aquatic centres (i.e. waterparks). In the U.S. and Canada, development of "water park" oriented leisure centres has led to considerable increases in pool attendance.

4.4 Programming Analysis

The delivery of recreational programming in Winnipeg was analyzed, looking at the number of programs and class offerings in key categories, which include preschool, child, youth, family, adult leisure, active living, French classes, and senior classes. The array of program and class offerings were evaluated with respect to the existing recreational facilities in Winnipeg that deliver programs. These facility types include:

- Community centres
- Leisure centres
- Recreation centres
- Senior centres
- Schools (joint use and other)
- Libraries

The program analysis, which included a comparison of program offerings in relation to market age group populations, yielded broader conclusions, as well as specific details regarding facilities that deliver programming.

4.4.1 Community Centres

Assessments noted considerable variability in utilization of community centres around the city. Assessments noted that:

- City wide, community centres support about 55% of total program-related space, but only about 28% of program classes. This distinction relates to the fact that community centres have traditionally catered to indoor and outdoor sports programs, rather than indoor leisure programming. Current analyses are focusing on the extent to which community centres are physically capable of supporting indoor leisure programming.

- Community centres that support arena functions appear to support significantly less non-rink programming. The larger multiplex community centre arenas, including Dakota and Gateway, support very little non-rink activity, and may need to be treated entirely as arenas.

- When faced with competition from leisure centres, libraries, and schools for provision of indoor leisure programming, community centres do not perform as well, which relates to a general lack of indoor program space to support this kind of programming.

- Research noted that community centres in more suburban CCA's such as Inkster, Seven Oaks, River East, and Transcona support more leisure programs compared to community centres in core CCA's such as Downtown, Point Douglas, and River Heights. This relates in part to apparent reduced access to other leisure and recreation facilities in these more suburban CCA's.

- Community centres have tended to focus on the pre-school, child, and youth markets, segments which, at the citywide level, are decreasing as a percentage of total population as baby boomers retire. Community centres appear poorly positioned to pursue the growing adult / senior segment of the market, due to inadequate facilities, and other factors.

The community centre assessment indicated a need to carefully evaluate specific facilities in terms of population served, physical capacity to support programming, and needed infrastructure costs.

4.4.2 Leisure / Recreation Centres

The assessment covered a broad array of facilities, beginning with the heavily used Fort Rouge Leisure Centre, St. John's Leisure Centre, East End Cultural Centre, St. James Cultural Centre, and the St. James Civic Centre. Assessments also noted a significant number of other "recreation centres" with minimal programming, such as the Turtle Island Recreation Centre and the Magnus Eliason Recreation Centre.

4.4.3 Schools

All local schools where programs are offered were evaluated, including facilities where joint use agreements are in place. The assessment found considerable variation in usage, with key facilities in certain CCA's being heavily used, such as J.H Bruns, Dalhousie, Kent Road, Whyte Ridge, Darwin, and others supporting considerable programming. The assessment noted that while these programs can be offered at schools with little direct cost burden to the city, the approach also generates operating inefficiencies, which may be leading to reduced program attendance. Usage of schools appears to increase in the more suburban CCA's such as Seven Oaks and Transcona, suggesting that other facilities are not available to meet existing needs.

4.4.4 Libraries

While the ASM library study suggested that Winnipeg's libraries are performing below average compared to other Canadian cities, the libraries offer and support a significant share of local programming, and appear more efficient in supporting programs, particularly when compared to community centres. The library system provides a considerable array of educational and adult leisure programming.

4.4.5 Other Facilities

The share of programming at senior centres and field houses was reviewed, and it was found that these facilities support little recurring scheduled programming.

4.4.6 Overall Facility Situation

In terms of citywide program delivery, Community Services directly controls about 15% of programming, supported by about 10% of space, primarily at leisure centres and recreation centres. Libraries support an additional 20% of space, which is used to support 40% of programming. Community Centres support up to 50% of program space, but offer about 28% of programs. Schools support about 10% of programs, with about 10% of space.

4.5 Attendance Comparisons

Community Services officials provided additional information regarding program attendance levels at local recreational facilities. The attendance estimates separated programs into registered and non-registered programs, broken down by facility and CCA. The analysis approach included the following steps:

1) Extraction of class and attendance factors by program type

2) Analysis and comparison of class and attendance factors to relevant benchmarks

3) Calculation of participation rates, based on a comparison of population with total program attendance by CCA.

For non-registered programs, the assessment covered about 300 total classes with almost 150,000 attendees, focused primarily on preschool, child and youth drop in programs. For registered programs, the assessment covered about 2,700 classes, with total attendance of about 32,000 people. In calculating total classes and attendance, recreation leadership programs were excluded. Importantly, as registered and non-registered programs track attendance differently, the associated attendance values cannot be added together. Key conclusions are as follows:

- Regarding registered programs, the strongest participation occurs in CCA's such as River Heights, St. James, and Point Douglas. Significantly lower participation in registered programs occurs in Inkster, Downtown, and Seven Oaks, and Transcona. ERA attributes

the poor performance in Inkster, Seven Oaks, and Transcona to a lack of facilities to support registered programming. Downtown is a unique market, where non-registered programs predominate. Overall participation rates range from about 13% of the population down to about 1% of the population.

- Non-registered program attendance rates are much higher, ranging from more than 50% down to about 10% of population. Non-registered participation varies considerably by CCA, with Point Douglas, Downtown, and Inkster supporting considerable participation rates, offset by very low rates in River Heights and St. James. The high degree of non-registered participation in Point Douglas and Downtown possibly relates to the availability of greater programming for Aboriginal groups in these particular CCA's.

- When comparing participation and income levels, CCA's toward the lower end of the income scale (Downtown and Point Douglas) appear to have significantly more non-registered participation, which may relate to higher Aboriginal populations. Importantly, however, as income brackets increase, relationships with non-registered and registered program participation appear to break down, particularly in CCA's such as Inkster and Transcona, which have notable shares of non-registered programming but higher incomes.

- When comparing registered and non-registered program participation to median age factors, there is a logical correlation between age and participation. As non-registered programs are predominantly for pre-school, and youth programs, CCA's with lower median ages would be expected to have greater participation in non-registered programs. This trend is shown in CCA's such as Point Douglas and Downtown, which have the lowest median ages, and the most non-registered participation. Also, CCA's such as St. James and Fort Gary have the highest median ages and significantly reduced shares of non-registered attendance. Within the broader trend, two details were noted:

    - River Heights supports the largest participation rate in registered programs, due primarily to the presence of the Fort Rouge Leisure Centre, which ERA believes captures a share of demand for registered programs from other CCA's where comparable quality facilities are not available.

    - Registered program participation in Transcona, Inkster, and Seven Oaks does not appear to be consistent with related growth in median ages. This distinction is attributed to a lack of appropriate facilities in these CCA's to support registered programs.

5.0 EXISTING FACILITIES

There are currently 311 facilities in the City's inventory. Information regarding the various facilities was provided by the City of Winnipeg and includes location, CCA, Electoral Ward, year constructed, size, attendance, market share, replacement cost, operating and utility needs, current preservation value, planned preservation value, preservation needs, and facilities condition index. The detailed results of the analysis are included in Chapter 8 of the main report. A summary of preservation needs and conditions facilities condition index information is provided below by facility type.

Preservation needs refer to the capital and maintenance needs required for the facility over the next ten years (2004 to 2014). It should be noted that parking lot repair and refurbishment is not included in the preservation needs calculation. The facilities condition index refers to the ratio of preservation needs over replacement value (with 10 % engineering costs, 6% department and corporate overhead removed, replacement values were recalculated – removing the soft costs).

5.1 Outdoor Pools

Currently, the City of Winnipeg manages 11 outdoor pools as illustrated in Figure 2.

Preservation needs for outdoor pools are illustrated in Figure 3. Preservation needs for outdoor pools range from a low of $249,000 at Freight House to a high of $1,876,000 at Kildonan Park. Total preservation needs for the 11 outdoor pools is approximately $9,633,000.

Figure 3: Outdoor Pools – Preservation Needs

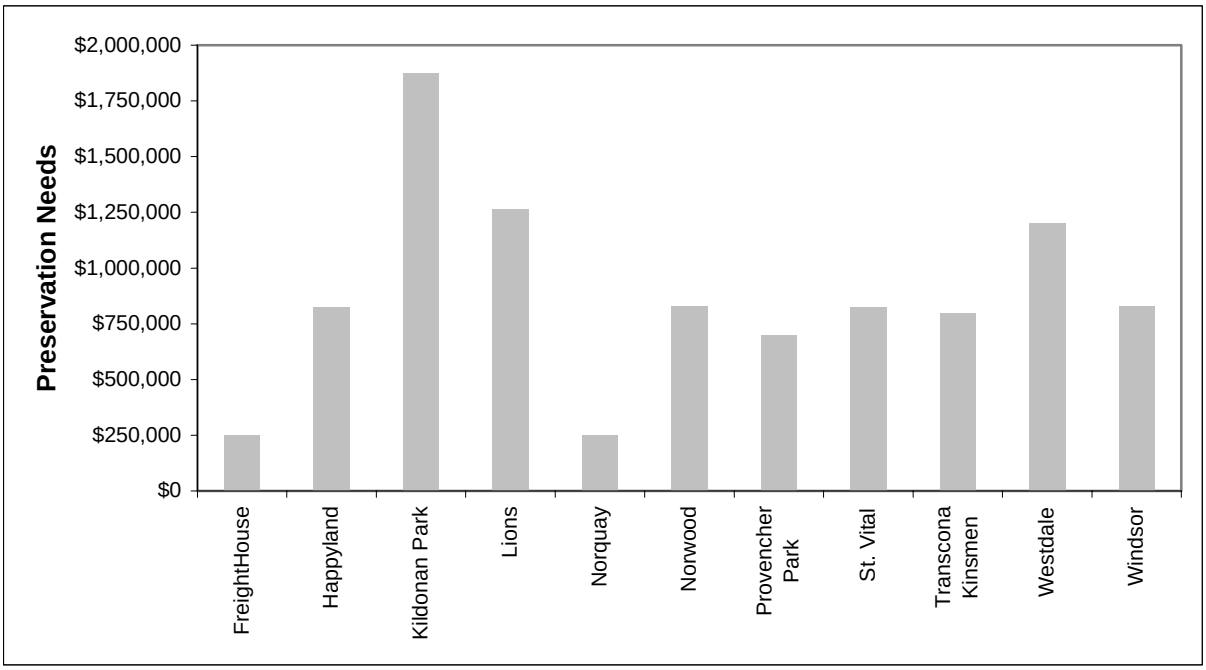
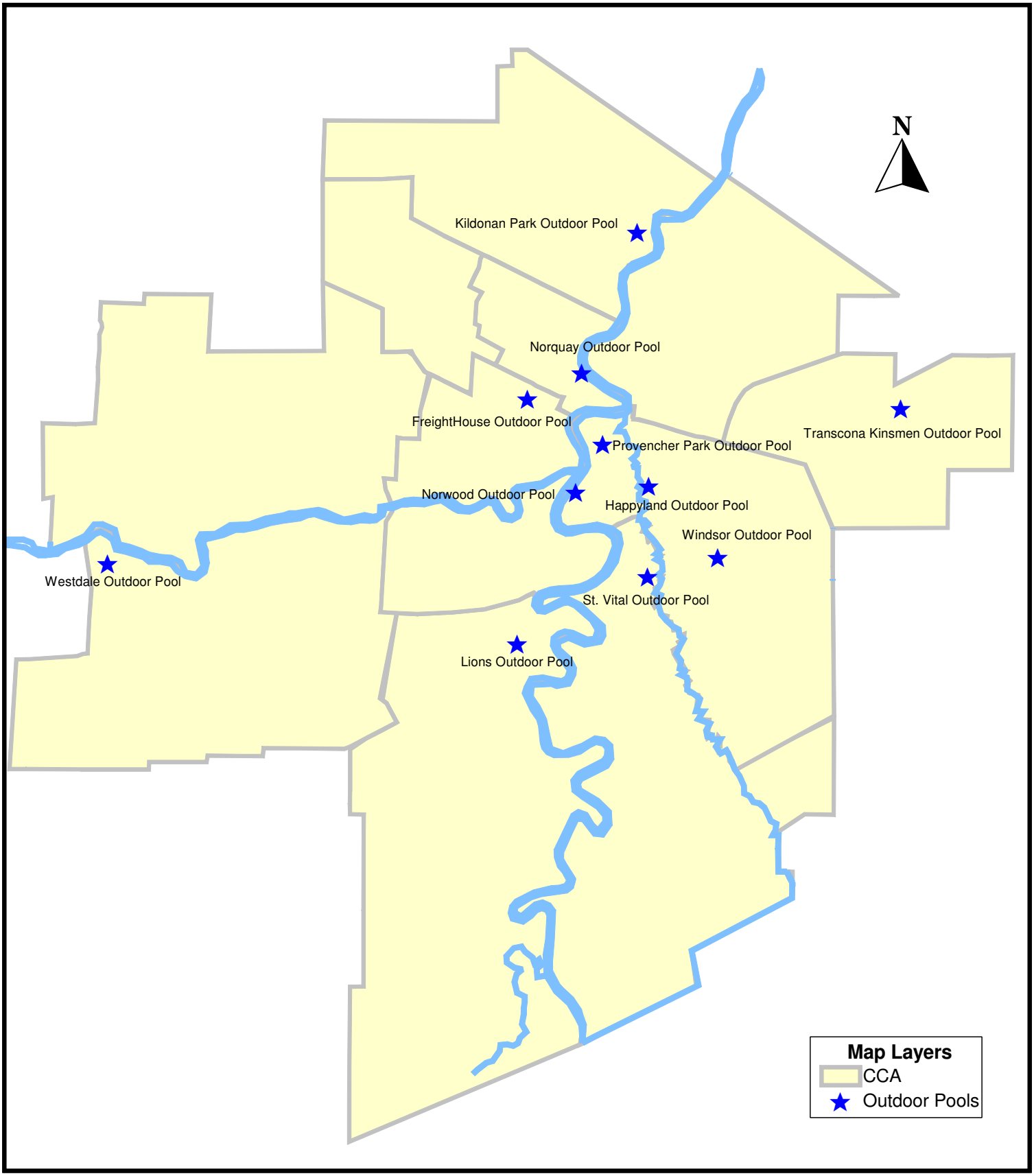
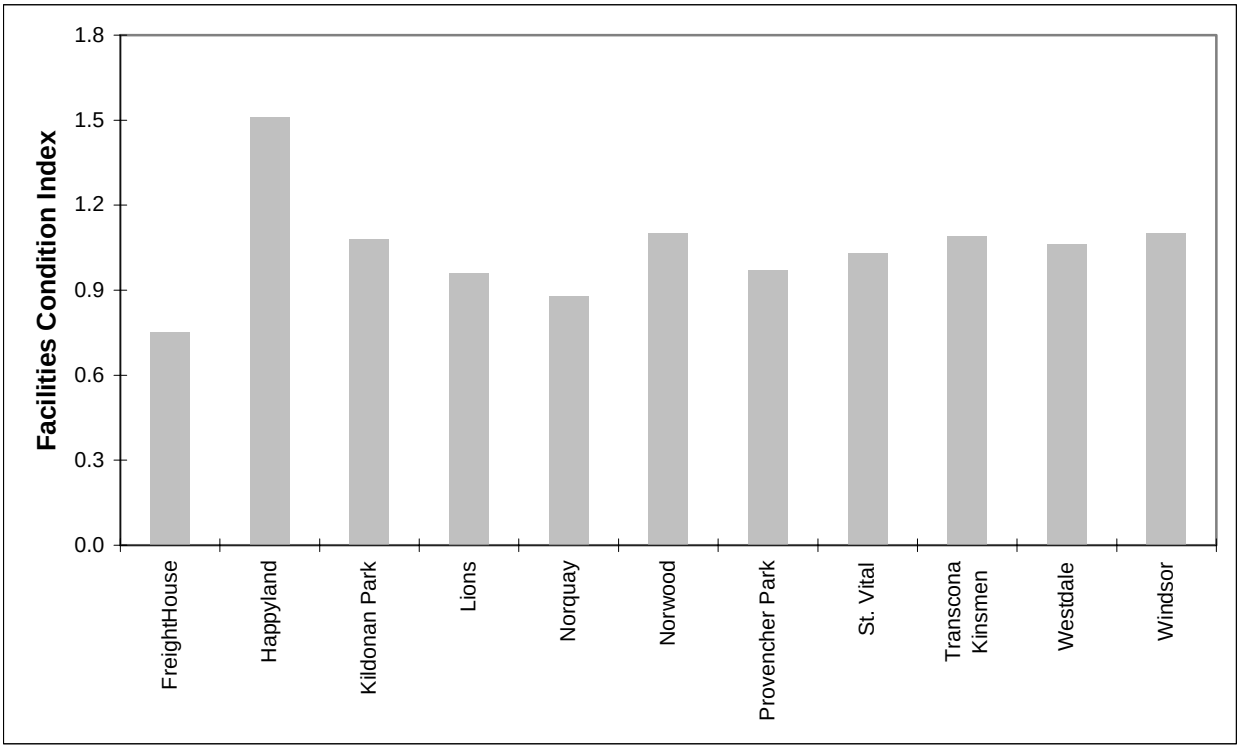


Figure 3: Existing Outdoor Pools



The facilities condition indexes for outdoor pools are illustrated below in Figure 4. The facilities condition index ranges from a low of 0.75 at Freight House to a high of 1.51 at Happyland (based on revised replacement values).

Figure 4: Outdoor Pools – Facilities Condition Index



5.2 Indoor Pools

There are currently 13 indoor pools managed by the City of Winnipeg, which are illustrated in Figure 5.

Preservation needs for indoor pools are illustrated below in Figure 6. Preservation needs for indoor pools range from a low of $565,000 at Bernie Wolfe to a high of $20.6 million at Pan Am. Total preservation needs for the 13 indoor pools are approximately $67 million.

The facilities condition indexes for indoor pools are illustrated in Figure 7. The facilities condition index ranges from a low of 0.34 at St. James Centennial to a high of 0.95 at Eldon Ross. The average facilities condition index for indoor pools is 0.53 (based on revised replacement values).

Figure 5: Existing Indoor Pools

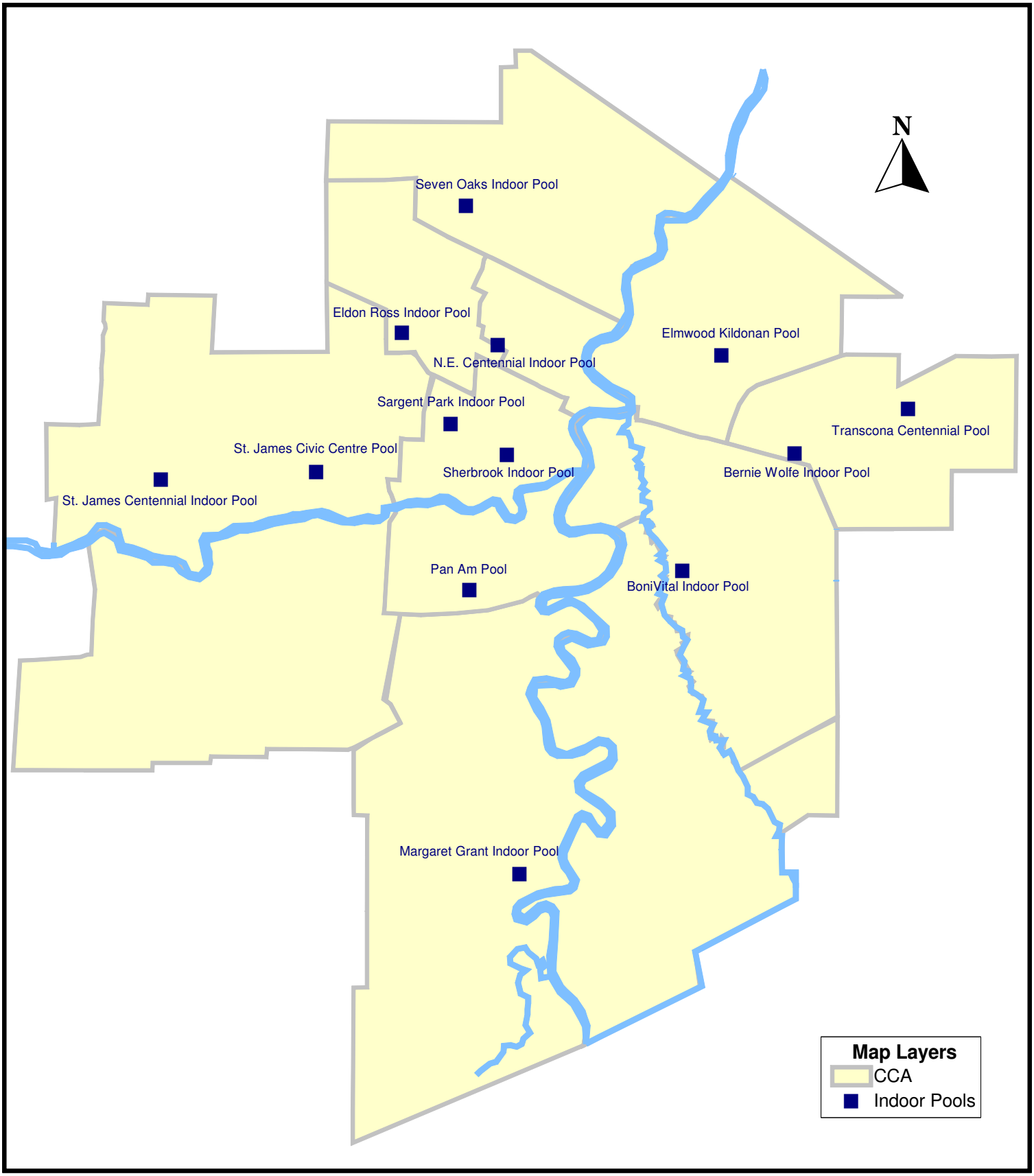


Figure 6: Indoor Pools – Preservation Needs

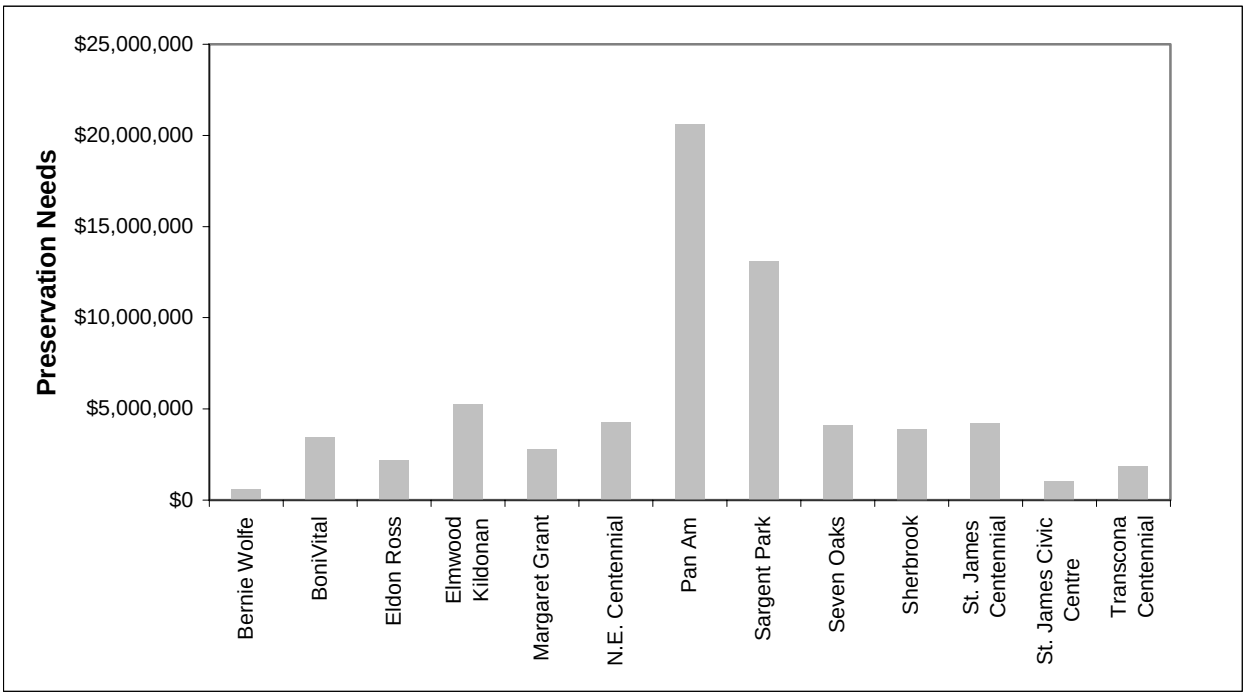
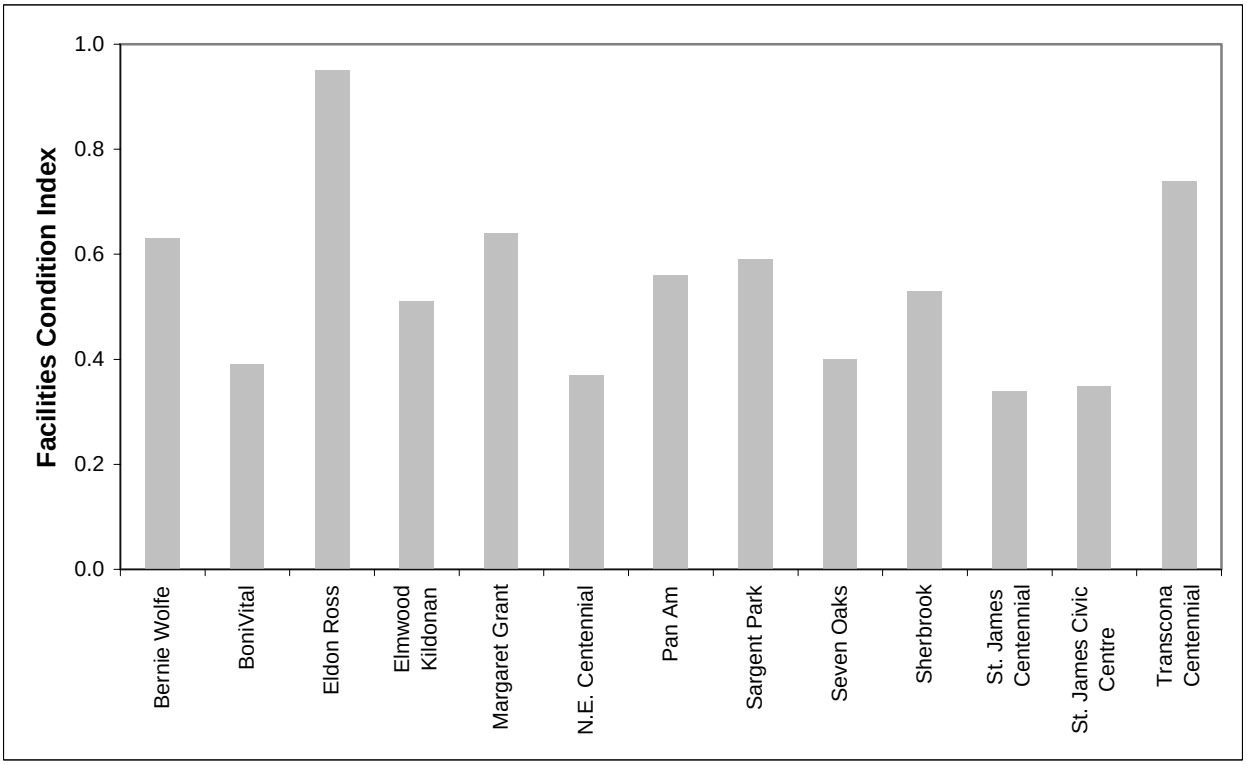


Figure 7: Indoor Pools – Facilities Condition Index



5.3 Wading Pools

The 95 existing wading pools owned and operated by the City of Winnipeg are illustrated in Figure 8.

Preservation needs as well as preservation needs per visitor for wading pools are listed in Table 1. Preservation needs for wading pools range from a low of $1,350 at Pascoe Park to a high of $124,000 at Norquay Community Centre. Total preservation needs for the 95 wading pools are approximately $4.2 million.

The facilities condition indexes for wading pools are also listed in Table 1. The facilities condition index for wading pools ranges from a low of 0.01 at Pascoe Park to a high of 1.15 at Norquay Community Centre. The average facilities condition index for wading pools is 0.31.

5.4 Community Centres

There are 73 main community centres (including St. Boniface CC and Broadway Neighbourhood Centre) and 21 satellite sites, for a total of 94 sites, located in the City of Winnipeg and illustrated in Figure 9. It should be noted that community centres are funded through the Universal Funding Formula, which is based on $2.05 per square foot and $2.00 per person in the catchment area. Community centres are responsible for operating and first line maintenance of their facility and the City of Winnipeg is responsible for second line maintenance.

Preservation needs for community centres are listed in Table 2. Preservation needs for community centres range from a low of $40,000 at Maples – James Nesbitt Recreation Centre to a high of $2.1 million at Sinclair Park. Total preservation needs for the 94 community centres are approximately $38.6 million.

The facilities condition indexes for community centres are also listed in Table 2. The facilities condition index ranges from a low of 0.06 at Tyndall Park to a high of 3.97 at Red River. The average facilities condition index for community centres is 0.41.

Figure 8: Existing Wading Pools

Table 1: Wading Pools

Wading Pools	2003 Attendance	Operating Needs		Utility Costs		Preservation Needs		FCI
		Annual	Per Visitor	Annual	Per Visitor	Total	Per Visitor	
Aberdeen RC	799	$310	$0.39	$0	$0.00	$22,903	$28.66	0.09
Amherst	3,462	$182	$0.05	$5,822	$1.68	$76,388	$22.06	0.65
Berkshire	2,341	$190	$0.08	$2,977	$1.27	$49,847	$21.29	0.50
Boyd Park	1,373	$3,721	$2.71	$0	$0.00	$44,458	$32.38	0.66
Braeside	1,043	$1,027	$0.98	$1,681	$1.61	$56,583	$54.25	0.43
Broadway	2,650	$3,960	$1.49	$0	$0.00	$45,806	$17.29	0.42
Brock Cordova Park	2,980	$85	$0.03	$4,797	$1.61	$50,521	$16.95	0.35
Bronx Park CC	2,864	$3,495	$1.22	$2,548	$0.89	$59,278	$20.70	0.63
Bruce Park	3,320	$164	$0.05	$9,816	$2.96	$71,403	$21.51	0.56
Burton Cummings CC	2,234	$2,767	$1.24	$0	$0.00	$38,396	$17.19	0.57
Centennial Park	694	$305	$0.44	$1,131	$1.63	$55,910	$80.56	0.58
Central Park	3,928	$1,333	$0.34	$0	$0.00	$57,931	$14.75	0.30
Champlain	3,692	$262	$0.07	$5,012	$1.36	$39,070	$10.58	0.47
Clara Hughs Park	3,239	$148	$0.05	$0	$0.00	$52,542	$16.22	0.40
Clifton	1,369	$3,832	$2.80	$0	$0.00	$39,743	$29.03	0.59
Crescentwood	1,451	$416	$0.29	$3,830	$2.64	$22,903	$15.78	0.27
Dakota Water Play	25,287	$1,066	$0.04	$11,065	$0.44	$118,556	$4.69	0.47
De Graff	899	$117	$0.13	$1,974	$2.20	$64,667	$71.93	0.64
Donwood	1,984	$235	$0.12	$1,313	$0.66	$62,646	$31.58	0.55
Ducharme Water Play	1,828	$670	$0.37	$4,781	$2.62	$26,945	$14.74	0.20
Dufferin Park	545	$432	$0.79	$0	$0.00	$6,736	$12.36	0.05
Earl Grey CC	3,305	$4,449	$1.35	$310	$0.09	$45,806	$13.86	0.68
East Elmwood CC	1,268	$3,065	$2.42	$0	$0.00	$60,625	$47.81	0.90
East End		$43		$0		$57,931		0.51
East End Leisure Centre	1,127	$86	$0.08	$1,214	$1.08	$43,111	$38.25	0.86
Eldon Ross	665	$181	$0.27	$0	$0.00		$0.00	
Elm Montrose Park		$59		$3,343		$57,257		0.39
Elmwood Park	2,325	$1,270	$0.55	$2,851	$1.23	$64,667	$27.81	0.39
Elmwood Winter Club	4,122	$304	$0.07	$6,951	$1.69	$49,847	$12.09	0.51
Fort Rouge Park	1,496	$206	$0.14	$114	$0.08	$57,931	$38.72	0.34
Frank White Park	439	$1,662	$3.79	$0	$0.00	$47,153	$107.41	0.19
General Vanier	1,264	$182	$0.14	$2,041	$1.61	$29,639	$23.45	0.29
Golden Gate	1,406	$58	$0.04	$3,125	$2.22	$53,889	$38.33	0.42
Happyland	901	$550	$0.61	$2,151	$2.39	$39,070	$43.36	0.36
Harrow Park	2,452	$823	$0.34	$3,750	$1.53	$56,583	$23.08	0.33
Home Playground	4,723	$0	$0.00	$0	$0.00	$26,945	$5.71	0.18
Isaac Brock CC	2,745	$3,993	$1.45	$0	$0.00	$57,931	$21.10	0.86
J H Bruns	2,575	$292	$0.11	$0	$0.00	$66,014	$25.64	0.43
Jacob Penner Park	2,561	$400	$0.16	$2,804	$1.09	$43,111	$16.83	0.32
John M King	1,919	$579	$0.30	$0	$0.00	$43,111	$22.47	0.64
Keenleyside	6,936	$286	$0.04	$4,339	$0.63	$61,972	$8.93	0.38
Kildonan Park	5,677	$697	$0.12	$0	$0.00		$0.00	
King Edward North	2,184	$338	$0.15	$360	$0.16	$68,708	$31.46	0.53
King Edward SW	804	$42	$0.05	$3,374	$4.20	$33,276	$41.39	0.15
King George Park	2,063	$92	$0.04	$3,177	$1.54	$48,500	$23.51	0.40
Lion's	734	$136	$0.19	$0	$0.00		$0.00	
Lizzie Playground	2,608	$743	$0.28	$0	$0.00	$43,111	$16.53	0.24
Luxton CC	2,129	$3,282	$1.54	$0	$0.00	$6,736	$3.16	0.10
Machray Park	3,055	$408	$0.13	$4,649	$1.52	$51,195	$16.76	0.32

Table 1 (Continued): Wading Pools

Wading Pools	2003 Attendance	Operating Needs		Utility Costs		Preservation Needs		FCI
		Annual	Per Visitor	Annual	Per Visitor	Total	Per Visitor	
Magnus Eliason RC	4,264	$956	$0.22	$0	$0.00	$92,959	$21.80	0.58
Marjorie	1,570	$221	$0.14	$3,262	$2.08	$54,563	$34.75	0.47
McFadyen Playground	1,220	$575	$0.47	$0	$0.00	$32,333	$26.50	0.24
McKittrick Park	8,641	$90	$0.01	$0	$0.00	$41,764	$4.83	0.26
Merle Watt Park	625	$109	$0.17	$1,536	$2.46	$56,583	$90.53	0.68
Morse Place CC	895	$1,353	$1.51	$0	$0.00	$54,563	$60.96	0.81
Muriel Sage	1,491	$622	$0.42	$2,233	$1.50	$59,278	$39.76	0.53
Norquay CC	1,372	$4,477	$3.26	$0	$0.00	$123,945	$90.34	1.84
Northwood CC	2,279	$3,312	$1.45	$0	$0.00	$8,083	$3.55	0.12
Norwood	1,593	$326	$0.20	$2,312	$1.45	$41,764	$26.22	0.50
Old Ex.	2,028	$263	$0.13	$0	$0.00	$59,278	$29.23	0.66
Orioles CC	1,172	$2,945	$2.51	$0	$0.00	$52,542	$44.83	0.40
Pascoe Park	3,437	$328	$0.10	$0	$0.00	$1,347	$0.39	0.01
Pirates (PCW Satellite)	5,268	$200	$0.04	$5,388	$1.02	$78,139	$14.83	0.89
Pritchard Park	3,221	$262	$0.08	$2,263	$0.70	$40,417	$12.55	0.17
Provencher	2,945	$683	$0.23	$3,873	$1.32	$26,945	$9.15	0.24
River Heights CC	3,427	$5,458	$1.59	$0	$0.00	$21,556	$6.29	0.26
River Osborne CC	4,790	$3,623	$0.76	$0	$0.00	$22,903	$4.78	0.02
Riverview CC	2,705	$3,643	$1.35	$0	$0.00	$56,583	$20.92	0.84
Robert A. Steen CC	4,729	$636	$0.13	$0	$0.00	$20,208	$4.27	0.30
Robertson Park	1,527	$1,313	$0.86	$980	$0.64	$29,639	$19.41	0.15
Roblin Park	1,097	$1,066	$0.97	$1,020	$0.93	$44,458	$40.53	0.44
Roosevelt Playground	3,250	$1,265	$0.39	$0	$0.00	$70,056	$21.56	0.52
Sargent Park Place	2,643	$127	$0.05	$3,388	$1.28	$52,542	$19.88	0.57
Shaughnessy Park	3,651	$348	$0.10	$224	$0.06	$55,236	$15.13	0.55
Sir John Franklin CC	510	$1,361	$2.67	$0	$0.00	$30,986	$60.76	0.15
Sister MacNamara	1,745	$1,740	$1.00	$0	$0.00	$37,722	$21.62	0.34
South Transcona CC	442	$938	$2.12	$0	$0.00	$49,847	$112.78	0.74
St. Charles	3,203	$101	$0.03	$4,983	$1.56	$40,417	$12.62	0.36
St. John's Park	3,394	$1,203	$0.35	$0	$0.00	$29,639	$8.73	0.17
Strathcona Recreation	2,751	$426	$0.15	$3,329	$1.21	$43,111	$15.67	0.49
TR Hodgson Park	719	$67	$0.09	$3,045	$4.24	$45,806	$63.71	0.39
Tomlinson	2,579	$230	$0.09	$2,334	$0.91	$56,583	$21.94	0.37
Transcona Centennial	2,728	$175	$0.06	$0	$0.00		$0.00	
Turtle Island CC	3,524	$263	$0.07	$0	$0.00	$33,681	$9.56	0.39
Tyndall Park	235	$2,627	$11.18	$0	$0.00	$17,514	$74.53	0.26
Tyndall Park School	235	$154	$0.66	$0	$0.00	$20,208	$85.99	0.24
Vermillion	2,055	$109	$0.05	$3,168	$1.54	$43,111	$20.98	0.43
Vimy Ridge Memorial	7,053	$1,695	$0.24	$0	$0.00	$121,250	$17.19	0.39
West Kildonan CC	1,020	$2,525	$2.48	$0	$0.00	$17,514	$17.17	0.21
Westdale	1,720	$40	$0.02	$4,350	$2.53		$0.00	
Weston Park	3,641	$630	$0.17	$0	$0.00	$10,778	$2.96	0.08
Westwood Browning	2,804	$406	$0.14	$3,590	$1.28	$13,472	$4.80	0.13
William Osler	292	$92	$0.32	$2,405	$8.24	$57,931	$198.39	0.31
William Whyte	1,615	$206	$0.13	$0	$0.00	$45,806	$28.36	0.19
Winakwa	2,282	$164	$0.07	$3,940	$1.73	$39,070	$17.12	0.46
TOTAL	**243,852**	**$98,296**	**--**	**$158,923**	**--**	**$4,229,481**	**--**	**--**

Figure 9: Existing Community Centres

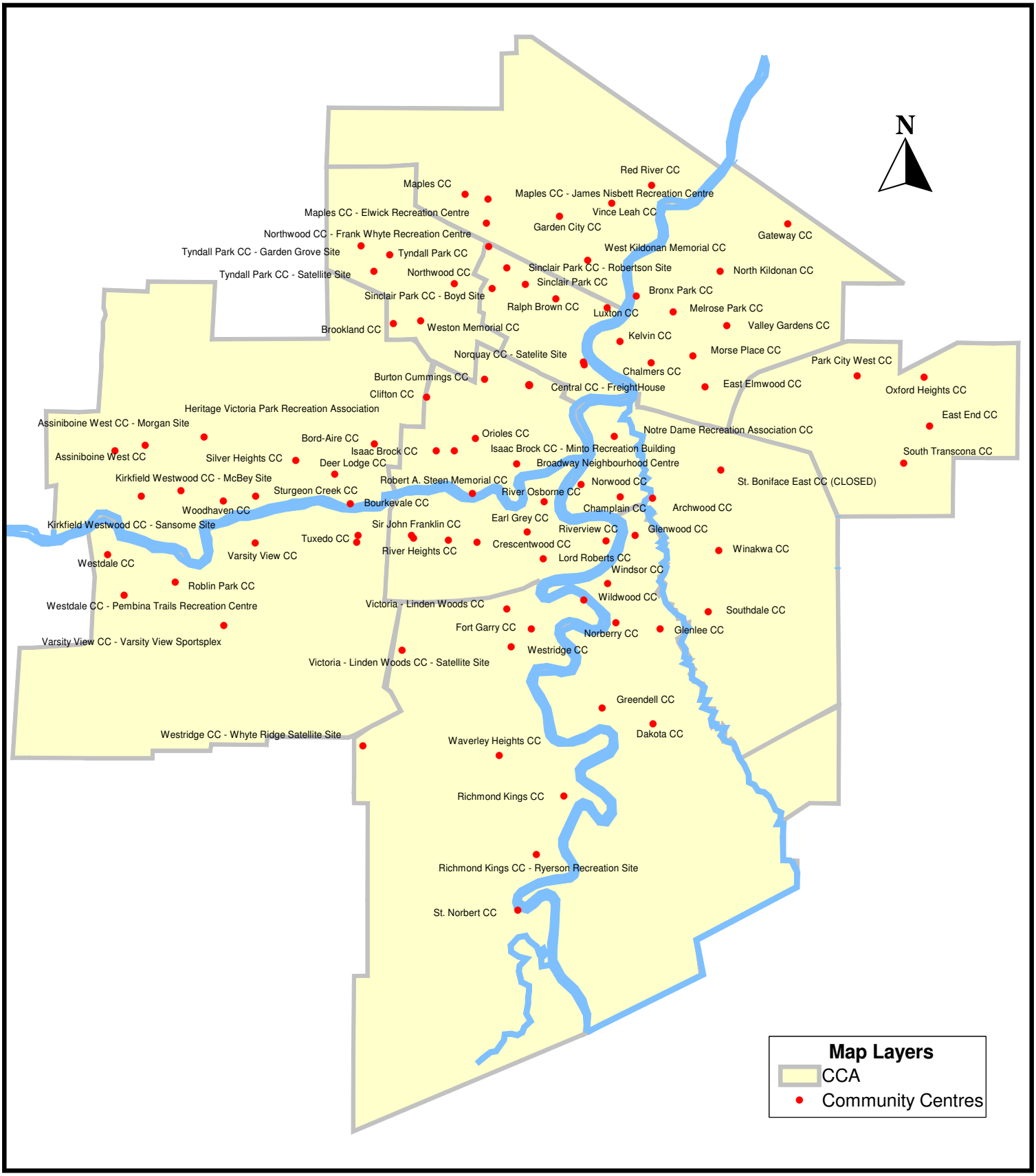


Table 2: Community Centres

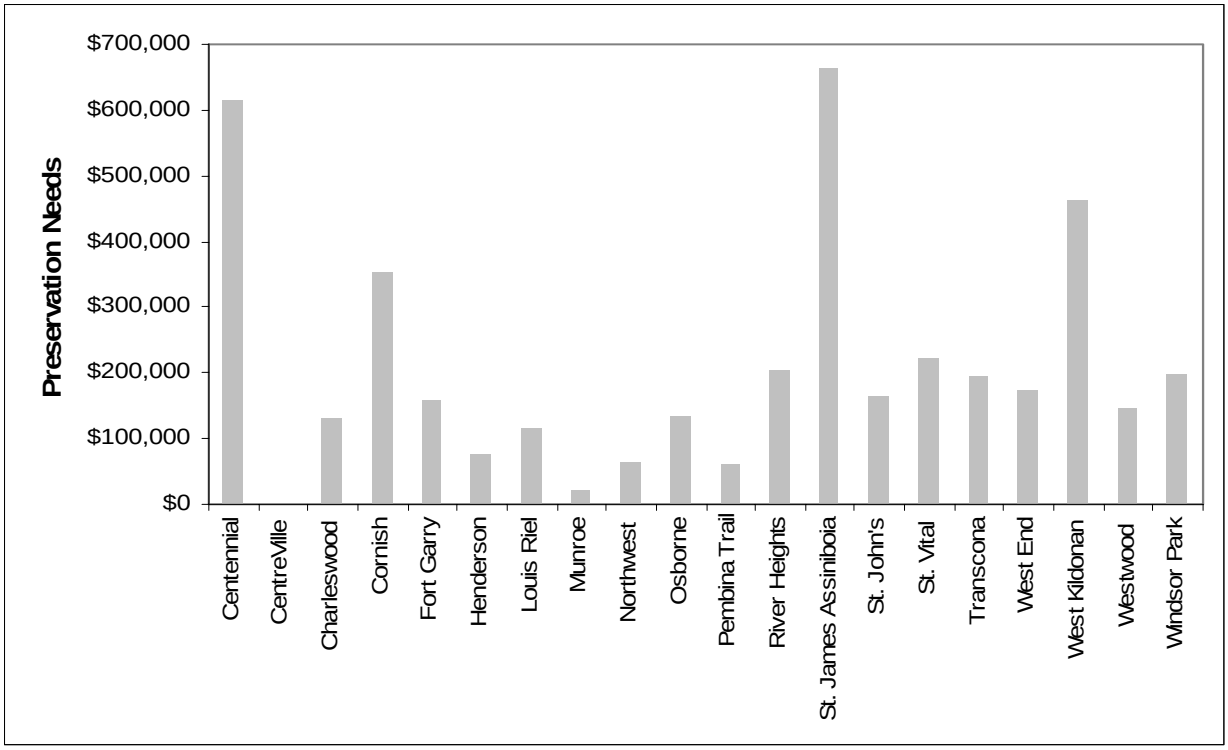
Community Centre	Preservation Needs	FCI	Community Centre	Preservation Needs	FCI
Archwood	$275,000	0.18	Notre Dame Recreation Association	$412,000	0.25
Assiniboine West	$1,010,000	0.74	Orioles	$555,000	0.32
Assiniboine West - Morgan Site	$536,000	0.82	Oxford Heights	$1,065,000	0.50
Bord-Aire	$485,000	0.36	Park City West	$405,000	0.20
Bourkevale	$415,000	0.50	Ralph Brown	$115,000	0.25
Broadway Neighbourhood Centre	$515,000	0.35	Red River	$1,530,000	3.97
Bronx Park	$341,000	0.36	Richmond Kings	$305,000	0.16
Brookland	$380,000	0.32	Richmond Kings - Ryerson	$95,000	0.29
Burton Cummings	$215,000	0.17	River Heights	$275,000	0.12
Central – Freight House	$215,000	0.39	River Osborne	$265,000	0.20
Central - Freight House Module #3	$310,000	0.37	Riverview	$355,000	0.23
Central - Freight House Module #5	$207,000	0.52	Robert A. Steen Memorial	$415,000	0.17
Central - Freight House Module #6	$0	0.00	Roblin Park	$433,000	0.32
Chalmers	$300,000	0.16	Silver Heights	$525,000	0.47
Champlain	$171,000	0.16	Sinclair Park	$2,105,000	1.17
Clifton	$500,000	0.43	Sinclair Park - Boyd Site	$200,000	
Crescentwood	$365,000	0.20	Sinclair Park - Robertson Site	$135,000	
Dakota	$1,025,000	0.34	Sir John Franklin	$790,000	0.46
Deer Lodge	$336,000	0.20	Sir John Franklin Skate Change/Wading Pool Bldg	$110,000	0.43
Earl Grey	$415,000	0.25	South Transcona	$255,000	0.72
East Elmwood	$463,000	0.49	Southdale	$510,000	0.21
East End	$215,000	0.12	St. Boniface East (CLOSED)	$0	0.00
Fort Garry	$345,000	0.31	St. Norbert	$267,000	0.11
Garden City	$1,330,000	0.86	Sturgeon Creek	$405,000	0.36
Gateway	$265,000	0.09	Tuxedo CC	$180,000	0.13
Glenlee	$210,000	0.12	Tuxedo - Skate Change/Garage Bldg	$155,000	0.30
Glenwood	$225,000	0.14	Tyndall Park	$131,000	0.06
Greendell	$445,000	0.20	Tyndall Park - Garden Grove	$105,000	0.46
Heritage Victoria Park Rec Assoc	$230,000	0.14	Tyndall Park - Satellite	$190,000	
Isaac Brock	$360,000	0.23	Valley Gardens	$369,000	0.29
Isaac Brock CC - Minto Rec	$110,000	0.40	Varsity View	$515,000	0.66
Kelvin	$1,601,000	1.4	Varsity View Sportsplex	$0	0.00
Kirkfield Westwood - McBey	$115,000	0.31	Victoria - Linden Woods	$1,005,000	0.91
Kirkfield Westwood - Sansome	$389,000	0.19	Victoria - Linden Woods - Satellite	$210,000	0.39
Lord Roberts	$510,000	0.28	Vince Leah	$710,000	0.46
Luxton	$445,000	0.46	Waverley Heights	$363,000	0.26
Maples	$356,000	0.34	West Kildonan Memorial	$255,000	0.12
Maples - Elwick Rec Centre	$116,000	0.42	Westdale	$330,000	0.36
Maples CC - James Nisbett Rec Centre	$40,000	0.06	Westdale - Pembina Trails Rec Centre	$195,000	0.51
Melrose Park	$576,000	0.32	Weston Memorial	$762,000	0.49
Morse Place	$576,000	0.50	Westridge	$215,000	0.44
Norberry	$408,000	0.30	Westridge - Whyte Ridge Satellite	$120,000	0.47
Norquay	$515,000	0.37	Wildwood	$215,000	0.39
Norquay - Satellite	$120,000	0.42	Winakwa	$225,000	0.13
North Kildonan	$268,000	0.19	Windsor	$126,000	0.08
Northwood	$440,000	0.46	Woodhaven	$1,515,000	2.35
Northwood - Frank Whyte Rec Centre	$135,000	0.58	**TOTAL**	**$38,575,000**	
Norwood	$333,000	0.26			

5.5 Libraries

The 20 existing libraries in Winnipeg are illustrated in Figure 10. It should be noted that the Cornish Library is listed as a Grade II facility on the Historic Buildings Conservation list. The Millennium Project at the Centennial Library includes the addition of approximately 37,000 square feet plus renovation to the existing building. The project is expected to commence in 2004 and be completed in 2005.

Preservation needs are illustrated below in Figure 11. Preservation needs for libraries range from a low of $22,000 at Munroe to a high of $665,000 at St. James/Assiniboia. However, due to the planned Millennium Project, items that would normally be included in the preservation needs for the Centennial Library are excluded. Preservation needs were not provided for CentreVille. Total preservation needs for the libraries are approximately $4.2 million.

Figure 11: Libraries – Preservation Needs



The facilities condition indexes for libraries are illustrated below in Figure 12. The facilities condition index ranges from a low of 0.04 at Northwest and Centennial to a high of 0.32 at Cornish. The average facilities condition index for libraries is 0.19.

Figure 10: Existing Libraries

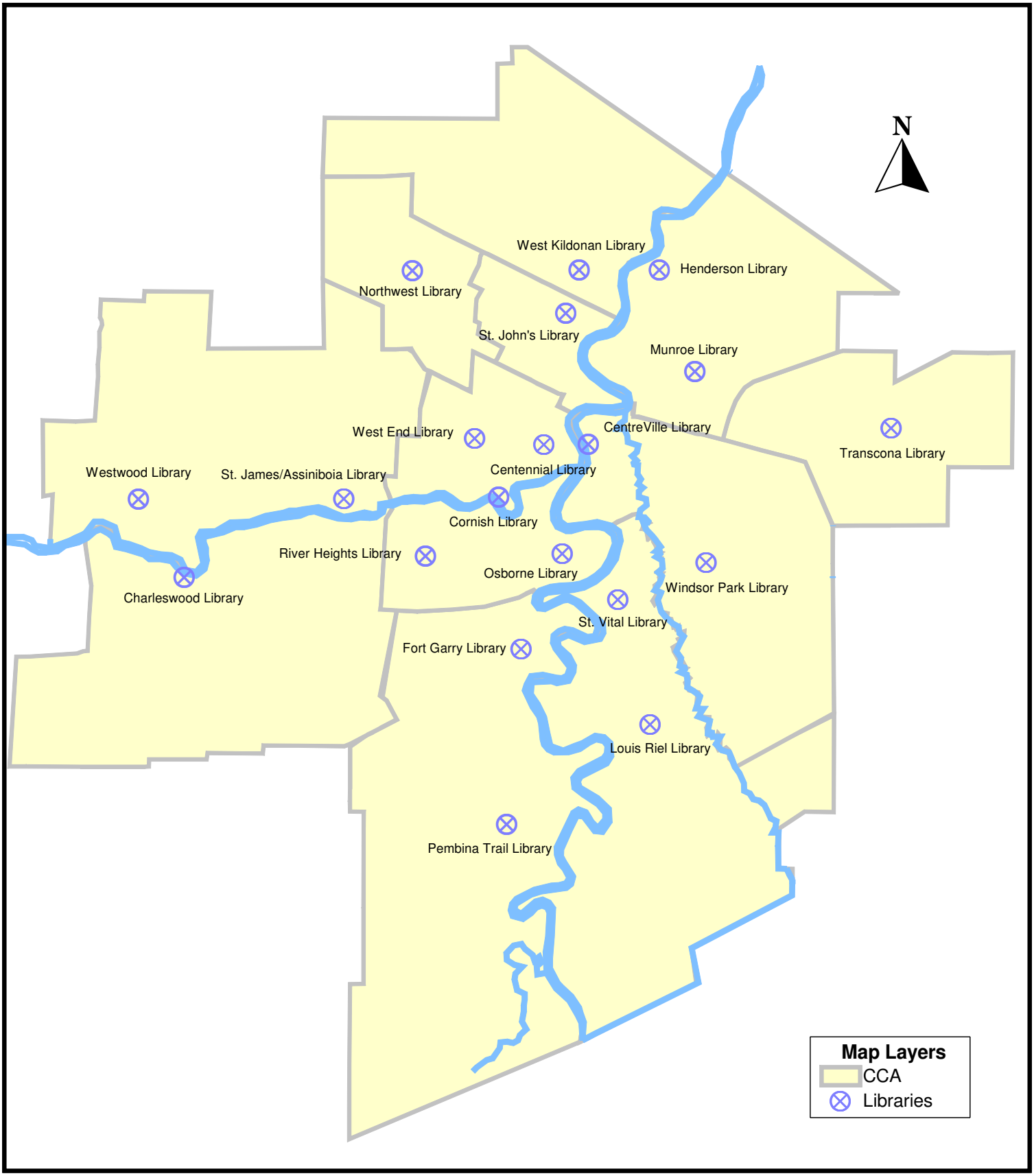
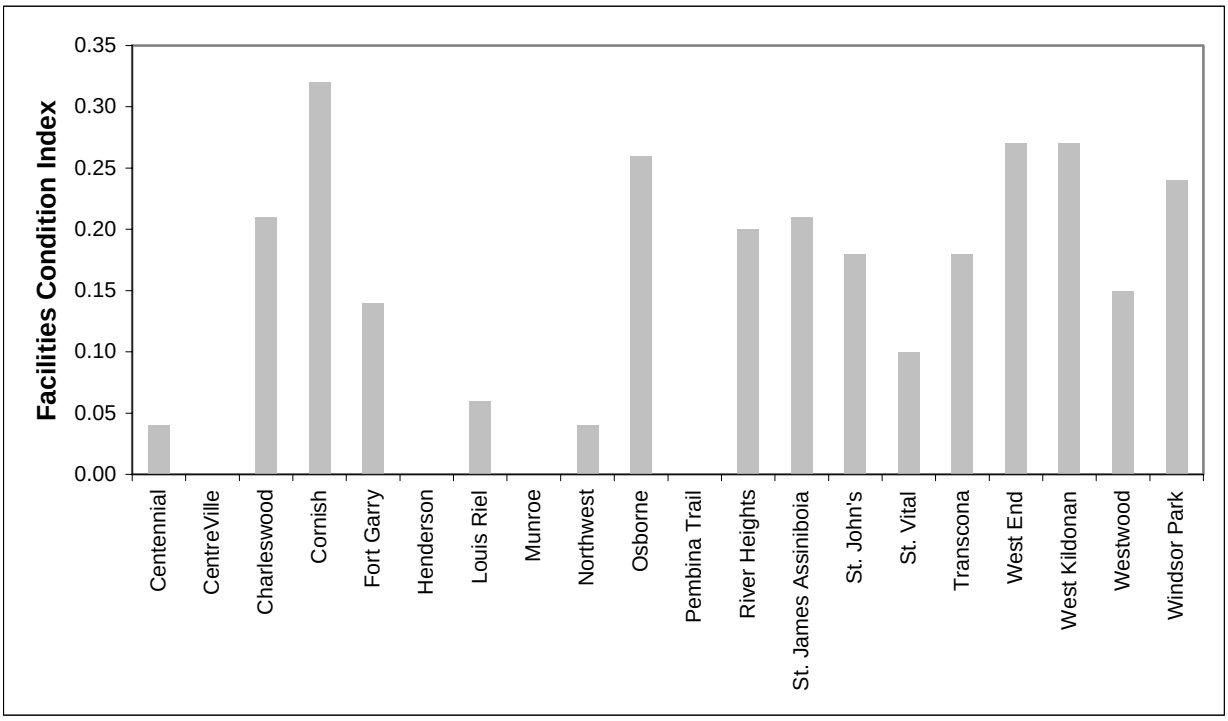


Figure 12: Libraries – Facilities Condition Index



5.6 Senior Centres

The five existing Seniors Centres in the City of Winnipeg are illustrated in Figure 13. It should be noted that the EK Seniors Centre building is owned by the adjacent Lord Selkirk School, which has lease with the Seniors Group and intends to demolish the building when the lease expires. The North End Senior Centre is an addition to the North East Centennial Pool building.

Preservation needs for senior centres are illustrated in Figure 14. Preservation needs for Seniors Centres range from a low of $58,500 at Dufferin to a high of $758,000 at EK Senior Citizens. Total preservation needs for the five Seniors Centres are approximately $1.7 million.

The facilities condition indexes for senior centres are illustrated below in Figure 15. The facilities condition index ranges from a low of 0.16 at Dufferin to a high of 1.68 at Bleak House. The average facilities condition index for Seniors Centres is 0.70.

Figure 13: Existing Senior Centres

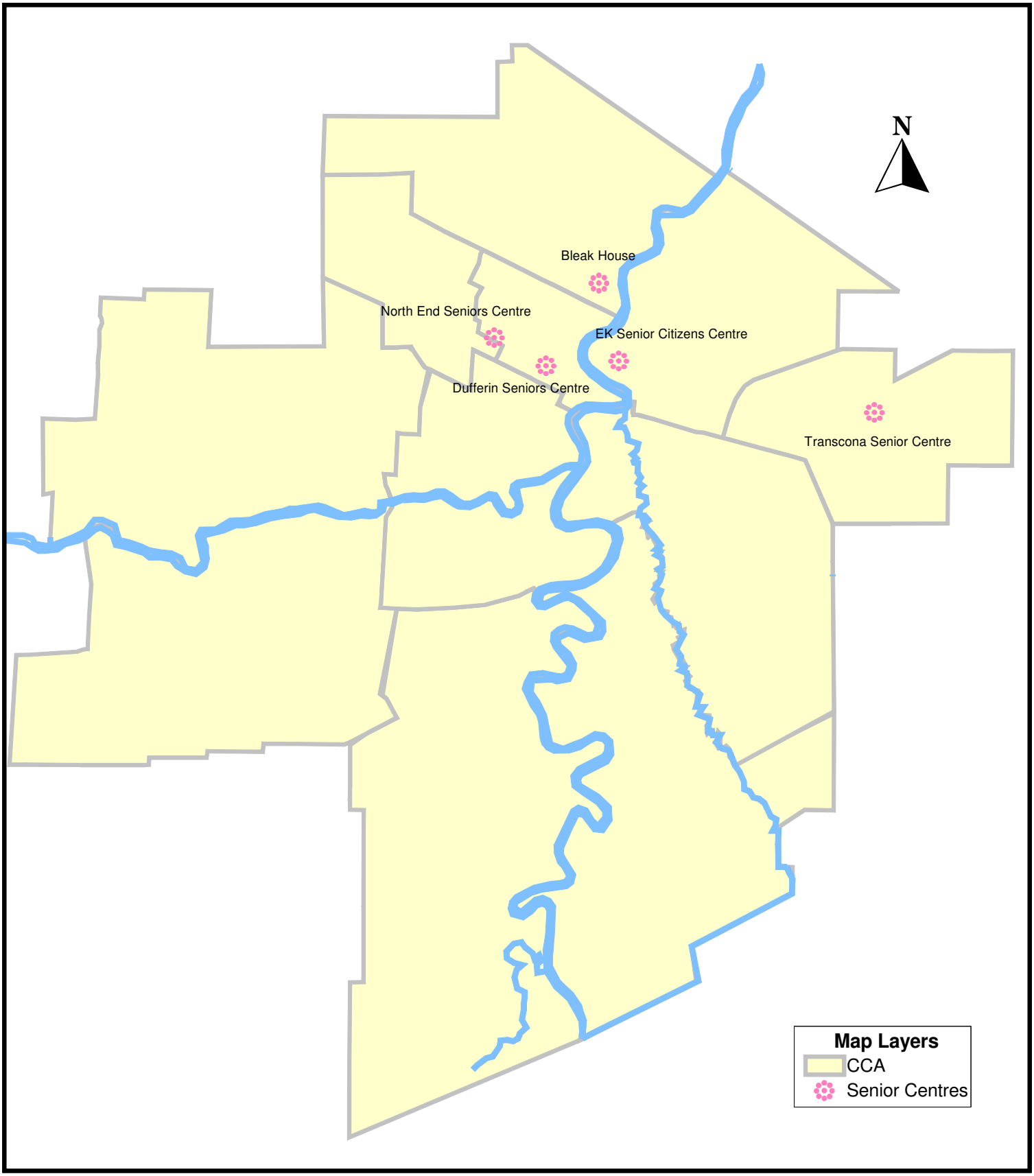


Figure 14: Seniors Centres – Preservation Needs

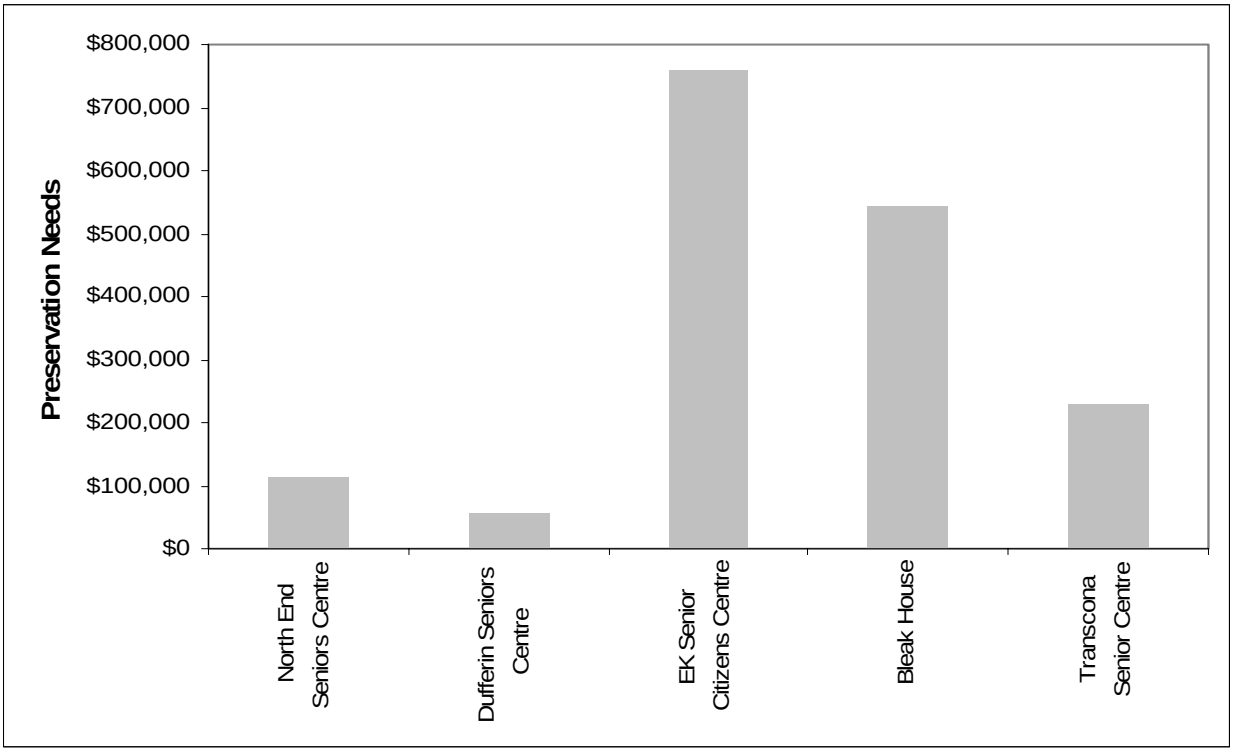
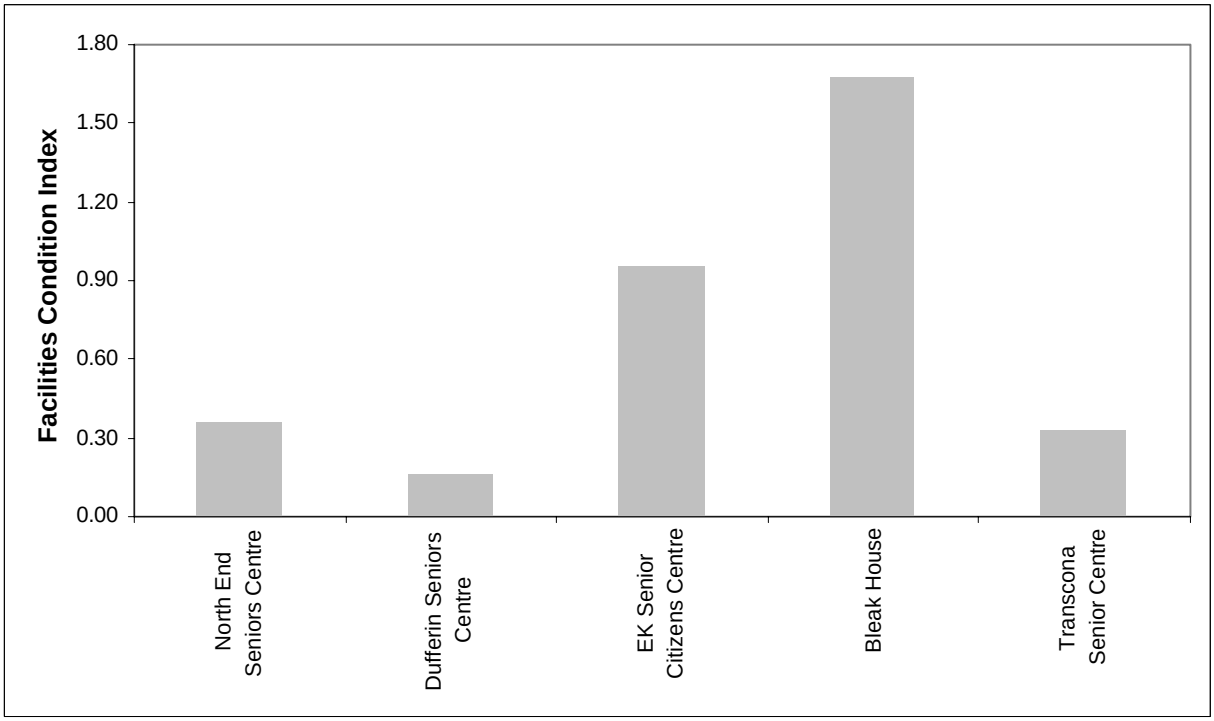


Figure 15: Seniors Centres – Facilities Condition Index

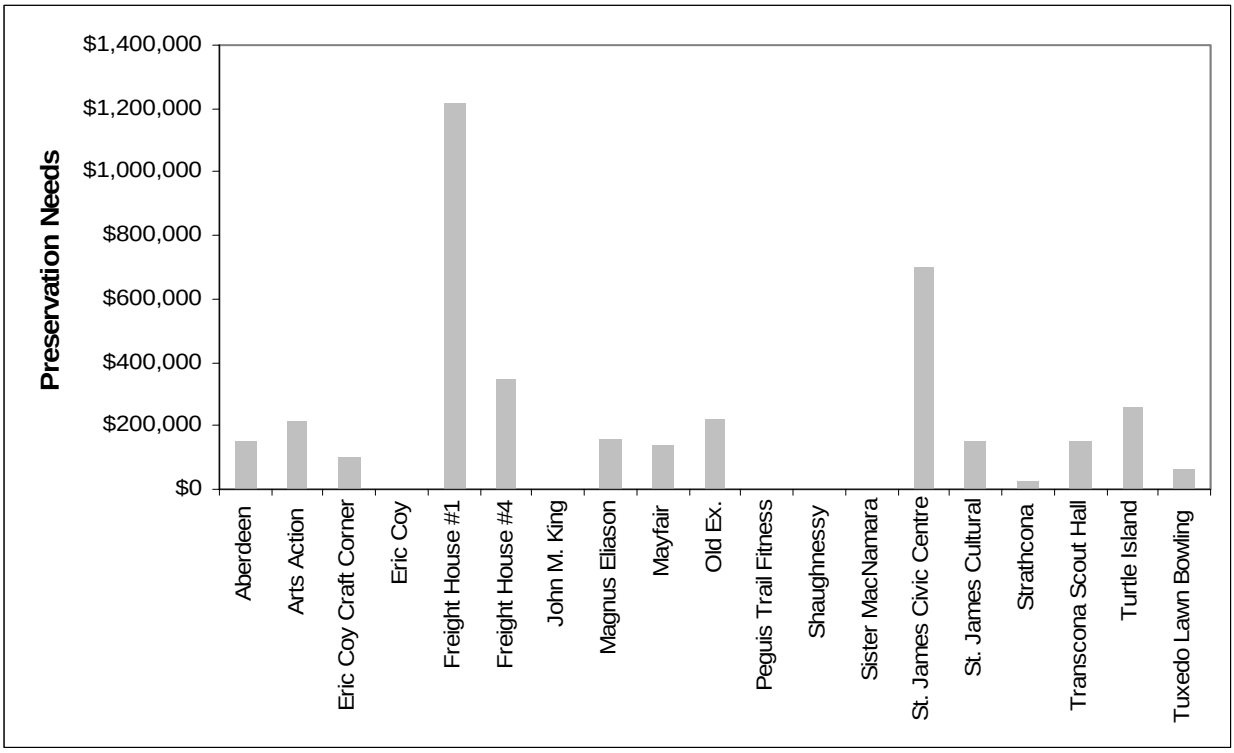


5.7 Recreation Centres

The 19 recreation centres in Winnipeg are illustrated in Figure 16. It should be noted that Peguis Trail Fitness, Eric Coy, John M King, Shaughnessy, Sister McNamara, and Strathcona recreation centres are all located in schools.

Preservation needs for recreation centres are illustrated below in Figure 17. Preservation needs range from a low of $26,000 at Strathcona to a high of $1,215,000 at Freight House. Total preservation needs for the recreation centres are approximately $3.9 million.

Figure 17: Recreation Centres – Preservation Needs



The facilities condition indexes for recreation centres are illustrated below in Figure 18. The facilities condition index ranges from a low of 0.11 at St. James Civic and Strathcona to a high of 1.83 at St. James Cultural. The average facilities condition index for recreation centres is 0.55.

Figure 16: Existing Recreation Centres

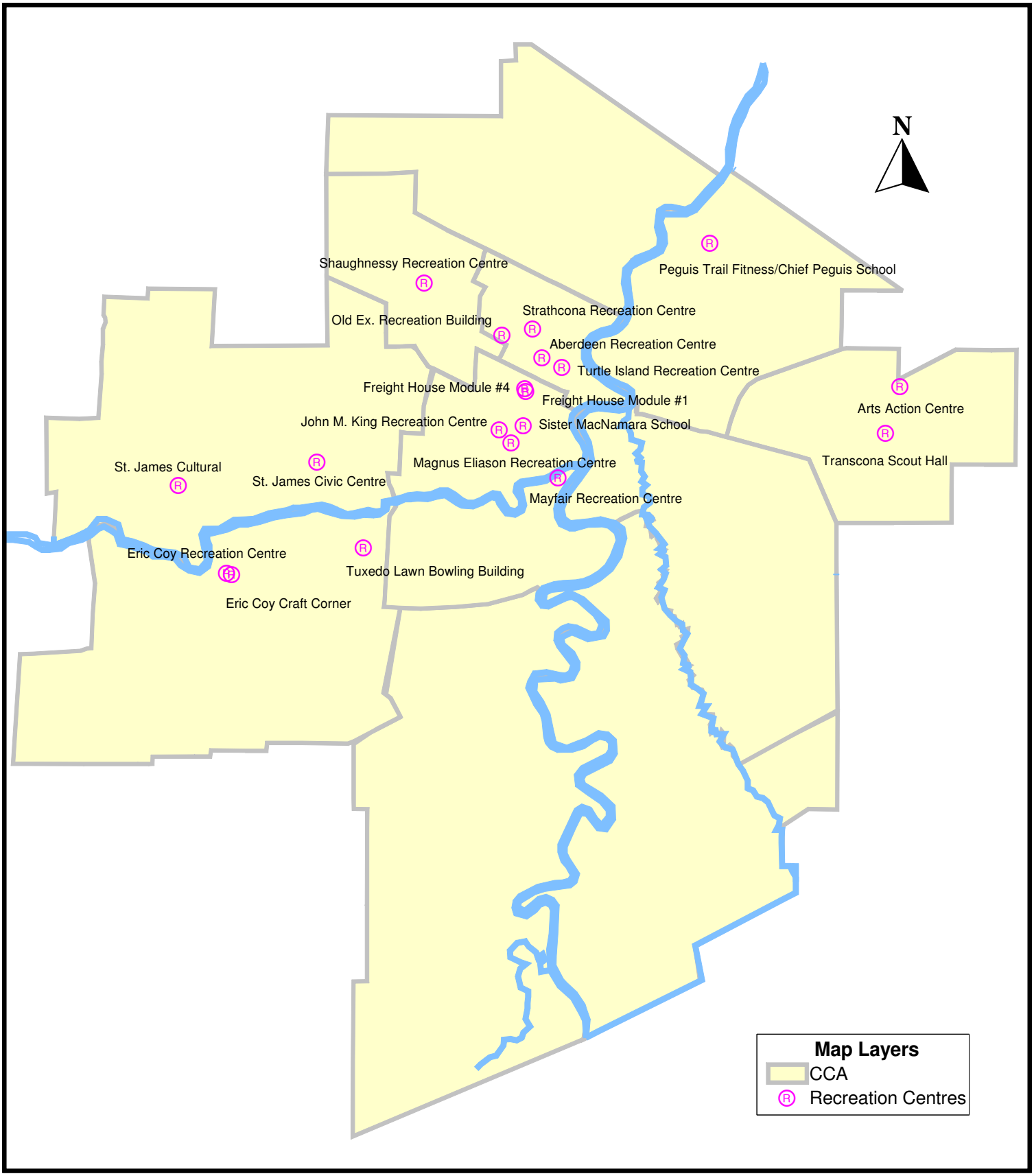
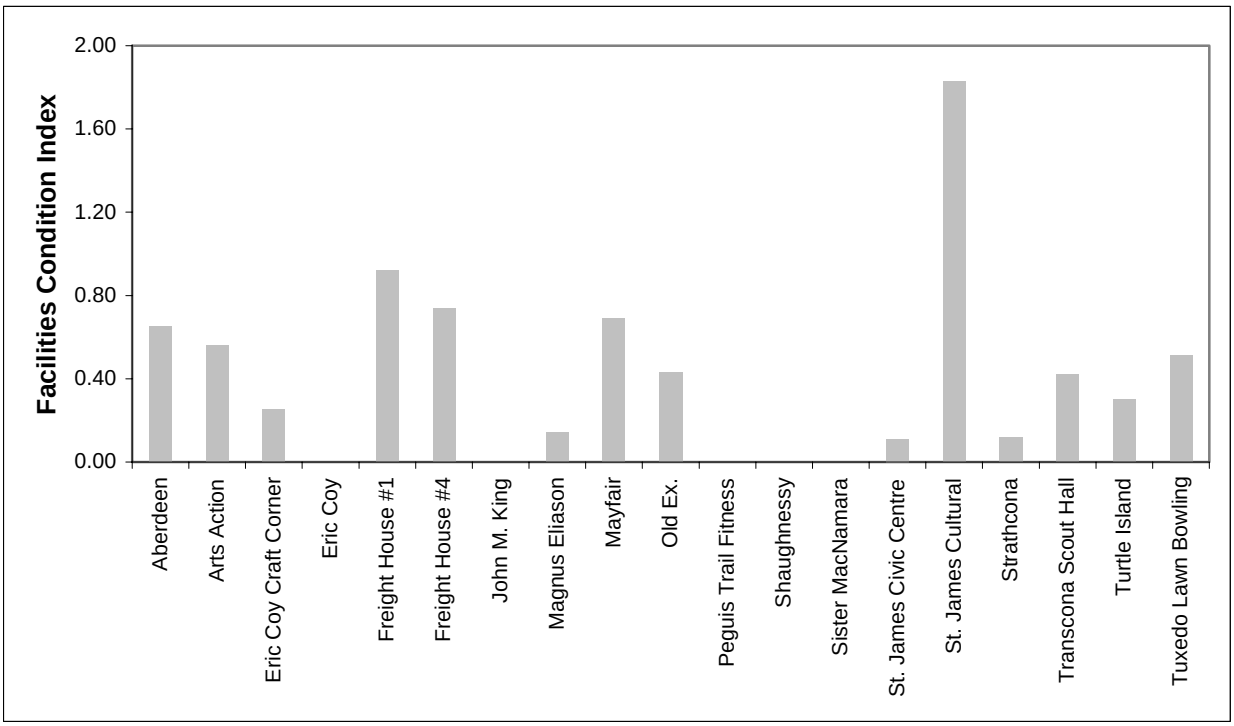


Figure 18: Recreation Centres – Facilities Condition Index



5.8 Leisure Centres

The four existing leisure centres in the city of Winnipeg are illustrated in Figure 19. It should be noted that Fort Rouge Leisure Centre shares the building with the Library, Arena and Seniors Centre and that St. John's Leisure Centre (originally constructed as a school) shares the building with the Winnipeg Health Authority.

Preservation needs for leisure centres are illustrated below in Figure 20. Preservation needs range from a low of $197,000 at Bourkevale to a high of $1.4 million at Fort Rouge. Total preservation needs for the leisure centres are approximately $2.4 million.

The facilities condition indexes for leisure centres are illustrated below in Figure 21. The facilities condition index ranges from a low of 0.18 at Bourkevale to a high of 0.53 at Fort Rouge. The average facilities condition index for leisure centres is 0.38.

Figure 19: Existing Leisure Centres

Figure 20: Leisure Centres – Preservation Needs

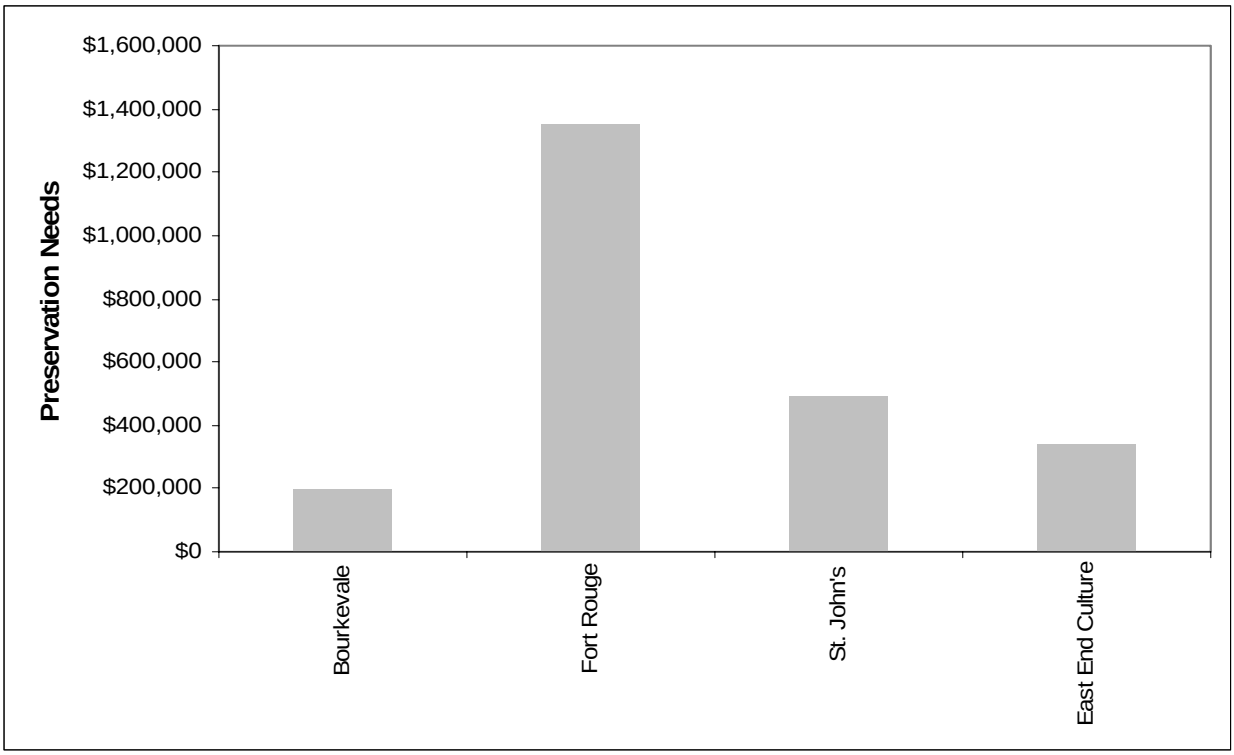
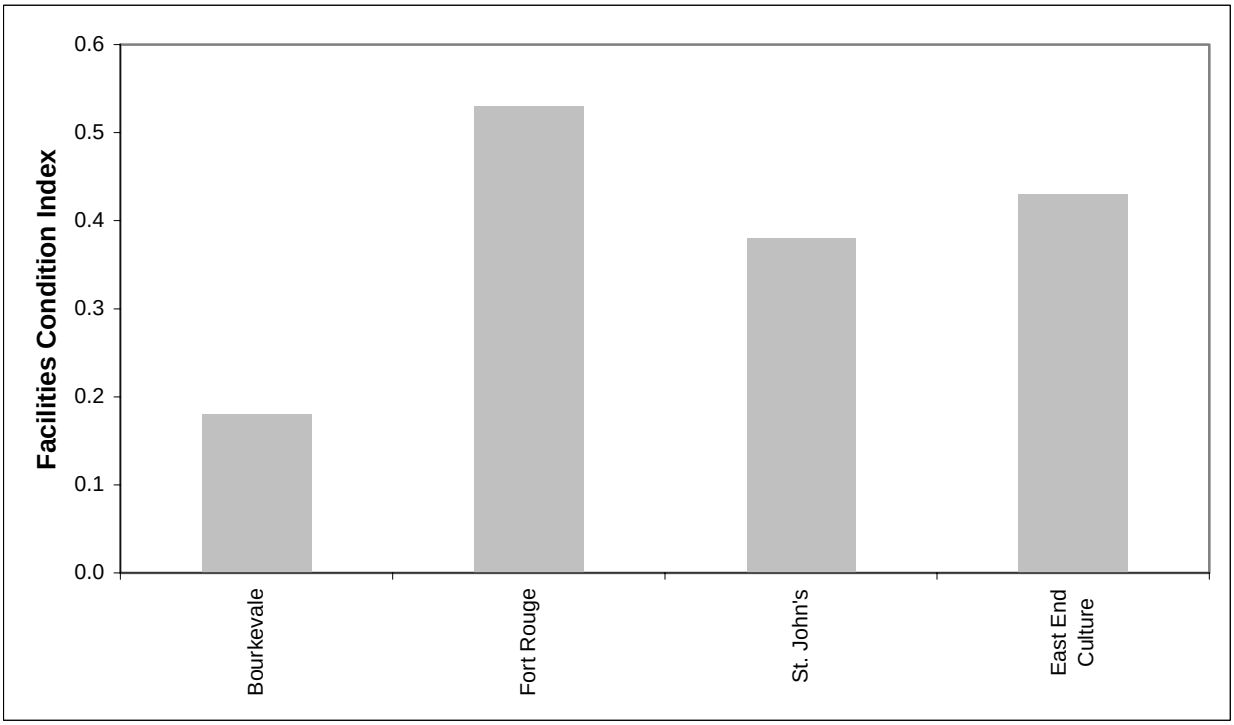


Figure 21: Leisure Centres – Facilities Condition Index



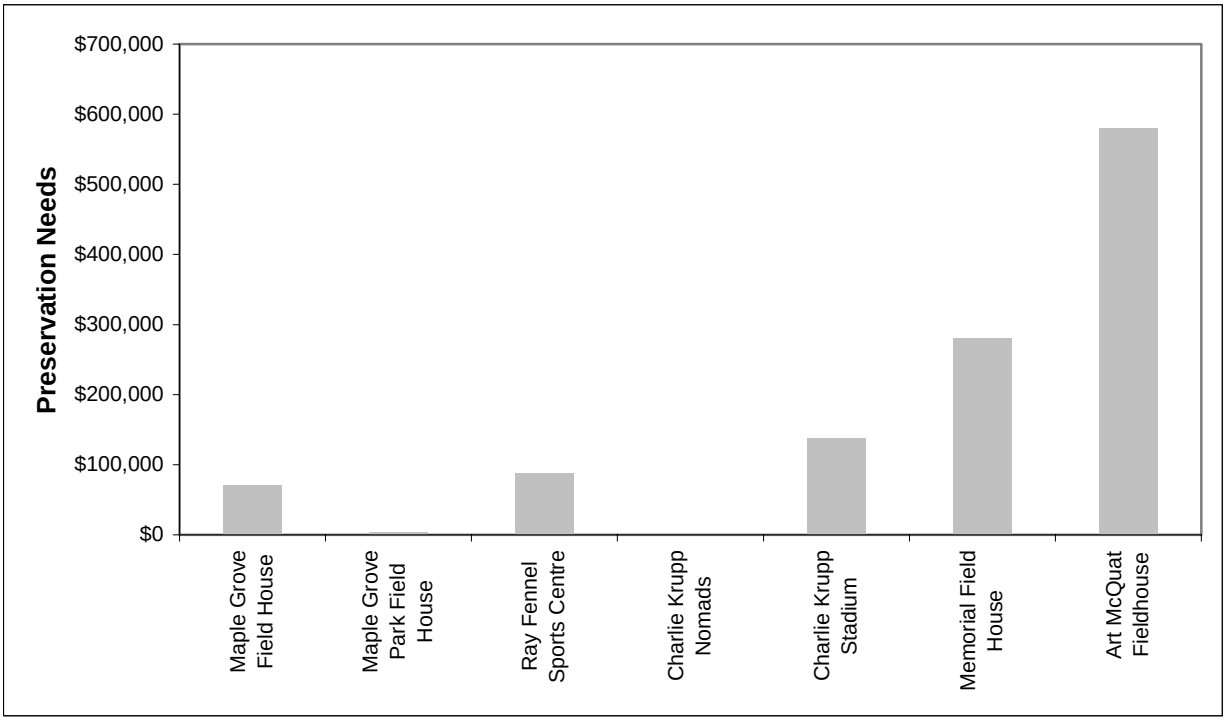
5.9 Field Houses

Sports use the term "Field House" in two ways. One way is a building beside a sports field (house by a field) that permits change rooms and storage to support the sporting activity. The other way is a very large, flexible open building that can be used year round for any number of track and field sports such as triple jump, pole vault, hurdles, discuss, shot put, etc. The only true Field House is the Max Bell Centre at the University of Manitoba. All others are "House by a Field".

The six existing field houses (and one football shack) in the City of Winnipeg are illustrated in Figure 22. It should be noted that there is no City of Winnipeg presence in the Charlie Krupp Nomads building.

Preservation needs for field houses are illustrated below in Figure 23. Preservation needs range from a low of $70,000 at Maple Grove to a high of $580,000 at Art McQuat. Total preservation needs for field houses are approximately $1.2 million.

Figure 23: Field Houses – Preservation Needs



The facilities condition indexes for field houses are illustrated below in Figure 24. The facilities condition index ranges from a low of 0.04 at Maple Grove to a high of 0.87 at Charlie Krupp Stadium. The average facilities condition index for field houses is 0.38.

Figure 22: Existing Field Houses

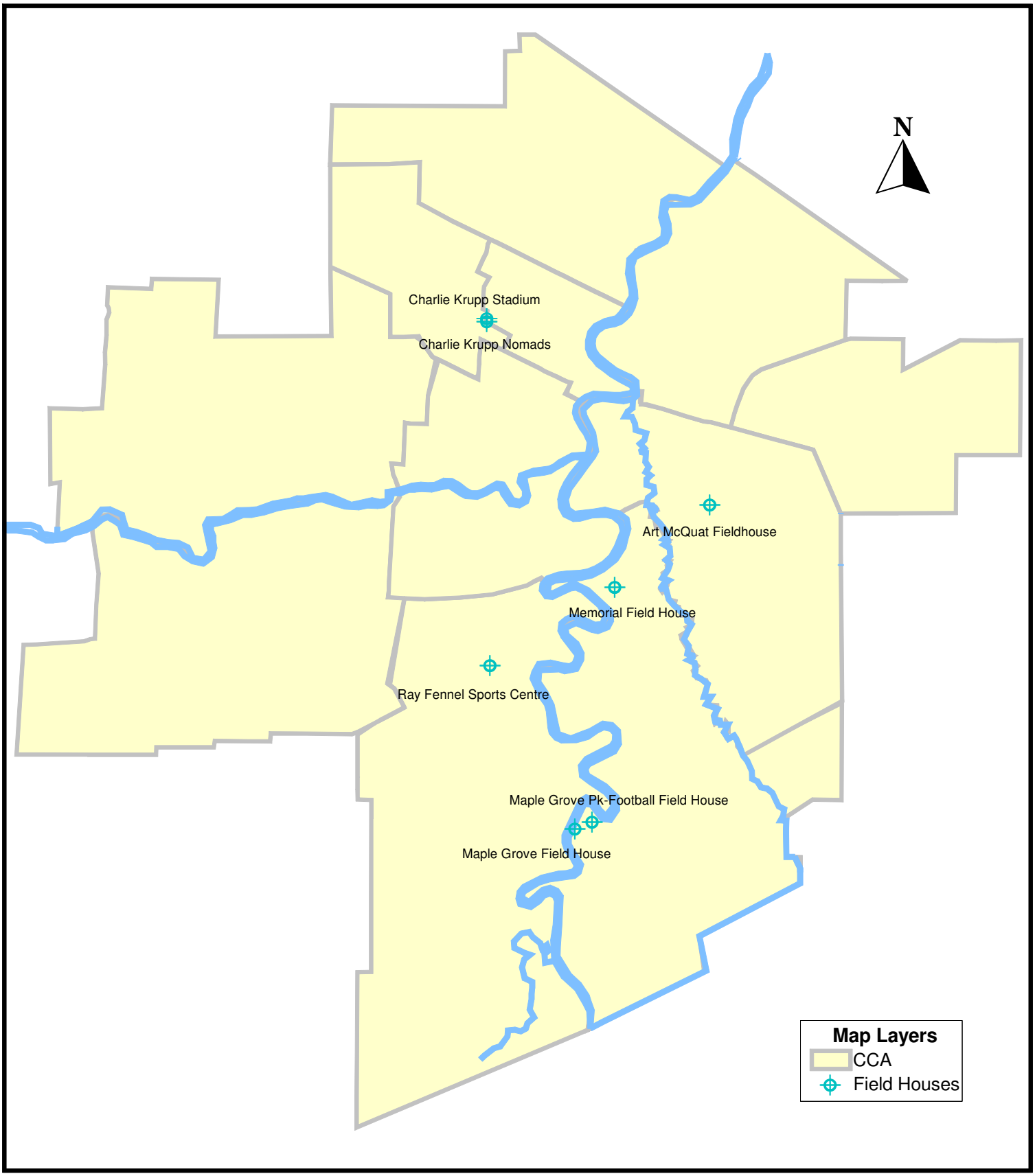
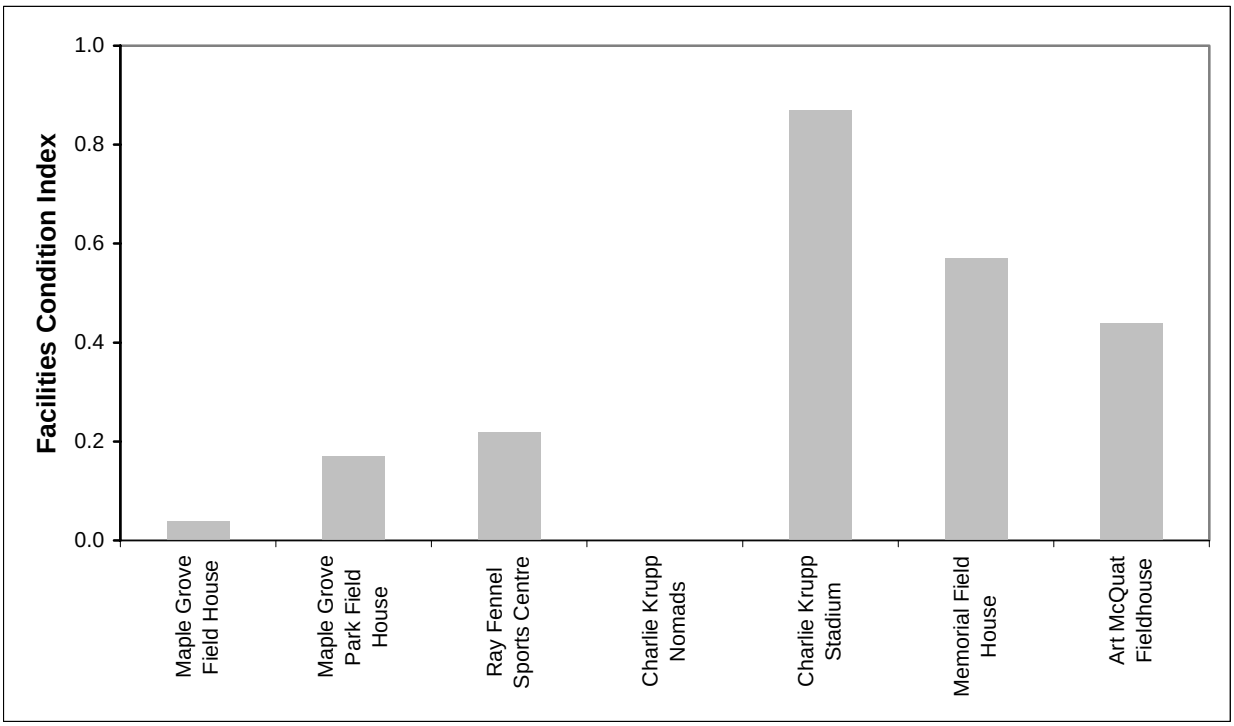


Figure 24: Field Houses – Facilities Condition Index



5.10 Daycares

The nine existing City of Winnipeg daycares are illustrated in Figure 25.

Preservation needs for daycares are illustrated below in Figure 26. Preservation needs range from a low of $94,000 at Action to a high of $373,000 at Elmwood. Total preservation needs for the daycares are approximately $1.6 million.

The facilities condition indexes for daycares are illustrated below in Figure 27. The facilities condition index ranges from a low of 0.15 at Action to a high of 0.62 at Freight House. The average facilities condition index for daycares is 0.39.

Figure 25: Existing Day Cares

Figure 26: Daycares – Preservation Needs

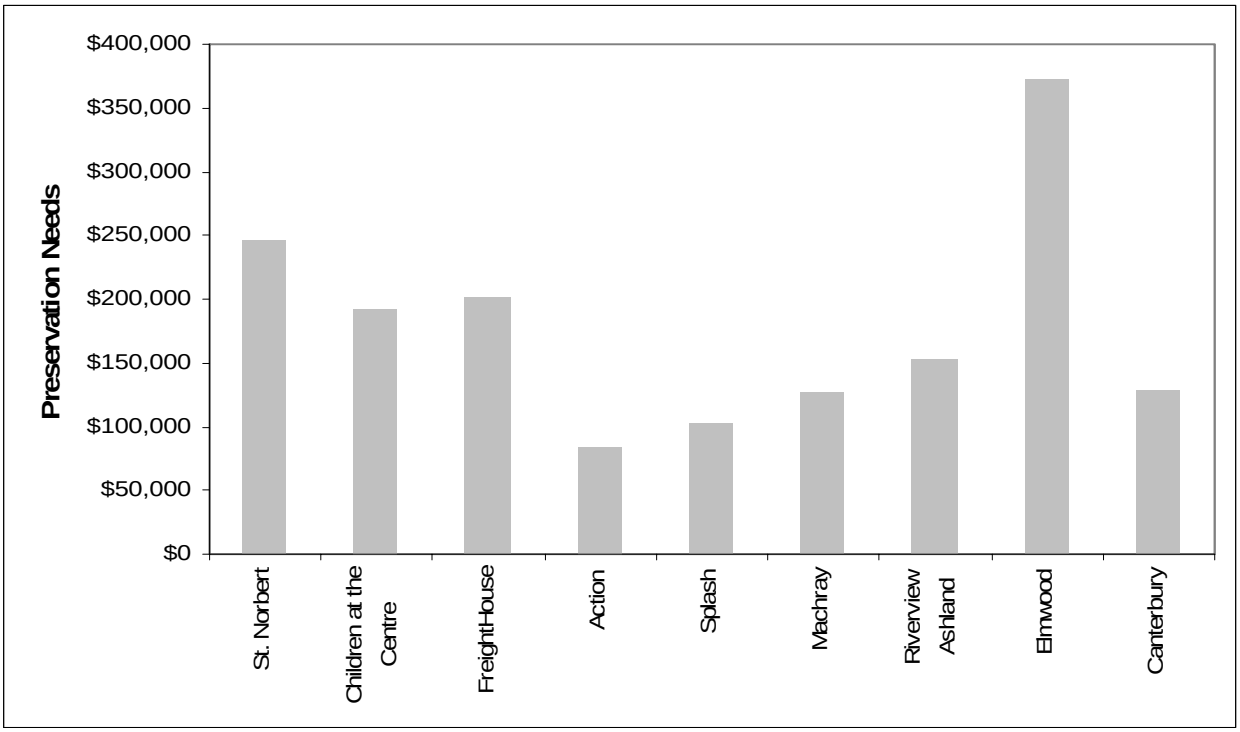
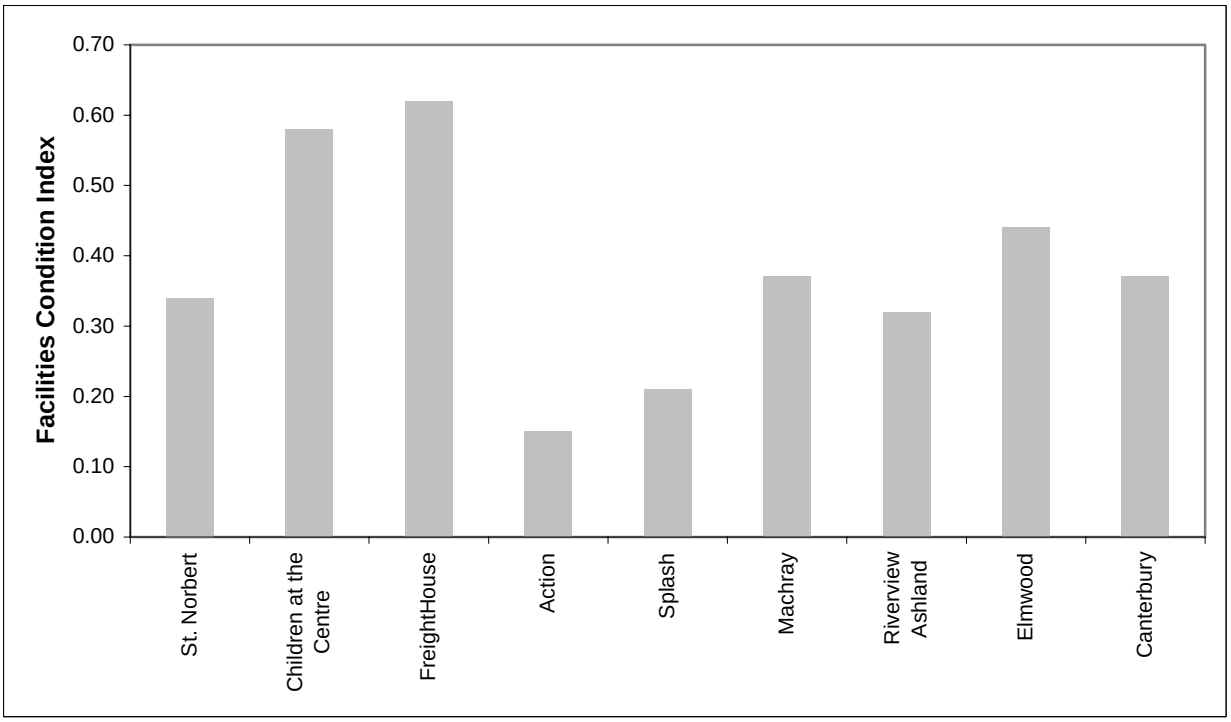


Figure 27: Daycares – Facilities Condition Index

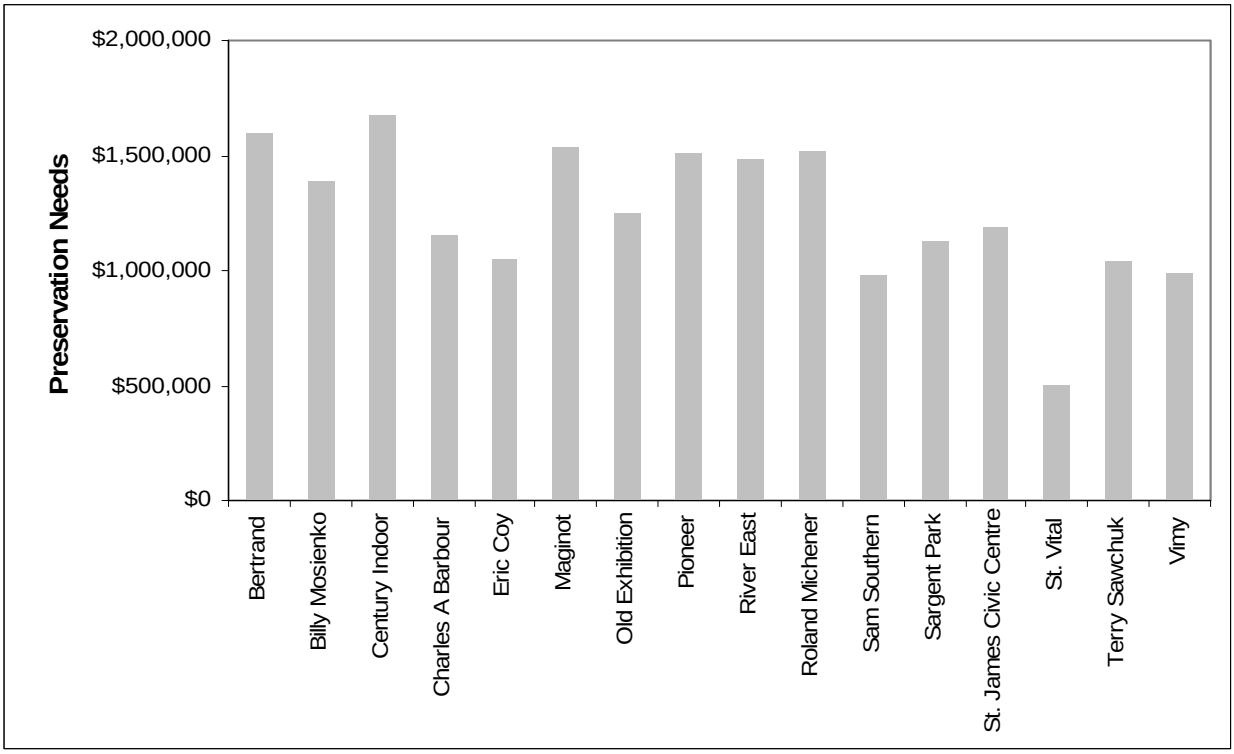


5.11 Arenas

The City of Winnipeg manages 16 arenas with one rink at each facility. Figure 28 highlights the locations of these facilities.

Preservation needs for arenas are illustrated below in Figure 29. Preservation needs range from a low of $503,000 at St. Vital to a high of $1.7 million at Century. Total preservation needs for the arenas are approximately $20 million.

Figure 29: Arenas – Preservation Needs



The facilities condition indexes for arenas are illustrated below in Figure 30. The facilities condition index ranges from a low of 0.14 at St. Vital to a high of 0.47 at Bertrand. The average facilities condition index for arenas is 0.36.

Figure 28: Existing Arenas

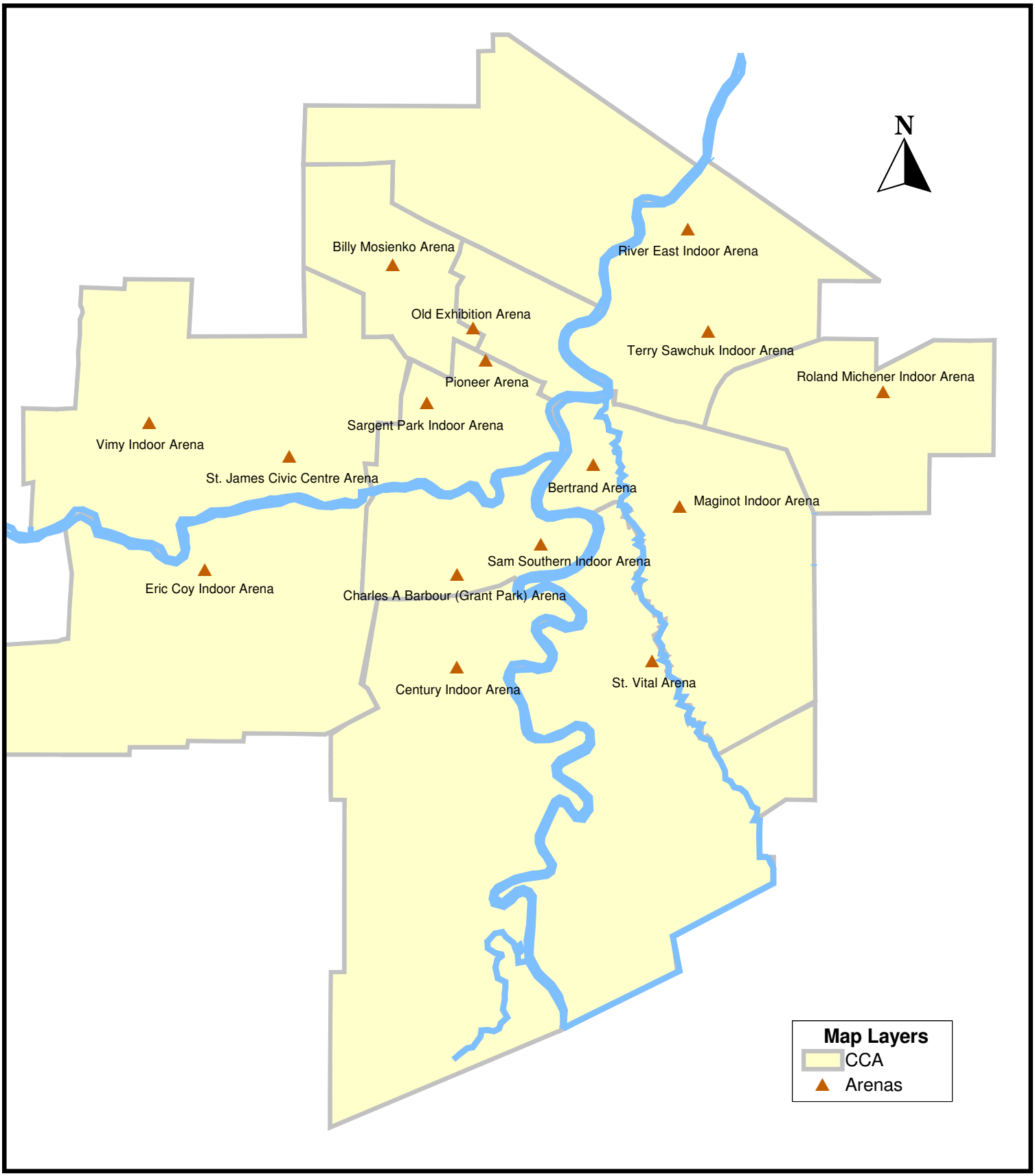
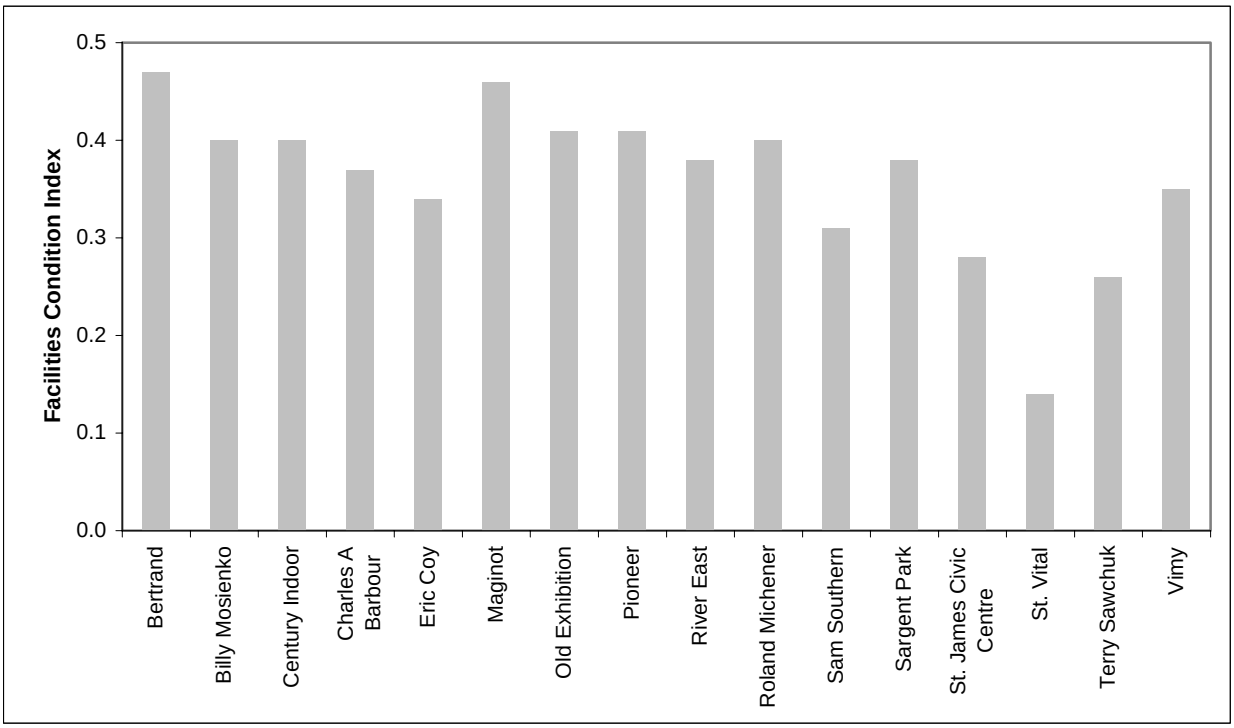


Figure 30: Arenas – Facilities Condition Index



5.12 Community Centre Arenas

In Winnipeg, there are 13 arenas attached to a community centre (plus two changing facilities). Three of these arenas, Dakota Community Centre, Ed Golding Memorial Arena/East End Community Centre, and Gateway Arena each have two indoor rinks compared to the other arenas that only have one. The existing community centre arenas are illustrated in Figure 31.

Preservation needs for community centre arenas are illustrated below in Figure 32. Preservation needs range from a low of $200,000 at St. Norbert CC to a high of approximately $1.3 million at West Kildonan CC. Total preservation needs for the community centre arenas are approximately $6.3 million.

The facilities condition indexes for community centre arenas are illustrated below in Figure 33. The facilities condition index ranges from a low of 0.03 at Gateway CC and East End CC to a high of 0.51 at West Kildonan CC. The average facilities condition index for community centre arenas is 0.16.

Figure 31: Existing Community Centre Arenas

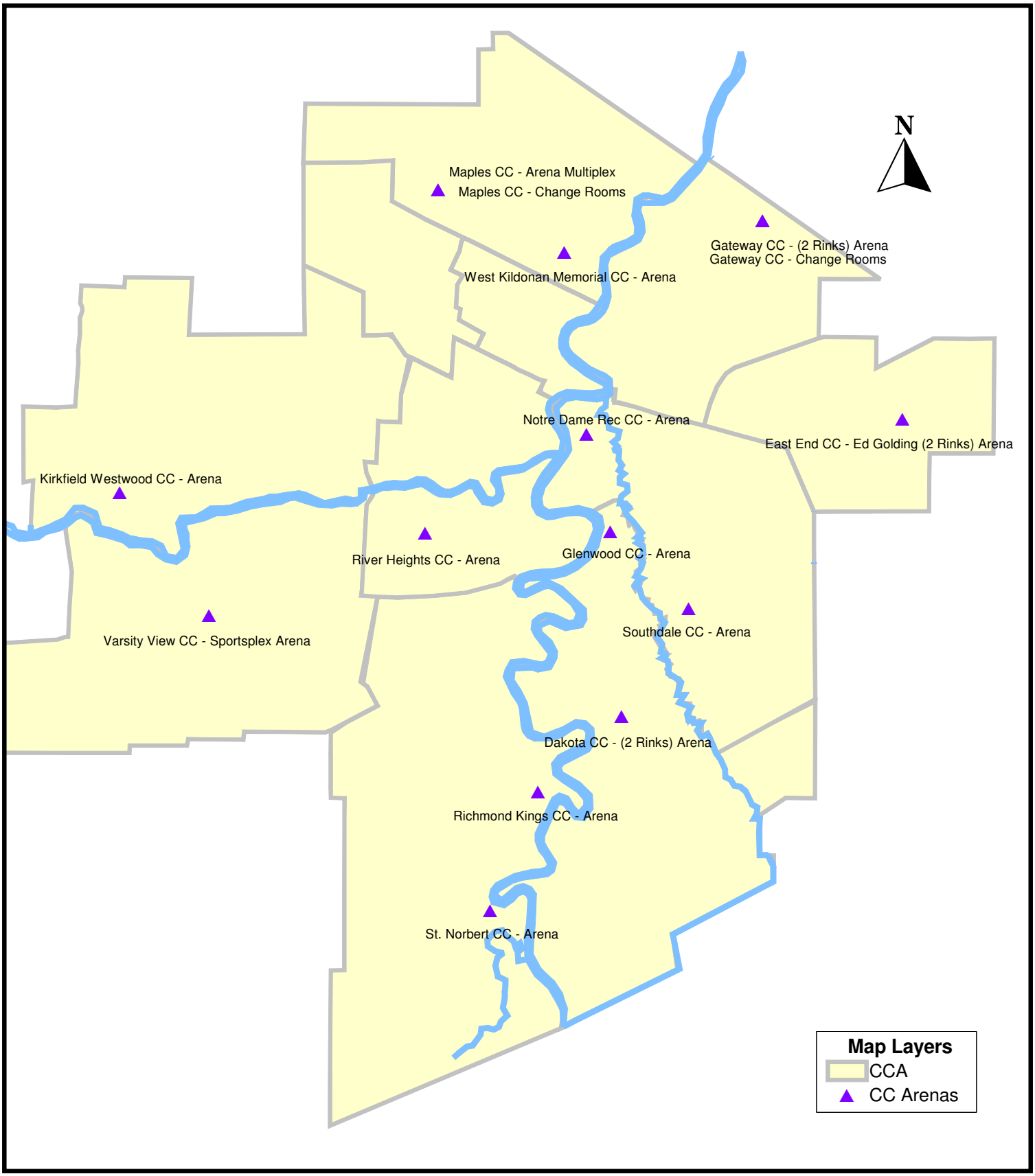


Figure 32: Community Centre Arenas – Preservation Needs

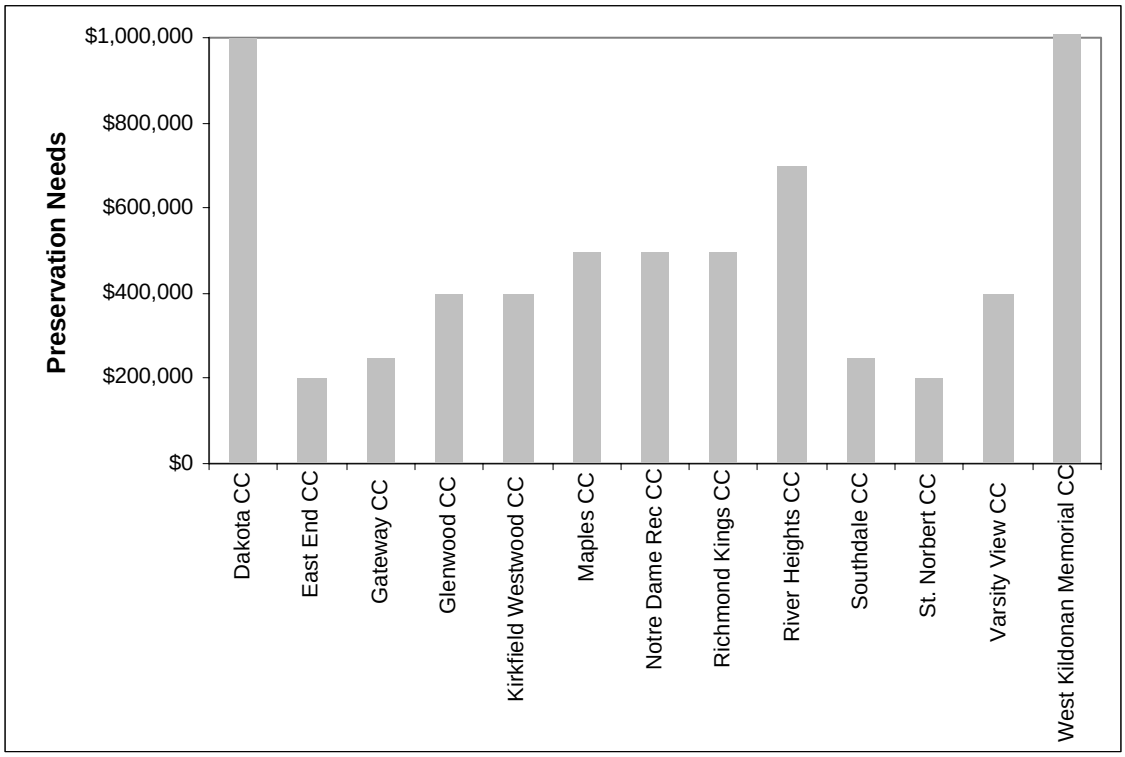
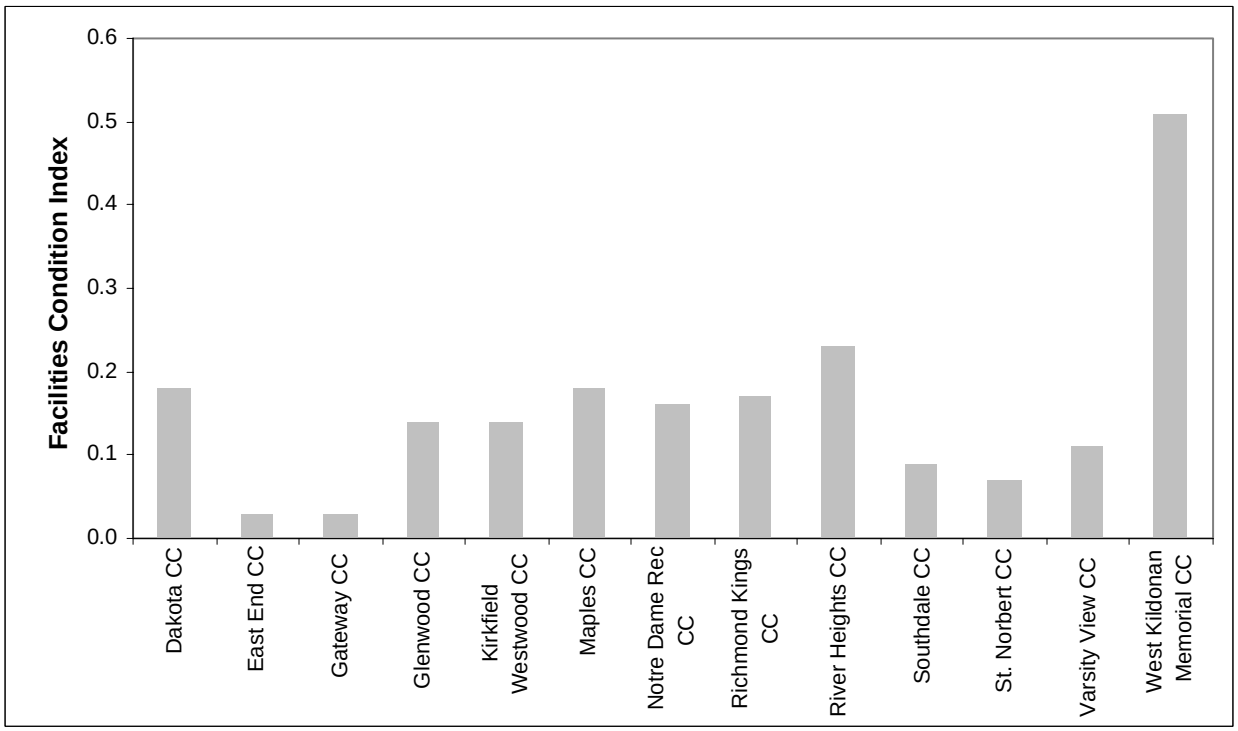


Figure 33: Community Centre Arenas – Facilities Condition Index



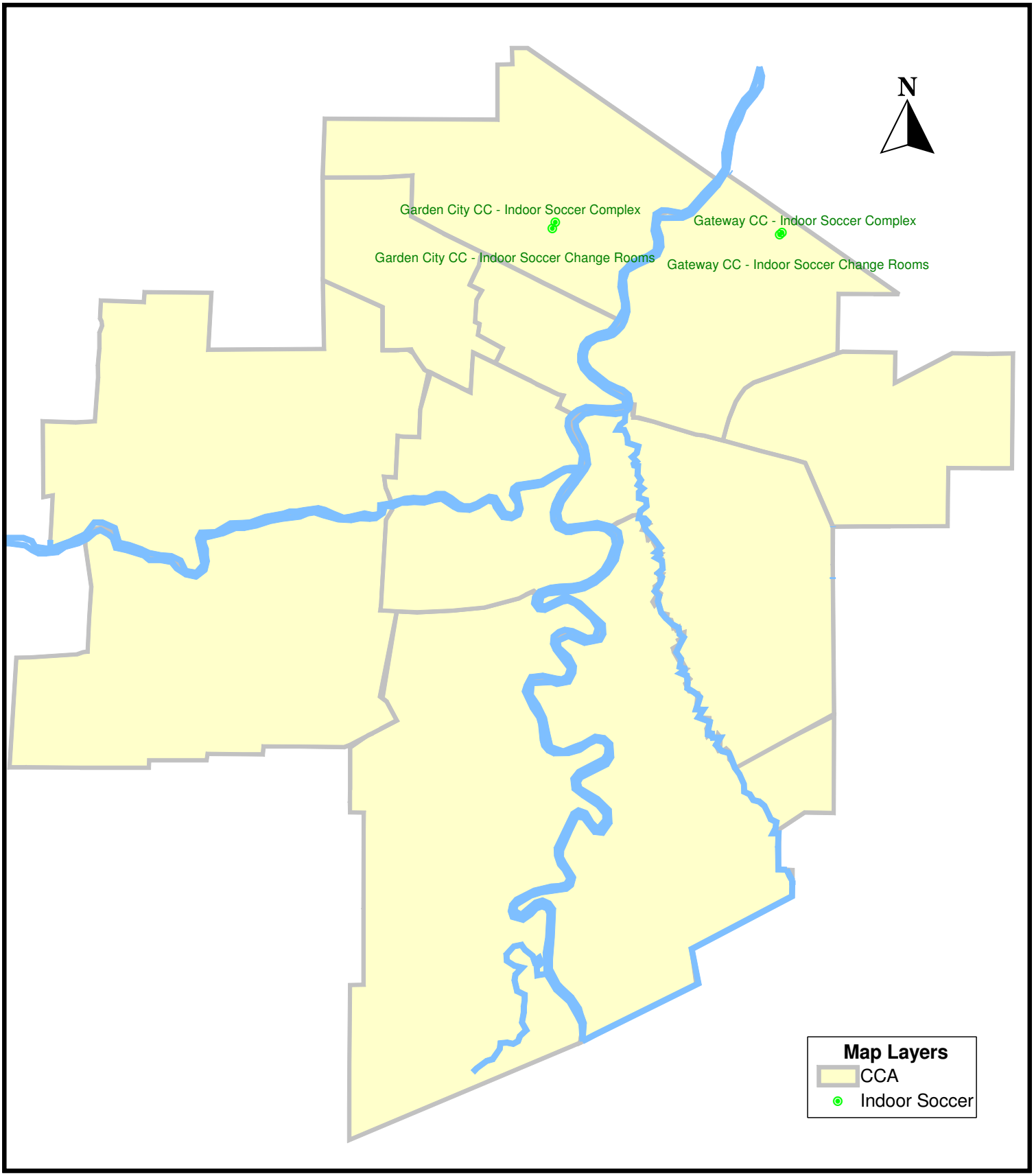
5.13 Indoor Soccer

There currently are two community centres in the City of Winnipeg that manage indoor soccer facilities, Garden City Community Centre and Gateway Community Centre. Both are located in the north of the city and are illustrated in Figure 34.

The preservation needs for the indoor soccer complex at Garden City CC are approximately $100,000, while the preservation needs for the indoor soccer complex at Gateway CC are approximately $250,000.

The facilities condition index for the indoor soccer complex at Garden City CC is approximately 0.04, while the facilities condition index for the indoor soccer complex at Gateway CC is approximately 0.09.

Figure 34: Existing Indoor Soccer Facilities



6.0 PUBLIC CONSULTATION

Many approaches have been used to incorporate the views of citizens in the formulation of public policy. The complexity of the challenges associated with this project led the consultants to employ a number of consultation vehicles as the various publics and stakeholders all have perspectives and special interests that are important to the Study. Since the development and formulation of complex policy strategies is best conducted through a process of deliberative inquiry, a variety of survey and consultation vehicles were utilized including personal interviews, targeted stakeholder focus groups, public focus groups, and a phone survey. Meetings were also held with special interest groups and various 'experts' directly and indirectly involved with the delivery of leisure/sport/recreation/wellness programs. The public forum/town hall meeting type of consultation is deemed to be a better vehicle for testing acceptability rather than developing complex strategy and as such was not included as part of the consultation strategy

The result was that essential information was garnered through a forum of meaningful and respectful dialogue. The methodology described below outlines how this wide array of inputs were solicited, distilled and incorporated into the formulation of the recommendations

6.1 Methodology and Results

Interviews – The purpose of the key stakeholder interviews was to pose key questions in order to gather qualitative information regarding stakeholder's assessment of their respective facilities.

Targeted Stakeholder Focus Group Sessions – The purpose of the stakeholder focus group sessions was to generate group discussion as a means of gathering qualitative information regarding stakeholder's assessment of their respective facilities.

Public Focus Groups – The purpose of the public focus groups (including seniors, young adults and parents) was to ask questions in greater detail both with respect to needs and potential strategies for transforming the community facilities model in Winnipeg. The focus groups included a broader cross-section of the population in a representative setting. Participants were asked to comment on two key items: the consultant team's assessment of current trends related to facility types (wading pools, outdoor hockey rinks, regional pools, etc.) and the consultant team's decision-making framework for the rationalization of facilities (e.g. convert wading pools to a reduced number spray parks, replace local indoor pools with an indoor leisure pool, etc.). Youth from two schools in the city were also included in the consultation process to gather information on facilities that they use in their neighbourhood, and to determine if there were facilities that they would like to use but were not available.

Random Phone Survey - The purpose of the phone survey was to gather information with respect to public use of community facilities and trends in use, and to gauge public opinion regarding the 'potential trade-off' model (between a greater number of facilities that are not well-suited to respond to today's needs versus fewer facilities that are better able to respond to current and future trends). The phone survey is meant to build upon other surveys previously conducted by the City (e.g. the Citizen Satisfaction survey).

A total of ten focus group sessions were held with groups representing sport, recreation, and leisure in the city.

- Aboriginal Sports
- East Kildonan-Transcona Library Advisory Committee
- Friends of the Public Library
- Friends of Sherbrook Pool
- Library Advisory Committee Chairs
- Sport Manitoba (aquatics)
- Sport Manitoba (gymnasium sports)
- Sport Manitoba (ice sports)
- Sport Manitoba (various sport reps)
- Youth

A total of twenty-three interviews were held with groups (some on multiple occasions) representing sport, recreation, and leisure in the city.

- Citizens with disabilities
- City of Winnipeg Organized Crime Unit
- Gordon Bell School Youth Program
- Kinsmen Reh-Fit Centre
- Manitoba Libraries Consortium
- Manitoba Metis Federation
- Needs Inc. Centre for War Affected Families
- The "Y"
- The Manitoba Association of School Trustess
- City of Winnipeg Community Services
- Destination Winnipeg
- Seven Oaks Wellness Centre
- Rossbrook House
- Sargent Park Pool Improvement Team
- Sport Manitoba (gymnastics)
- Sport Manitoba (soccer)
- Sport Manitoba (tennis)
- University of Manitoba Health, Leisure, and Human Performance Research Institute
- Winnipeg Health Regional Authority
- The Radie Centre
- The General Council of Winnipeg Community Centres
- City of Winnipeg Public Works
- WASAC

One of the recurring themes throughout this process was the need for the City of Winnipeg to take a leadership role in recreation, leisure and library services. This is not meant to imply that the City be the sole and direct provider of services and facilities but rather it facilitates interaction and dialogue between all the major stakeholders and service providers to minimize duplication and address gaps in the marketplace.

The following is a synopsis of recurring themes that emerged throughout the public and stakeholder consultation process:

- The City must define and assume its rightful leadership role in the delivery of recreation, leisure and library services and facilities.
- Recreation, leisure and library services are an essential contributor to a City's image and its citizens' quality of life.
- Municipal Aboriginal Pathways is an excellent starting point. The standard "formula" for the provision of facilities and services cannot be applied with respect to the Aboriginal population given the significant societal challenges faced by the communities.
- Major improvement and major rehabilitation neighbourhoods must be treated in a different manner than the suburbs.
- The City's role in the delivery of sports, grassroots and high performance needs to be clarified. Additionally, the City's relationship with the sport federations must be strengthened.
- The current infrastructure is not only aging and in need of repair, it has significant functional deficiencies.
- Health and wellness requires an integrated multi-disciplinary approach.
- The time has come for investment into multi-use, inter-generational facilities.
- The public is accepting of fewer, better facilities.
- If you can't maintain it, don't build it.
- The Community Campus concept was deemed to be the top priority followed by the improvement and enhancement of amenities such as spray pads and skateboard parks.

Interviews were conducted with Mayor Glen Murray and eleven of fifteen Councillors. Many councillors expressed similar sentiments and concerns throughout the process. The following is a synopsis of their comments:

- The City must define its leadership role in the provision of recreation, leisure and library infrastructure. This infrastructure is a key element in establishing a sense of place, a sense of community. Amenities and lifestyle opportunities contribute significantly to the

quality of life of a City. In many cases they are seen as entitlements by its' citizens as they've agreed to support this infrastructure through the tax base.

- A comprehensive decision framework is required in order to assess the viability of proposals. Without an overall strategy and plan, it is difficult if not impossible to assess the viability of the many "one-of" proposals that are received. The only alternative is to assess the proposals from a parochial perspective, an approach that is often the target of criticism. As a result, the distribution of capital dollars at a neighbourhood level appears to be somewhat haphazard, creating a "What about us?" sentiment in adjoining neighbourhoods.

- Facilities appear to be a "medium" priority with the public at this time. This is not surprising as the public generally gets used to what they have, leading to high satisfaction ratings. (Note: This comment was made prior to the New Deal dialogue that significantly raised awareness with respect to infrastructure issues among the general public.)

- It is understood that the infrastructure problem will amplify and intensify over time. As facilities deteriorate, there will be a noticeable lessening of the quality of life in the community. Deterioration of facilities leads to disrespect. However, it is also acknowledged that continued investment into facilities that no longer meet the needs of the public is a classic case of diminishing returns.

- We can no longer sustain a planning model for this infrastructure that dates back to the 1960's. We must recognize and address the changes in demographics, family dynamics a reduction in volunteerism, a decreased emphasis on competitive sports, and people's expectations. The construction of inter-generational, multi-use facilities that address some of these concerns is a high priority.

- We must remember that not everyone can go to the "lake". Affordability and accessibility are key. Higher needs neighbourhoods cannot be treated in the same manner as the suburbs. For instance, in many cases they cannot raise the "matching funds" necessary to access grant monies. There is also a general lack of awareness in these neighbourhoods with respect to program offerings. The Leisure Guide may not be the most effective means of communication in these areas and alternative communication methods should be investigated.

- We must find a way to engage those people who do not perceive that they have a "voice" at the decision table e.g. teens and new immigrants.

- The plan should address opportunities for the private sector to provide supporting amenities such as food and beverage services.

- Legacy facilities have taught us that contribution to capital only by other levels of government without a corresponding commitment to continued operations is not sustainable. Don't build it if you can't afford to maintain it.

- We must engage the other levels of government both in funding the infrastructure and in developing agreements to share infrastructure (e.g. shared use of school facilities).

- The go-forward plan must also integrate planning and transportation issues to ensure that the investment is leveraged to the maximum benefit of Winnipeggers.

- The plan must be affordable both in the short and long term.

- Recreation, leisure and library infrastructure is a key component in positioning Winnipeg as a city of choice. PUFS cannot be driven solely by the need to reduce costs. Investment in quality of life amenities is necessary in this day and age for a city to remain competitive.

- The public will be sceptical of any plan that has an initial focus only rationalization. It is essential to show quick and positive results relative to the proposed changes. If there is going to be pain, we need a painkiller. In the same breath, we must be careful not to overreach the rhetoric. We must do what we say we are going to do in a relatively short time frame. Keeping the public fully informed is key when it involves any change to this infrastructure.

- The Public Use Facilities Study must be an action plan, not just another report. An effective roll-out plan will be essential to its success.

7.0 DEVELOPMENT OF THE STRATEGIC FRAMEWORK

The development of a strategic blueprint to meet both current and future needs requires the integration of the data analysis into a strategic framework. The inputs that were considered in the development of the strategic framework and that are described in the previous sections of this report include:

- Priorities as articulated in Plan Winnipeg 2020 Vision, the A.C.T.I.V.E. Policy Framework and the Municipal Aboriginal Pathways.
- Trends in the delivery of recreation, leisure, and library services.
- The changing role of municipal government in the delivery of recreation, leisure and library services.
- Trends in the design of recreation, leisure, and library facilities.
- Overall City demographics, as well as the demographics within each CCA.
- Socio-economic data on an individual CCA basis with heightened sensitivity to the Major Improvement Neighbourhoods and Major Rehabilitation Neighbourhoods.
- Physical condition and assessment data including operating and maintenance costs for all existing infrastructure.
- Programming and utilization data for existing facilities.
- Anticipated future development and growth areas.
- Feedback received from the public and targeted stakeholders.
- Consideration of services already provided by other public sector, private sector not-for-profit, and private sector for-profit agencies.

The process utilized to transform the extensive data collection into a “made in Winnipeg” workable solution was as follows:

- Integration of the layers of data to develop a facility strategy for both the existing infrastructure and for the development of new facilities.
- Application of the facility strategy on an overall City basis and on an individual CCA basis to determine the recommended strategic plan.
- Development of other potential scenarios for comparison purposes.

- Business case analyses of all options to both choose the preferred scenario and assess the affordability of the recommended option.

- Translation of the preferred scenario into a ten-year implementation plan on the basis of highest perceived needs and benefits.

The following sections of this executive summary provide a description of the foregoing process culminating in a Strategic Implementation Plan for the preferred option.

8.0 FACILITY STRATEGY

As articulated in the previous section, the next step in the process is to develop a facility strategy on the basis of the data integration. This facility strategy includes the impact on major asset groups for existing facilities and describes new facility types that are required to enable the vision.

8.1 Impact on Existing Facilities

8.1.1 Outdoor Pools

Outdoor pools no longer fit the contemporary vision for aquatic facilities. Given the facilities condition index associated with this inventory (cost of preservation is roughly equivalent to the cost of full replacement) it is recommended that they be closed in coordination with the construction of the Urban Oases.

Exceptions are the outdoor pool at Freight House and Norquay Pool (to be converted to an outdoor spray park).

8.1.2 Indoor Pools

Single tank indoor pools no longer fit the vision for contemporary indoor aquatic facilities. The existing inventory should be rationalized in concert with construction of the urban oases.

8.1.3 Wading Pools

No new wading pools to be constructed.

The inventory should be rationalized on the basis of the 0 to 4 age cohort by phasing out and converting sites to water spray parks/pads.

Other regions typically use a ratio over the entire population to determine the number of wading pool facilities. As ages 0 to 4 are the primary users of the facilities, this age demographic was used as a primary indicator along with attendance figures, location and proximity to other facilities. The construction of wading pools was not consistent throughout the City and as such, there will be differing levels of service throughout the City. The demographic distribution in Downtown, Inkster and Point Douglas was twice that of other areas in the City.

8.1.4 Community Centres

The existing inventory should be rationalized to be consistent with a Neighbourhood 1 classification in the proposed facility hierarchy. A detailed description of the role of community centres follows.

The Role of Community Centres

In developing a strategy and blueprint for the future delivery of recreation, leisure and library services, the rich and proud history of the community centre movement in Winnipeg must be acknowledged. We owe our legacy to the thousands of volunteers, past and present who have contributed to the betterment of the quality of life for all citizens of Winnipeg and volunteers will continue to play a key role moving forward.

In early October 2003 a meeting was held with the General Council of Winnipeg Community Centres (GCWCC) task force. The task force was in the process of undertaking an independent review of community centres. Given that there is a wide variation in the interpretation of the role of community centres (asking 71 community centres would likely lead to 71 definitions), a request was made of the task force to provide a definition of community centres. The following is an excerpt from the report prepared for Council defining the role of a community centre.

> ***Community Centre Definition***
>
> *The City of Winnipeg is unique in many ways, and the existence of Community Centres is one of the many things that helps us maintain that quality. In the search for the ideal Community Centre, one finds that a great many things must be considered. To begin with, a Community Centre must truly serve the Community in which it is situated, within well-defined and recognizable boundaries. The Community Centre must be driven and completely led by a group of dedicated volunteers who understand and appreciate the needs and the concerns of the Community. In that way, the Community Centre chooses for itself what is best for the Community and both echoes and, indeed, becomes the pride of the Community. The Community Centre then becomes a focal point of the community: a meeting place which is a true centrepiece of the Community.*
>
> *The Community Centre should provide an appropriate and diverse variety of programming in a safe and healthy environment. Programming should offer diverse recreational services with a mix of sports, leisure, cultural and social programming which responds to the needs of the Community. The Community and its programs should be both adaptable and accessible, whether physically, financially or demographically." (GCWCC report, April 2004)*

Consistent with the foregoing definition, community centres are positioned in the "Neighbourhood 1" category in the proposed model, with a demographic target of 1:15,000 +/-, i.e., one community centre per 15,000 people within each CCA. (The 1:15,000+/- distribution frequency has also been referenced in previous City of Winnipeg reports.)

The current average demographic distribution is 1:8,726. An expansion of the average catchment area over the existing is premised on the need to ensure a sufficient volunteer (must be driven and *completely led* by a group of dedicated volunteers) and participation base given societal trends such as the shift in demographics, the decrease in average household size, and the increased mobility of the general population. A 1:15,000 distribution however, still allows the community centre to retain that "neighbourhood feel", thereby ensuring that the community centre hears and can be responsive to the needs of its community. It should be noted that in response to the shift in demographics, the governing sport bodies have already combined catchment areas to ensure an adequate number of children at the various skill levels and it is not uncommon for at least three community centres to be combined for a single sport.

The suggested role for community centres is the provision of an appropriate level of neighbourhood-based programming, i.e., programming that is consistent with and suitable for the catchment area demographics. The intent is to build upon the innovative programming provided by community centres in a focussed manner. This could include the facilitation and delivery of grass roots sports in association with the sport governing bodies (a traditional role); the facilitation of unstructured recreation and leisure opportunities for all ages (e.g. drop-in programs for youth, children's play time, "bridge club" for seniors, "pick up" sports); family recreation; and other programming as deemed suitable in consultation with partners and in particular the City of Winnipeg. It should be noted that major sports facilities (arenas, soccer complexes, etc.), many of which are currently co-located with community centres, are treated as "CCA" level or regional level facilities in the facility hierarchy given their frequency and primary purpose, and are not considered to be neighbourhood level amenities.

Providing a focus, both programmatic and demographic within well-defined and recognizable boundaries, is essential to ensure the overall strength of the community centre movement. It is a well-established fact that people will travel to facilities that offer the greatest number of amenities. If one community centre is seen to be much "stronger" than a neighbouring community centre, then the neighbouring community centre(s) will suffer. The outcome will eventually be that the strong get stronger at the expense of the weaker, yielding a system whereby the whole is less than the sum of the parts. This is not consistent with the expectations of Winnipeggers as articulated through Plan Winnipeg and its explicit commitment to equitable access to facilities and services for all citizens.

The reality is that today, there is a substantive difference in the level of services provided by community centres throughout Winnipeg for a number of reasons that are referenced in the GCWCC report. It is hoped that by providing both a program and demographic focus, these differences will be minimized over time and all Winnipeggers can enjoy a similar and beneficial level of service.

For those community centres that have already expanded beyond their demographic boundaries in the provision of services, the Community Campus concept described elsewhere herein provides an exciting opportunity to partner with other stakeholders and harness their collective energy.

In developing a strategy and blueprint for the future delivery of recreation, leisure and library services, the rich and proud history of the Community Centre movement in Winnipeg must be

acknowledged. We owe our legacy to the thousands of volunteers, past and present who have contributed to the betterment of the quality of life for all citizens of Winnipeg and volunteers will continue to play a key role moving forward.

In assessing the number of community centres required based on their proposed role, two demographic indicators were utilized. These were 1:15,000 (Neighbourhood 1 categorization) and 1: 2,500 (5 to 19 age cohort) given their current focus on child and youth programming. As the population ages, the ratio will more closely align with the 1:15,000 criteria. The foregoing does not apply to Downtown, Inkster and Point Douglas given the socio-economics of the areas as well as the need for multiple contact points.

8.1.5 Libraries

Where possible, new library facilities are to be built in conjunction with a Community Campus to take full advantage of synergistic programming opportunities. Where libraries cannot be incorporated into a Community Campus, consolidation opportunities (i.e., a combination of branches), should be investigated prior to constructing a new stand-alone facility.

8.1.6 Senior Centres

New stand-alone facilities are not recommended. The inventory should be rationalized and incorporated into a Community Campus model where feasible.

Exception: Downtown and Major Rehabilitation Neighbourhoods.

8.1.7 Recreation Centres

New stand-alone facilities are not recommended. Rationalize inventory by incorporating into Community Campus model where feasible.

Exception: Downtown and Major Rehabilitation Neighbourhoods.

8.1.8 Leisure Centres

Rationalize inventory by incorporating into Community Campus model where feasible. New stand-alone facilities are not recommended.

Exception: Downtown and Major Rehabilitation Neighbourhoods.

8.1.9 Arenas

We recommend that the City review its role as a direct provider of services in this market. The City's arena inventory is the both the oldest and the least utilized. Usage statistics indicate that the most highly utilized City owned arena (Pioneer Arena), is used less than the community

centre arena with the lowest utilization (Notre Dame). Table 3 provides a summary of preservation needs as a cost / hour of operation for the next ten years. As can be seen, the cost/hour ranges from $76 / hour to $150 / hour. As such, some of these arenas will be heavily subsidized under the managed care scenario.

Table 3: Arenas

Arena	Region	$ Preservation Needs/Rented Hour	Utilization/Prime Time Availability	Relative Market Share
Bertrand	St. Boniface	**$150**	0.77	5.89%
Maginot	St. Boniface	**$140**	0.76	6.06%
Roland Michener	Transcona	**$138**	0.80	6.10%
Old Exhibition	Point Douglas	**$129**	0.71	5.37%
River East	River East	**$126**	0.74	6.56%
Century	Fort Garry	**$117**	0.86	7.95%
Charles A Barbour	River Heights	**$111**	0.72	5.75%
Billy Mosienko	Inkster	**$111**	0.76	6.95%
Vimy	St. James	**$106**	0.56	5.21%
Sargent Park	Downtown	**$99**	0.82	6.31%
Pioneer	Downtown	**$96**	0.98	8.74%
St. James Civic Centre	St. James	**$88**	0.81	7.50%
Terry Sawchuk	River East	**$80**	0.78	7.16%
Eric Coy	Assiniboine	**$80**	0.79	7.29%
Sam Southern	River Heights	**$76**	0.81	7.15%
St. Vital	St. Vital			

There are a total of 40 sheets of ice in the City of Winnipeg (public and private). They include:

- 16 rinks (city owned)
- 16 Community Centre rinks (city owned)
- 8 rinks (privately owned)

There is approximately 1 sheet of ice for every 15,500 people in Winnipeg. The Canadian average is approximately 1 sheet of ice for every 20,000 people.

In the 2002-2003 season, there was a total of 20,788 available hours reported for the 16 City owned arenas (not including the Community Centre Arenas and privately owned arenas). These arenas reported 18,070 hours of demand in the 2002-2003 season. That is an average of 87 % occupancy rate. However, the occupancy rate is deceptively high.

The reported available hours do not currently reflect all available prime time hours (4:30 pm to 10 pm weekdays and 8 am to 10 pm weekends = 55.5 hours per week). These arenas report weeks of operation between 31 and 26 per year, with the average open 29 weeks. To be conservative, prime time hours per year were calculated by multiplying the 16 arenas by 55.5 hours per week for 27 weeks (removed two weeks from the average to allow for routine maintenance). This totals approximately 23,975 hours, which is 3,188 hours more than currently available. There appears to be an overcapacity in the market place based on the foregoing analysis current hours have been rationalized to coincide with the hours deemed. Based on this analysis, two areas are deemed surplus.

As such it is recommended that the inventory be rationalized to meet current and projected demand. The City could sell the surplus arenas to an alternative sport provided that liability can be transferred. CUPE successor rights may significantly impact assessing the strategies to divest these facilities. If no viable plans were submitted (plans that remove the City's ownership and liability), then the facilities would be deemed surplus.

The City should assess opportunities to "trade" arenas. If a Community Centre plans to build a new arena, the City could negotiate closure of an adjacent City-owned arena.

8.1.10 Indoor Soccer

There is a latent demand for an indoor soccer complex (4-plex). However, the City's role in the provision of sport facilities is one of support rather than direct provider. The City should therefore facilitate dialogue with potential partners.

It is recommended that the City support an indoor 4-plex (e.g., gift the land). Recommended locations include Downtown (close proximity to Red River Downtown Campus) or Public Markets site (adjacent to proposed Urban Oasis).

As the senior sport governing body, the Manitoba Soccer Association should be responsible for developing and maintaining any new soccer facilities.

8.1.11 Joint Use Agreements with the School Divisions

It is recommended that a dialogue be initiated with each urban school division with the objective of standardizing the agreements and their implementation. Joint Use Agreements with the School Divisions are recommended to provide drop-in facilities for basketball, volleyball and other gym oriented sports.

The feasibility of partnering with School Divisions to enhance gymnasiums at locations that are co-located with Community Centres should be investigated on a strategic basis.

8.1.12 New Housing Developments

Additional catchments of 15,000 people in a CCA will trigger construction of a community centre. The community centre should be constructed in a manner that facilitates transition to a community campus in the event of additional growth. Areas were there is available land,

proximity to transit routes and new housing developments will likely be favoured as new locations.

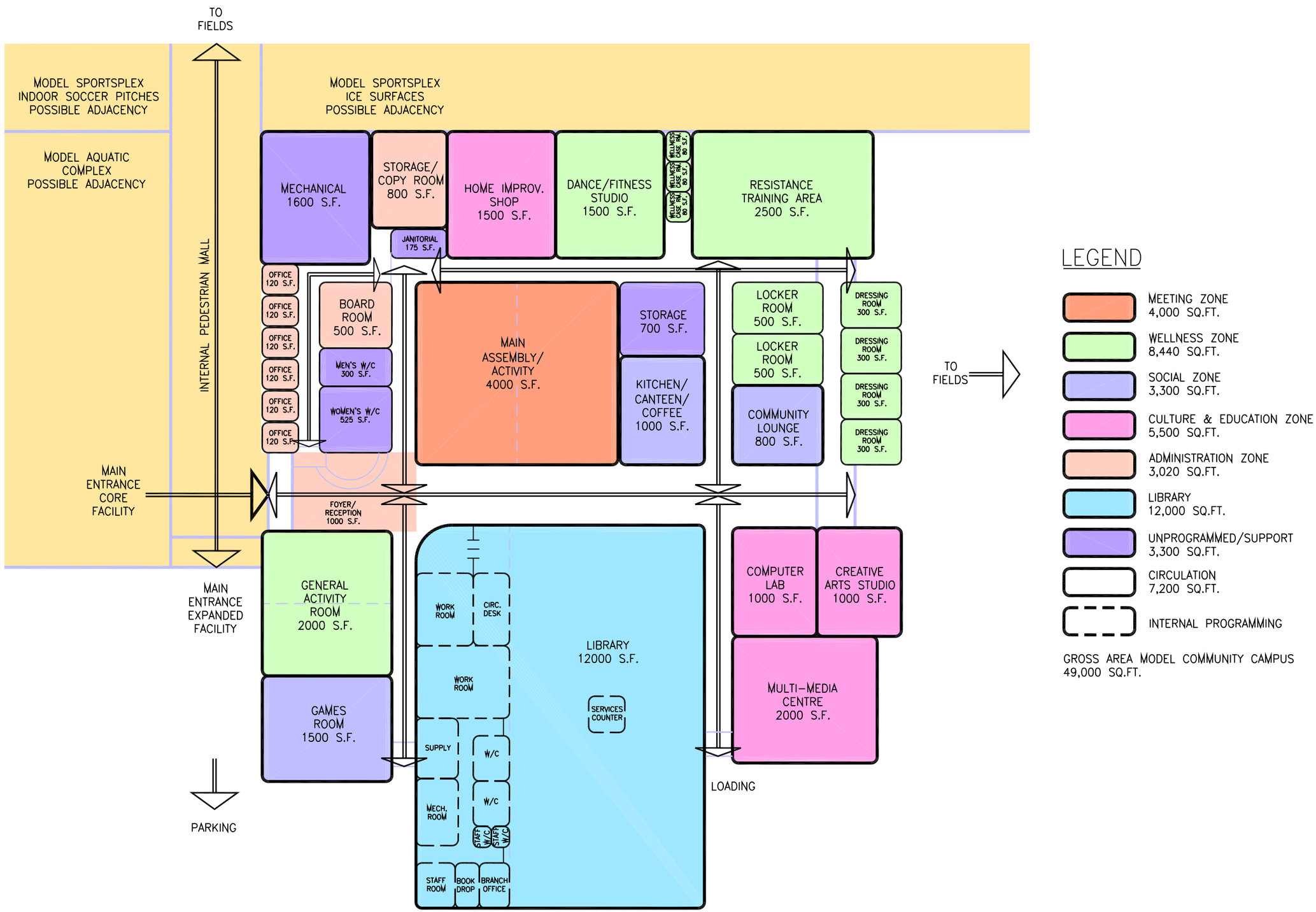
The facility strategy should be reviewed against Statistics Canada populations every five years (identify CCA catchment requirements.)

8.2 New Facility Types

8.2.1 Community Campus

It is recommended that the City support one Community Campus per CCA. Where feasible, Community Campus components should be added to existing facilities in proximity to major transit routes.

Integrated, multi-use facilities are becoming the norm in the development of recreation, leisure and library facilities throughout North America. There is no standard formula for the development of these facilities; however, the scope and context of these integrated facilities must be respectful of their surroundings and the culture of the community. Having said that, inter-generational and multi-generational programming does require enabling facilities. For Winnipeg, "the Community Campus" has been developed as the model for the integrated facility. It includes provision for a library, a computer lab, multi-media lab, home improvement shop, and creative arts studio in the culture and education zone; fitness studios and resistance training areas and general activity rooms in the wellness zone; large assembly areas; office space; and associated support spaces. The "bubble diagram" on SK-1 provides an overview of the spatial relationships between the various components. While these are the basic components necessary to enable multi-generational and inter-generational programming, the actual configuration of the community campus in each of the CCA's will be dependent on the needs of the specific community, the suitability of existing infrastructure to incorporate specific elements, and the realization of partnership and sponsorship opportunities that could include the regional health authorities, private sector service providers, or private not-for-profit partners.



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project: PUBLIC USE FACILITIES STUDY
CITY OF WINNIPEG

sheet title: MODEL COMMUNITY CAMPUS
BUBBLE DIAGRAM NO. 1

scale: 1/32" = 1'-0"
drawn by: DS.
checked by: DH
date: APRIL 2004

project no. 03062
sheet no. SK-1

310 - 115 bannatyne ave.
winnipeg MB canada R3B 0R3
204 942.0981 f 204 947.9626
10@numberten.com

numberTEN
architectural group

112 - 826 north park dr.
victoria BC canada V8W 3B4
250 360.2106 f 250 360.2166
numberten@telus.net

The Community Campus could be constructed adjacent to a sports pod. An example of a sports pod is illustrated on SK-2 and provides an overview of a multi-sport complex that includes arenas, a field house and an indoor soccer complex.

8.2.2 Skateboard Parks

Two Skateboard Parks are recommended per CCA. One skateboard park per CCA should be constructed within the next ten years. Attendance should be monitored to determine usage characteristics.

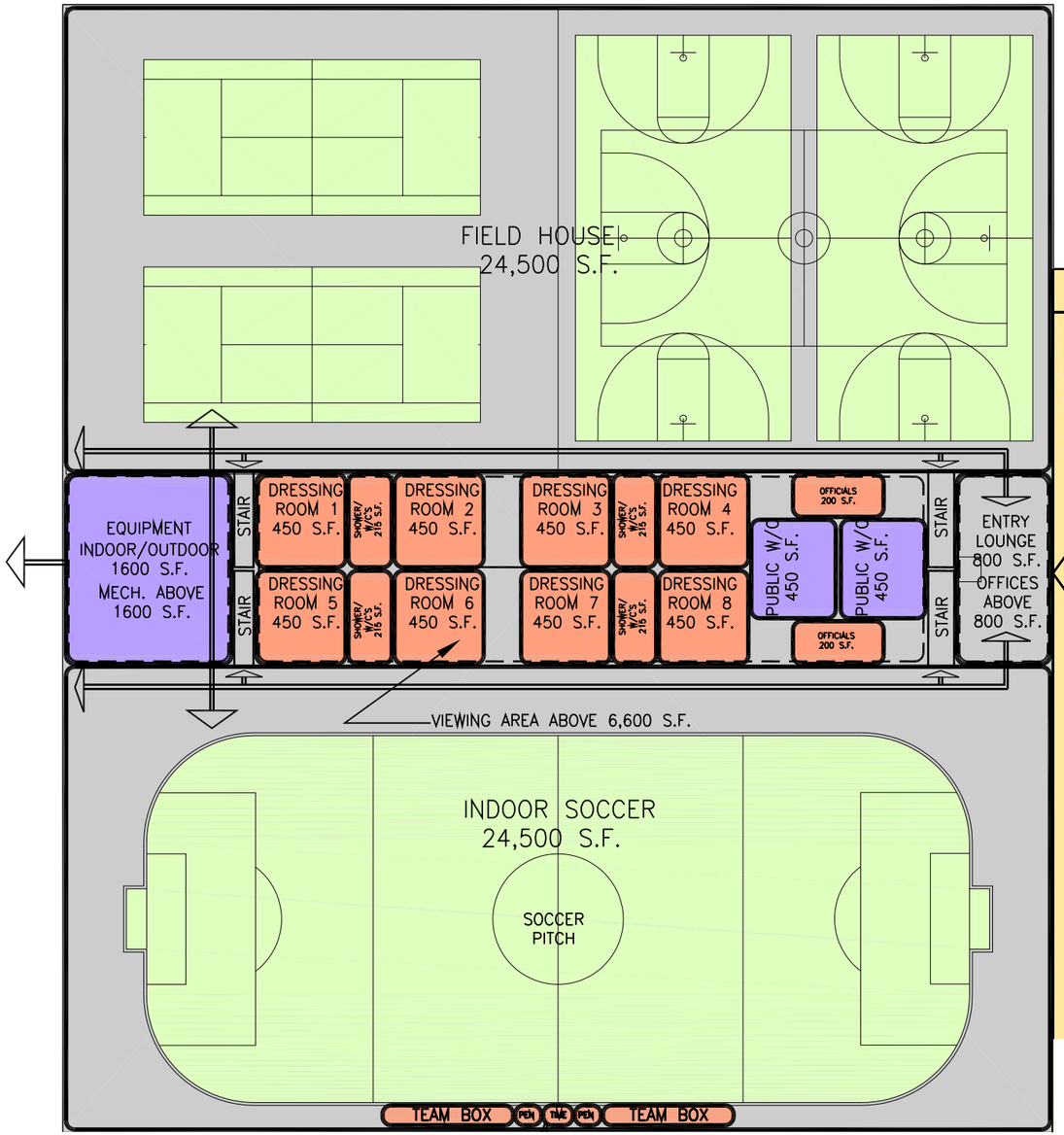
Skateboard parks should be co-locate with Community Campuses or community centres that have extended hours and washroom facilities as well as close proximity to transit. Skateboard parks should not be co-located with wading pools or spray pads.

8.2.3 The Urban Oasis

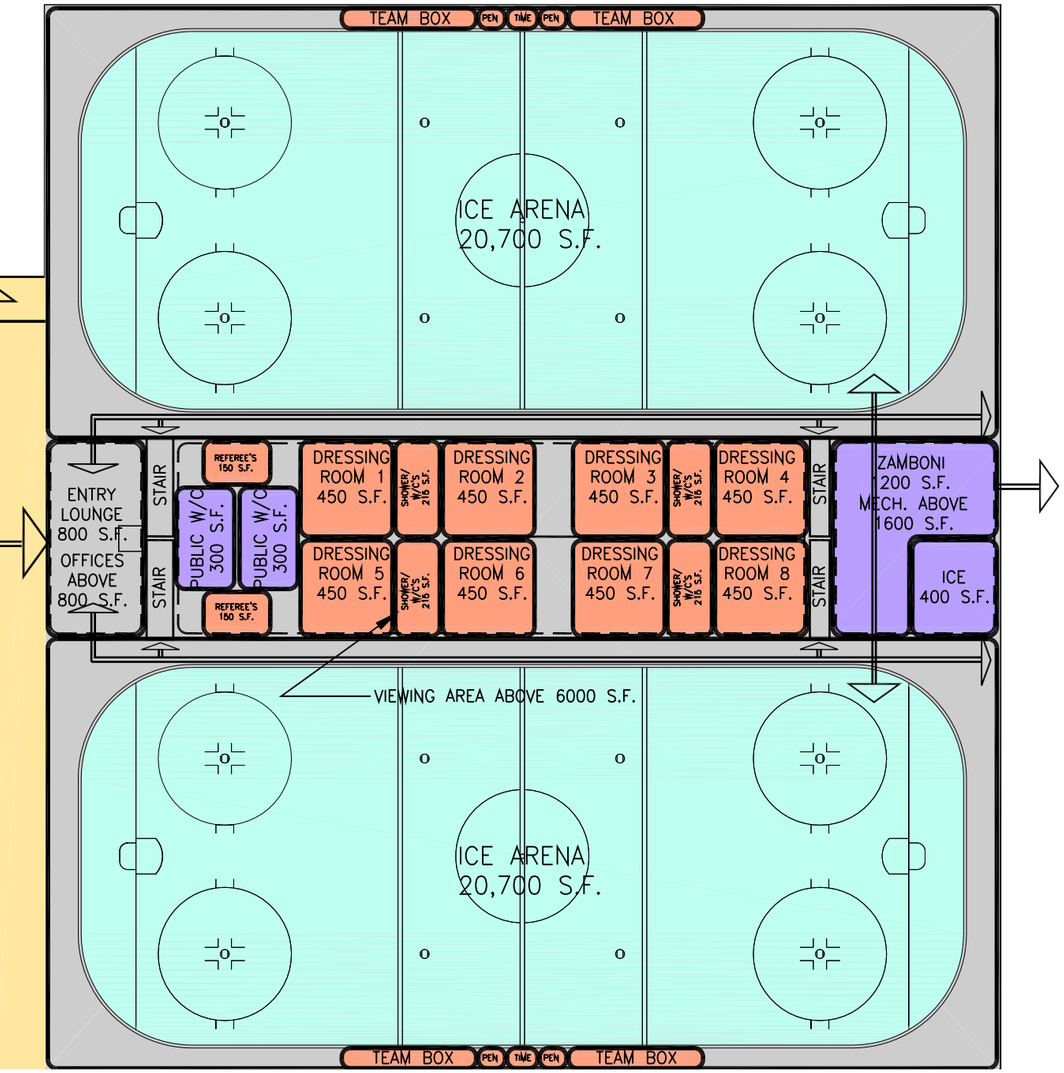
Five Urban Oases are to be constructed at the Regional level over the next ten years, and should be located within close proximity to transit. The conversion of traditional pools to leisure pools was a trend that began in Europe in the late 1970's and arrived in Canada in the 1980's. Driving this trend was the realization that while the delivery of swimming lessons is equated to a life skill, most people wanted to use the pool for recreation and leisure purposes. The "leisure" pool became an opportunity to both enhance the leisure experience for citizens and to increase revenues substantially. This type of amenity is even more valued in a "winter" city.

Urban Oasis Examples

MULTI-SPORT FACILITY 60,000 S.F.



HOCKEY FACILITY 51,600 S.F.



LEGEND

- ICE/WATER SURFACE
- ARTIFICIAL GRASS
- FUNCTIONAL PROGRAM
- MECHANICAL/ SUPPORT
- CIRCULATION
- INTERNAL PROGRAMMING
- MALL CONNECTION

GROSS AREA SPORTSPLEX
117,500 SQ.FT.

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project
PUBLIC USE FACILITIES STUDY
CITY OF WINNIPEG

sheet title
MODEL SPORTSPLEX
BUBBLE DIAGRAM NO. 2

scale: 1" = 32'
drawn by: DS
checked by: DH
date: APRIL 2004

project no. 03062
sheet no. SK-2

310 - 115 bonnatyne ave.
winnipeg MB canada R3B 0R3
204 942.0981 f 204 947.9626
10@numberten.com

numberTEN
architectural group

112 - 826 north park dr.
victoria BC canada V8W 3B4
250 360.2106 f 250 360.2166
numberten@telus.net

We envision an urban oasis that has an indoor / outdoor component. The indoor component will be a combination aquatic facility that can be used for training and lessons and at the same time has many amenities associated with a leisure pool such as zero-depth entry, a "lazy river", a slide, "spray" stands, etc. The outdoor component would allow Winnipeggers to enjoy the outdoors during the summer months. The basic components are outlined in bubble diagram no. 3 on SK-3.

8.2.4 Spray Pads

It is recommended to convert 43 wading pools to spray pads over the next 10 years. Spray pads aren't limited to a round structure/area; they can be all shapes and sizes (dependant on budget). Pads typically range between 1,000 square feet and 3,000 square feet. A spray pad is made up of different components that essentially spray water when an activator is tripped or when programming is operating. The nozzle heads can be modified to lower water usage. The components at a spay pad can include combinations of the following:

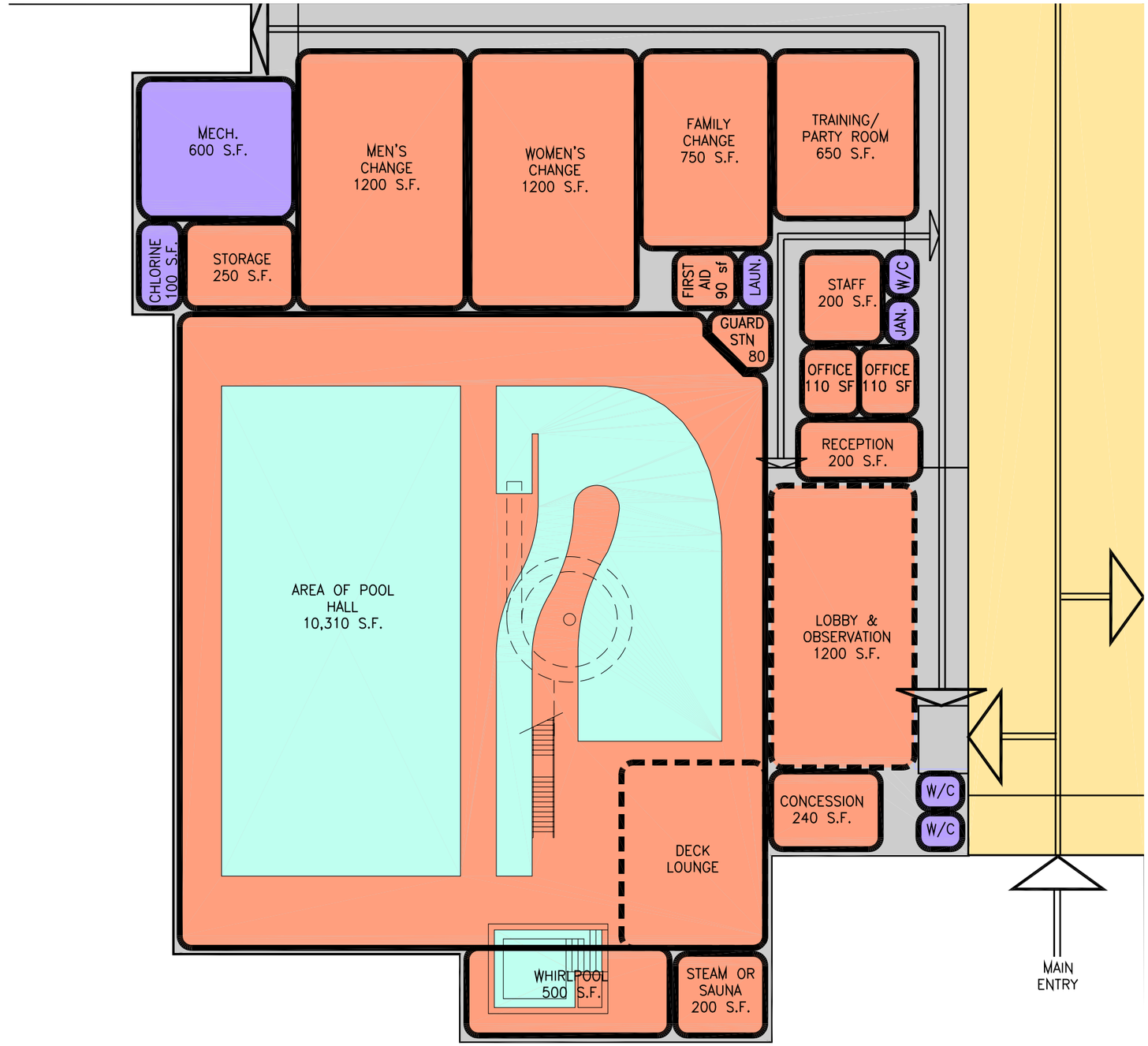
- Spray Columns
- Cannons
- Ground Sprays
- Spray Faces
- Spirals
- Loop Throughs
- Themed Structures – such as flowers, trees, animals, nautical, etc.

Spray Pad Examples

LEGEND

- ICE/WATER SURFACE
- PLAYING SURFACE
- FUNCTIONAL PROGRAM
- MECHANICAL/ SUPPORT
- CIRCULATION
- INTERNAL PROGRAMMING
- MALL

MODEL AQUATIC CENTRE
21,560 S.F.



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project: PUBLIC USE FACILITIES STUDY
CITY OF WINNIPEG

sheet title: MODEL AQUATIC COMPLEX
BUBBLE DIAGRAM NO. 3

scale: 1" = 20'
drawn by: DS
checked by: DH
date: APRIL 2004

project no. 03062
sheet no. SK-3

310 - 115 bannatyne ave.
winnipeg MB canada R3B 0R3
204 942.0981 f 204 947.9626
10@numberten.com

numberTEN
architectural group

112 - 826 north park dr.
victoria BC canada V8W 3B4
250 360.2106 f 250 360.2166
numberten@telus.net

Spray pads stimulate interactive and creative play by providing various features and layouts. They have electronic controllers and activators that minimize water consumption by using technology to turn the water on and off. Controllers can be pre-programmed so children aren't aware of which component will spray next (the element of surprise) or interactive components will turn on when the child touches it.

Spray pads are handicap accessible (zero water depth, flat surface) and requires no lifeguard supervision (zero depth; drowning is no longer a concern). They service the neighbourhood by entertaining 0 to 4 age demographic and also the 5 to 10 age group.

8.2.5 Spray Parks

The construction of one spray park and the conversion of two pools to spray parks is recommended for a total of three over the next ten years. Spray parks typically ranges between 3,000 square feet to 6,000 square feet. They are larger than spray pad and incorporate more components over a larger area.

8.2.6 Transcona Recreation Park

Item 3 from Minute No. 282 of the Executive Policy Committee meeting dated April 14, 2004 states the following:

3. That the recommendation from the East Winnipeg Sports Association that the City of Winnipeg contribute $1.8 Million to the Transcona Recreation Park be referred to the Public Use Facilities Study.

An analysis of athletic fields was not included in the Terms of Reference for the Public Use Facilities Study. As such, the following is offered as additional information gained through the Public Use Facilities Study (PUFS) that may be used to further analyze the proposal and is based on a review of the supporting information that accompanied the recommendation including the Executive Summary of the business case, dated March 2004 and a memo / addendum prepared by Mr. Jason Bell, Superintendent of Park Services, dated 2002 03 10 and 2003 05 11 respectively.

- In the supporting material to the recommendation (memo / addendum prepared by Jason Bell, 2003 05 11) it is noted that the number of diamonds in the Transcona ward is greater than the number of diamonds in either the North Kildonan or Elmwood wards. It also provides commentary with respect to the diminished functional capacity of the Transcona diamonds given overlaps between diamonds and other sport amenities as well as other constrictions. On this basis, it was determined that the functional capacity is less than the actual number of diamonds. The cumulative impact is not quantified.

- The PUFS strategy was based on an analysis of Community Characterization Areas (CCA's). The North Kildonan and Elmwood wards essentially comprise the River East CCA while the Transcona ward essentially comprises the Transcona CCA. The overall population in the River East CCA (2001 census data) is 82,510 as opposed to an overall population in the Transcona CCA of 31,470. Based on this data, there appear to be are a greater number of diamonds per capita in Transcona. It is not clear from the data if this would still be the case, even if the reduction in functional capacity is considered. It is suggested that this indicator be further quantified in order to appropriately assess if the proposed complex responds to a need for additional capacity or if it essentially supplants existing inventory that is not functional.

- Based on information provided by Sport Manitoba, participation rates in Winnipeg for both softball and baseball are decreasing. (In 1997, approximately 12,000 people participated in softball as compared to approximately 8,000 people in 2002; approximately 3,600 participated in baseball in 1997 as compared to less than 2,000 in 2002). Given that the population is aging, it is most likely that participation rates will continue to decline. The requirement for additional capacity therefore should be reviewed in light of the probability of diminished demand into the future.

- PUFS recommends that the senior sport governing bodies be involved in any dialogue with respect to the need for additional infrastructure. The material reviewed does not make reference to discussions with the Manitoba Baseball Association or Softball Manitoba.

The scope and scale of the proposed recreation park suggest that it would be similar to a regional facility in the proposed PUFS facility hierarchy.

9.0 RECOMMENDED PLAN FOR THE FUTURE (SCENARIO 3)

An analysis of each Community Characterization Area was conducted in accordance with the process described in Section 7.0 and based on the overall facility strategy described in Section 8.0. The intent of this plan is to meet the needs of Winnipeggers for the next twenty years and is consistent with the ACTIVE Policy Framework. The plan strives to:

- Enable the successful implementation of Plan Winnipeg 2020 Vision.
- Ensure that there is alignment between the facility portfolio and current and emerging trends.
- Provide consistency between facility orientation and the users.
- Align with the feedback received from the public and targeted stakeholders.
- Leverage and maximize the use of existing assets.
- Provide the opportunity for inter-generational and multi-generational programming in response to our changing demographic.
- Provide the opportunity to engage other stakeholders in joint-use opportunities or public / private partnerships.
- Provide the flexibility necessary to effectively respond to change over the course of the useful economic life of the facility portfolio.
- Reduce the financial burden on the City.
- Be a made-in-Winnipeg solution.
- Improve the quality of life for all Winnipeggers.

The following is a summary of the overall plan on an individual CCA basis.

This plan is referred to in Section 10 as Scenario 3 (Scenario 1-4 are described in detail on page 133).

Specific facilities have been chosen to facilitate the preparation of the business plans. The selection of surplus facilities should be finalized through dialogue with the various partners and stakeholders through the integrated planning process.

Recommended Plan Summary

- Total facilities reduce from 311 to 260 (16 % reduction).
- Total surplus facilities equal 85 (25 of which are wading pools).
- New facilities total 34 (each CCA to receive at least one new facility).
- 30% of the current pool inventory will remain and 5 new Urban Oases are proposed.
- Total pools (indoor and outdoor) reduce from 24 to 12 (50% reduction).
- Total arenas reduce from 29 to 27 (7% reduction).
- Wading pools reduce from 95 to 71 (25% reduction).
- 46 spray pads/parks are converted/added to the wading pool inventory (65% of total).
- Community Centres reduce from 73 to 62 (15% reduction).
- 70% of the Community Centres remain and 11 new Community Campus/components are proposed to be added.
- Six new libraries are proposed.

9.1 Assiniboine South

The existing, surplus, remaining, and additional/converted facilities for Assiniboine South are listed below and illustrated in Figures 35 through 37.

EXISTING FACILITIES
4 Community Centres (3 Satellite Sites)
1 Outdoor Pool
2 Wading Pools
1 Arena + 1 CC Arena
2 Recreation Centres

REMAINING FACILITIES
3 Community Centres (3 Satellite Sites)
2 Wading Pools
2 Arenas
1 Recreation Centre

SURPLUS FACILITIES
1 Community Centre (Westdale CC)
1 Outdoor Pool (Westdale)
1 Recreation Centre (Eric Coy)
1 Library (Charleswood)

ADDITIONAL/CONVERTED FACILITIES
Community Campus (Charleswood Library Site)
- Wellness Zone
- Culture & Education Zone
- Library
- Administration Zone
1 Spray Park (Tuxedo CC)
1 Skateboard Park (Varsity View CC)

Figure 35: Assiniboine South - Existing Public Use Facilities

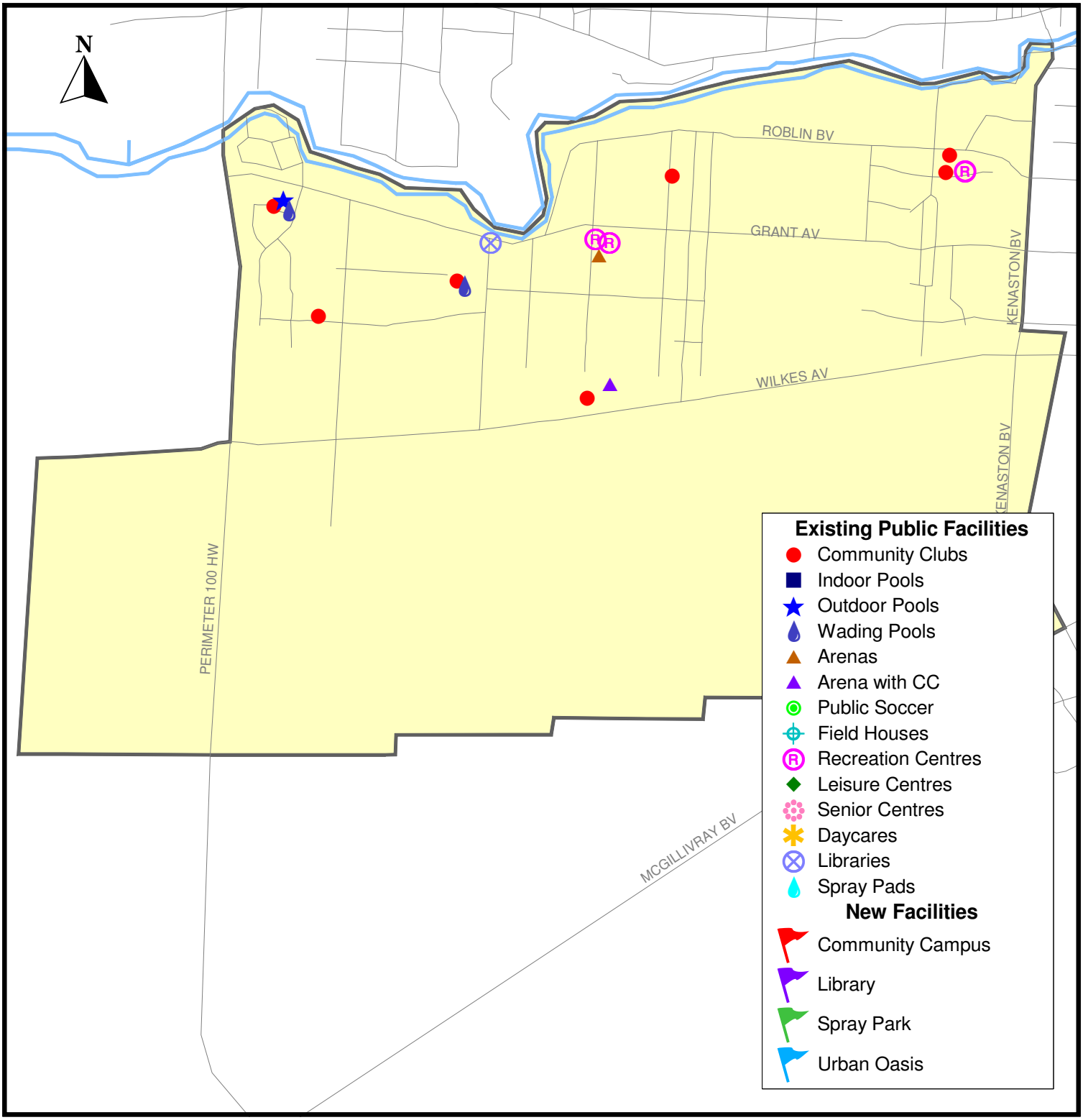


Figure 36: Assiniboine South - Surplus Public Use Facilities

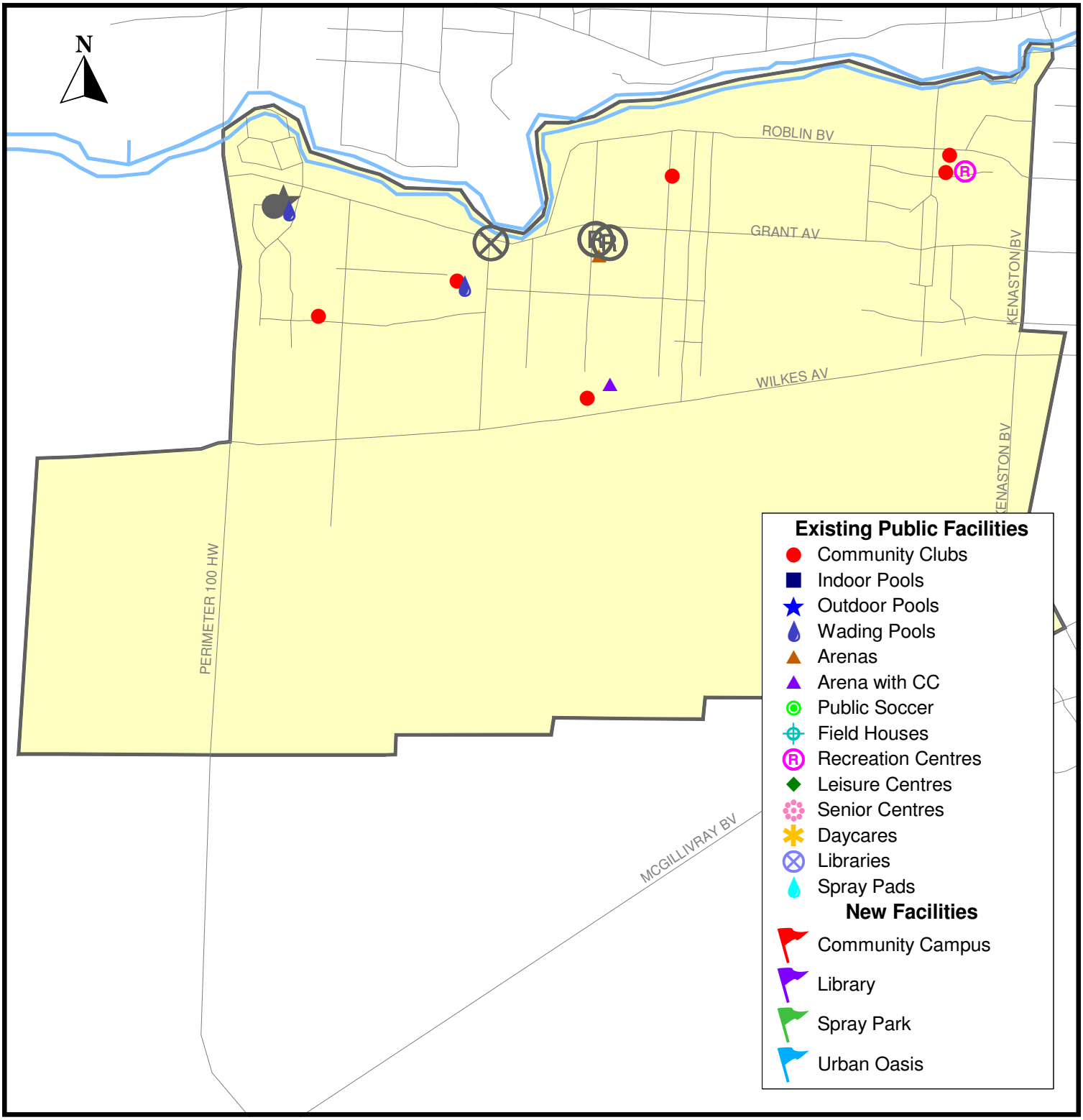
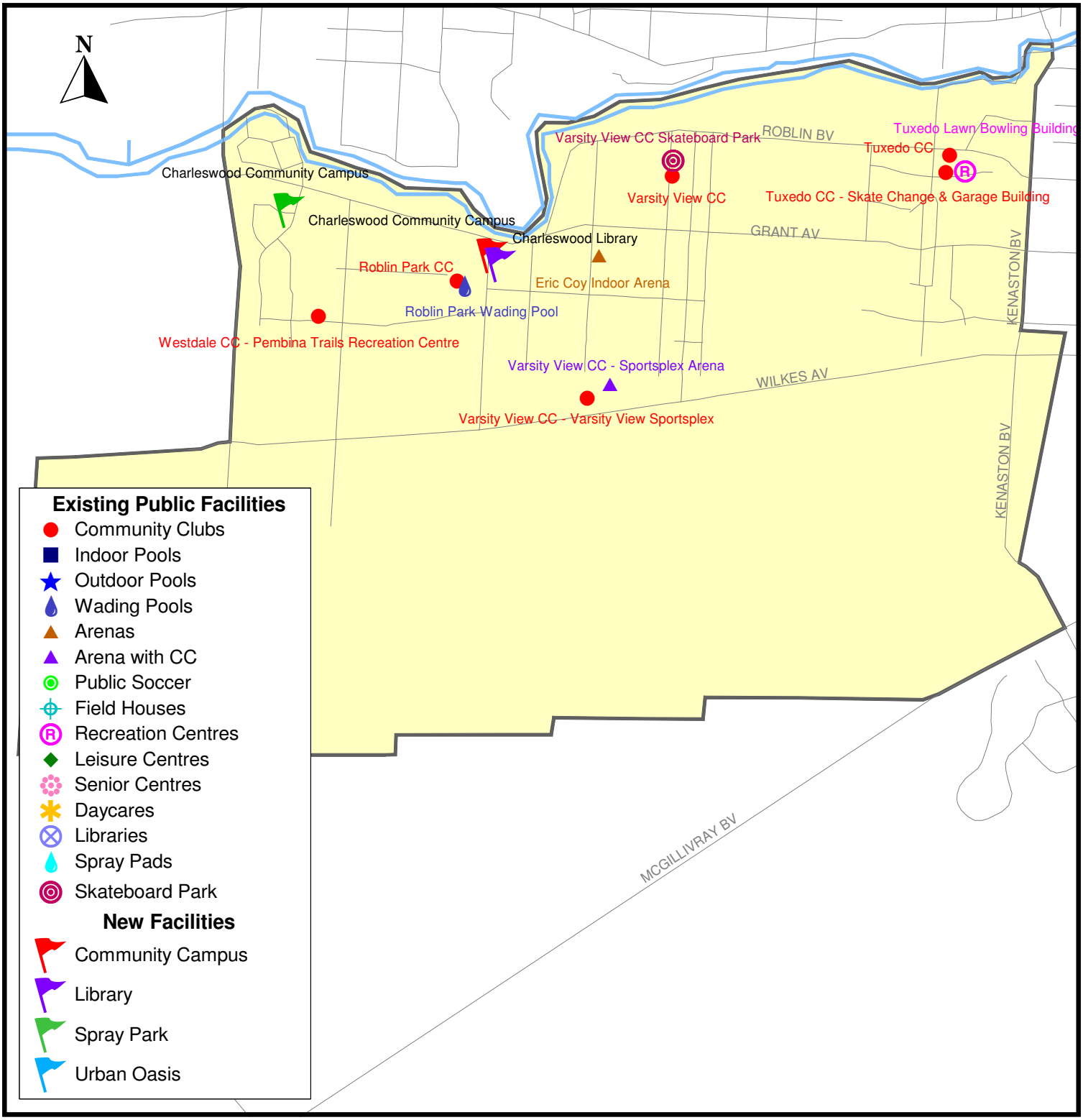


Figure 37: Assiniboine South - Proposed Public Use Facilities



9.2 Downtown

The existing, surplus, remaining, and additional/converted facilities for Downtown are listed below and illustrated in Figures 38 through 40.

EXISTING FACILITIES
7 Community Centres (1 Satellite Site)
2 Indoor Pools
1 Outdoor Pool
18 Wading Pools
2 Arenas
5 Recreation Centres
2 Daycares
3 Libraries

SURPLUS FACILITIES
1 Indoor Pool (Sherbrook)
2 Wading Pools (Dufferin Park, Orioles)
2 Libraries (Cornish, West End)

REMAINING FACILITIES
6 Community Centres (1 Satellite Site)
1 Indoor Pool
1 Outdoor Pool
2 Arenas
5 Recreation Centres
2 Daycares
1 Library

ADDITIONAL/CONVERTED FACILITIES
Community Campus (Sargent Park)
- Wellness Zone & Library
- Culture & Education Zone
Urban Oasis (Sherbrook)
16 Spray Pads
Clifton CC - Senior Centre
1 Skateboard Park (Orioles CC)

Figure 38: Downtown - Existing Public Use Facilities

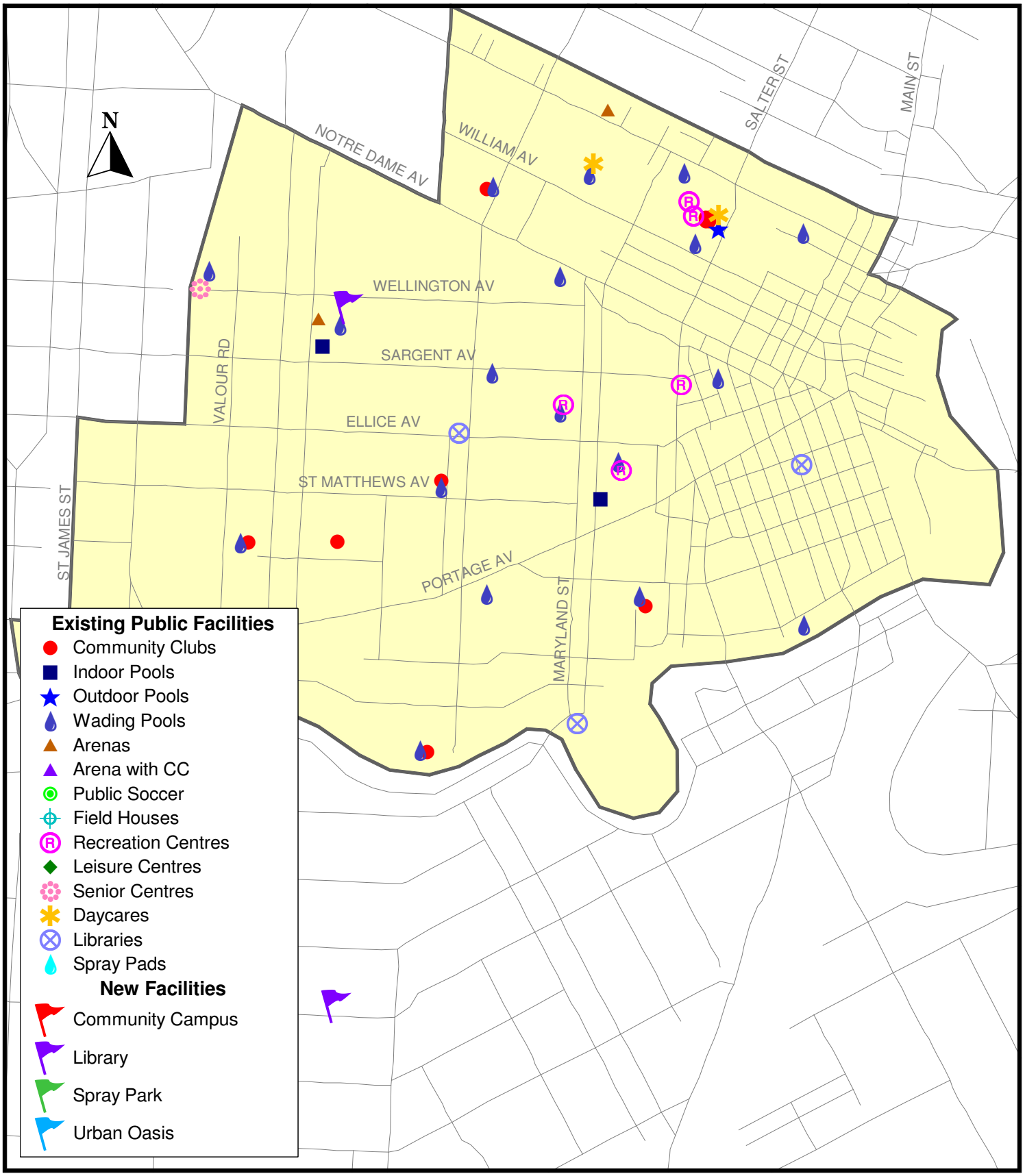


Figure 39: Downtown - Surplus Public Use Facilities

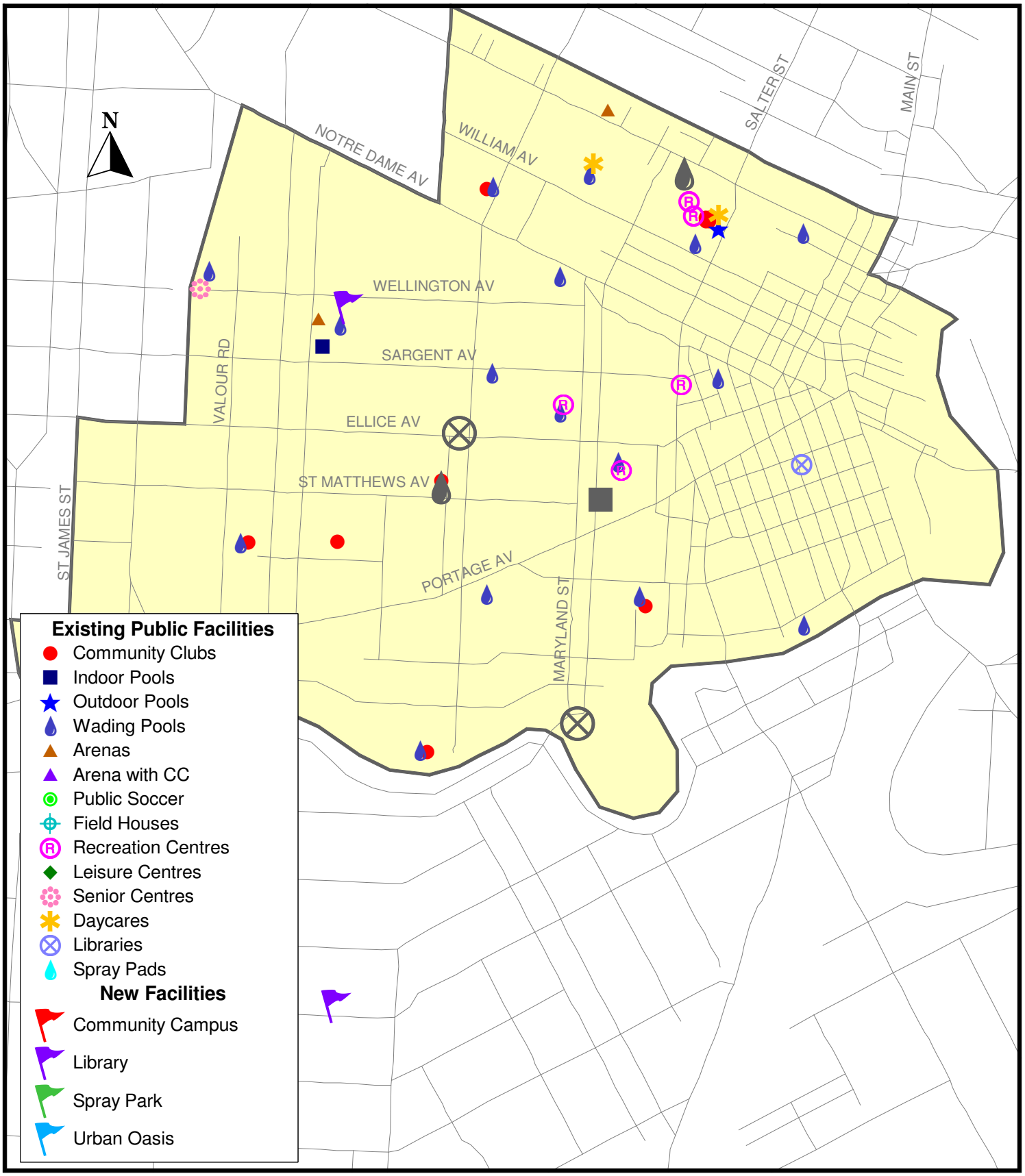
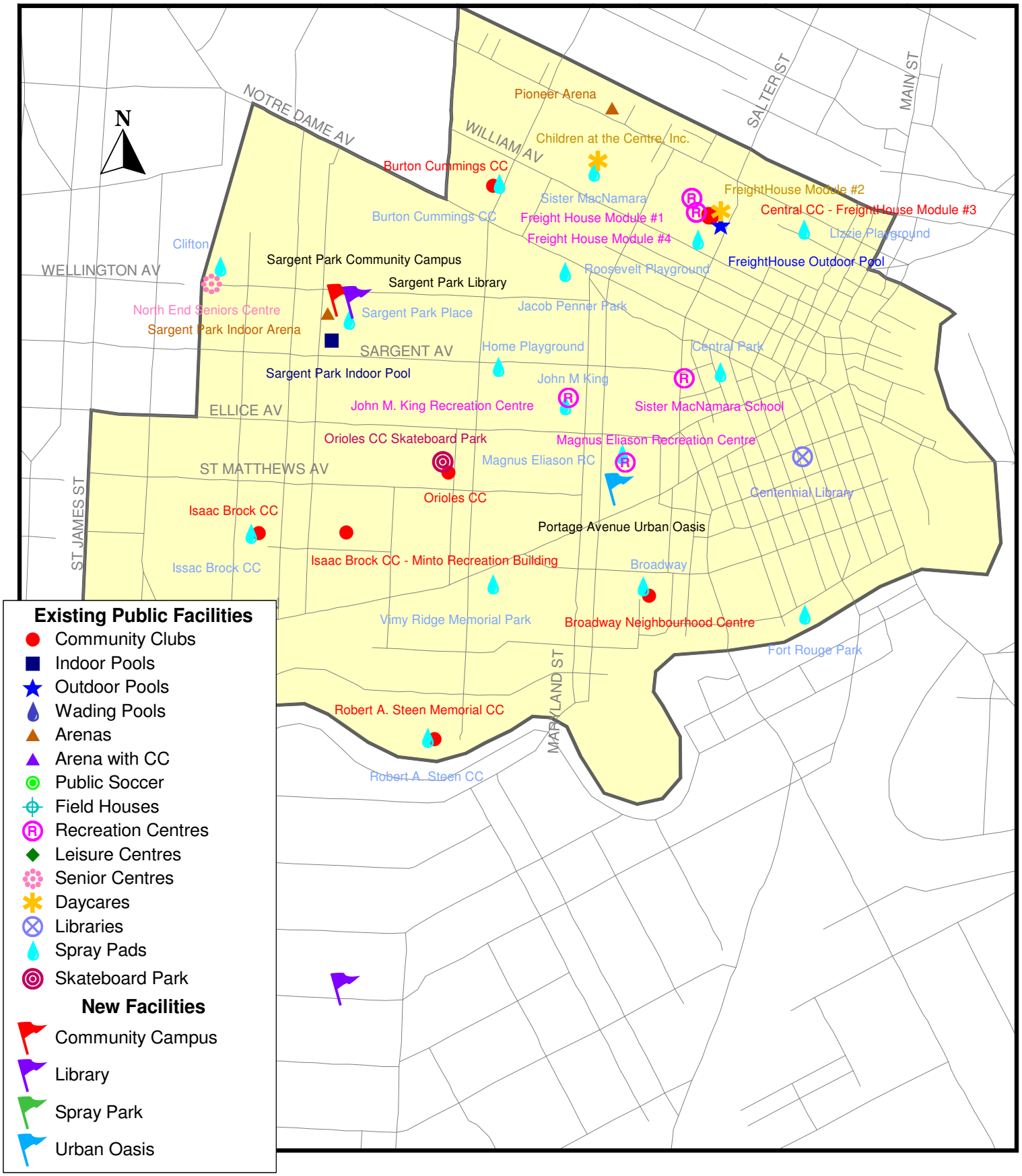


Figure 40: Downtown - Proposed Public Use Facilities



9.3 Fort Garry

The existing, surplus, remaining, and additional/converted facilities for Fort Garry are listed below and illustrated in Figures 41 through 43.

EXISTING FACILITIES
7 Community Centres (3 Satellite Sites)
1 Indoor Pool
1 Outdoor Pool
1 Wading Pool
1 Arena + 2 CC Arenas
1 Daycare
2 Libraries

SURPLUS FACILITIES
2 Community Centres (Wildwood, Westridge)
1 Indoor Pool (Margaret Grant)
1 Outdoor Pool (Lions)

COMMUNITY CAMPUS (Private Facility)
University of Manitoba

REMAINING FACILITIES
5 Community Centres (4 Satellite Sites)
3 Arenas
1 Daycare
2 Libraries

ADDITIONAL/CONVERTED FACILITIES
Urban Oasis (Bishop/Pembina)
1 Spray Pad (Lions)
1 Skateboard Park (Victoria-Linden Woods CC)

Figure 41: Fort Garry - Existing Public Use Facilities

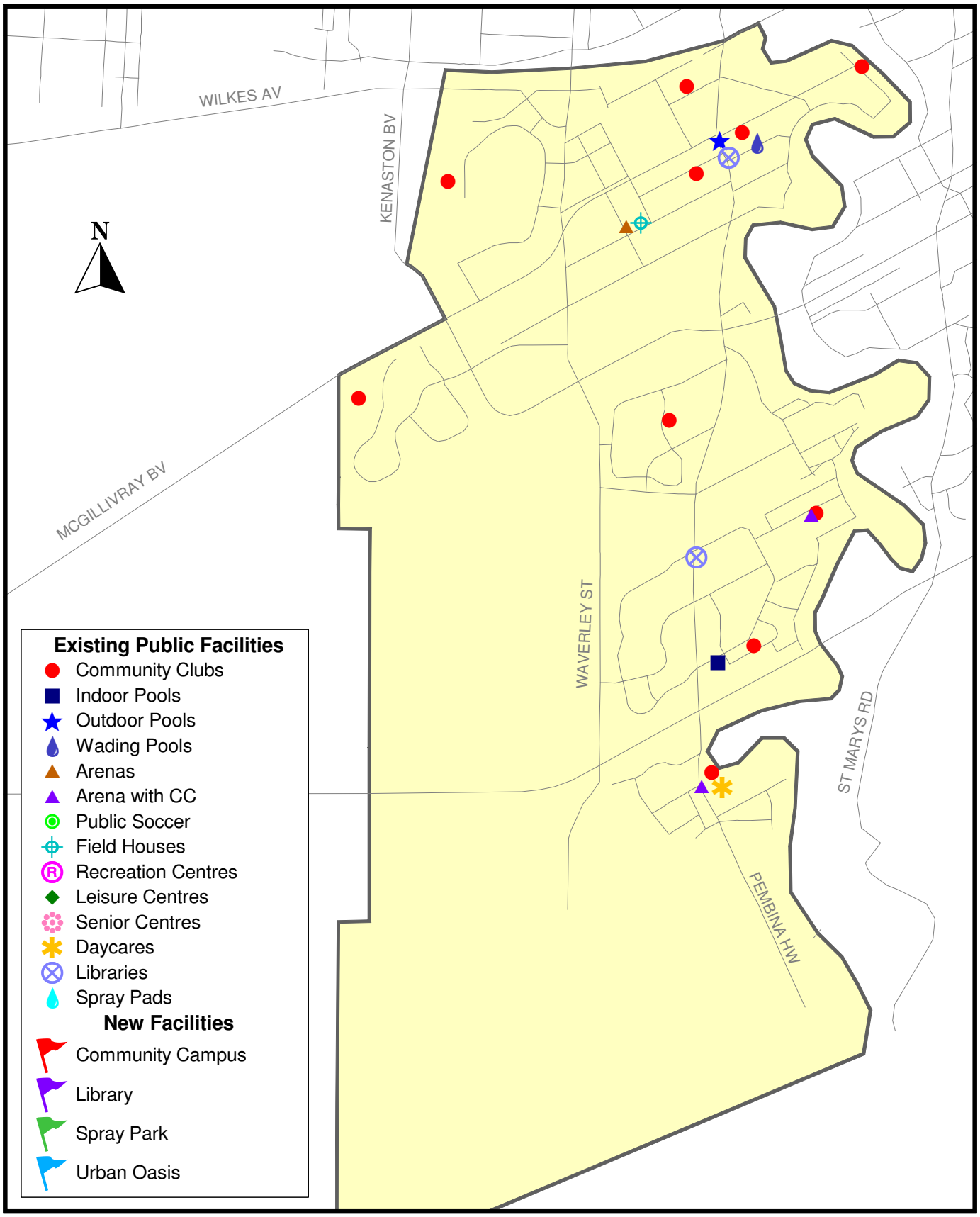


Figure 42: Fort Garry - Surplus Public Use Facilities

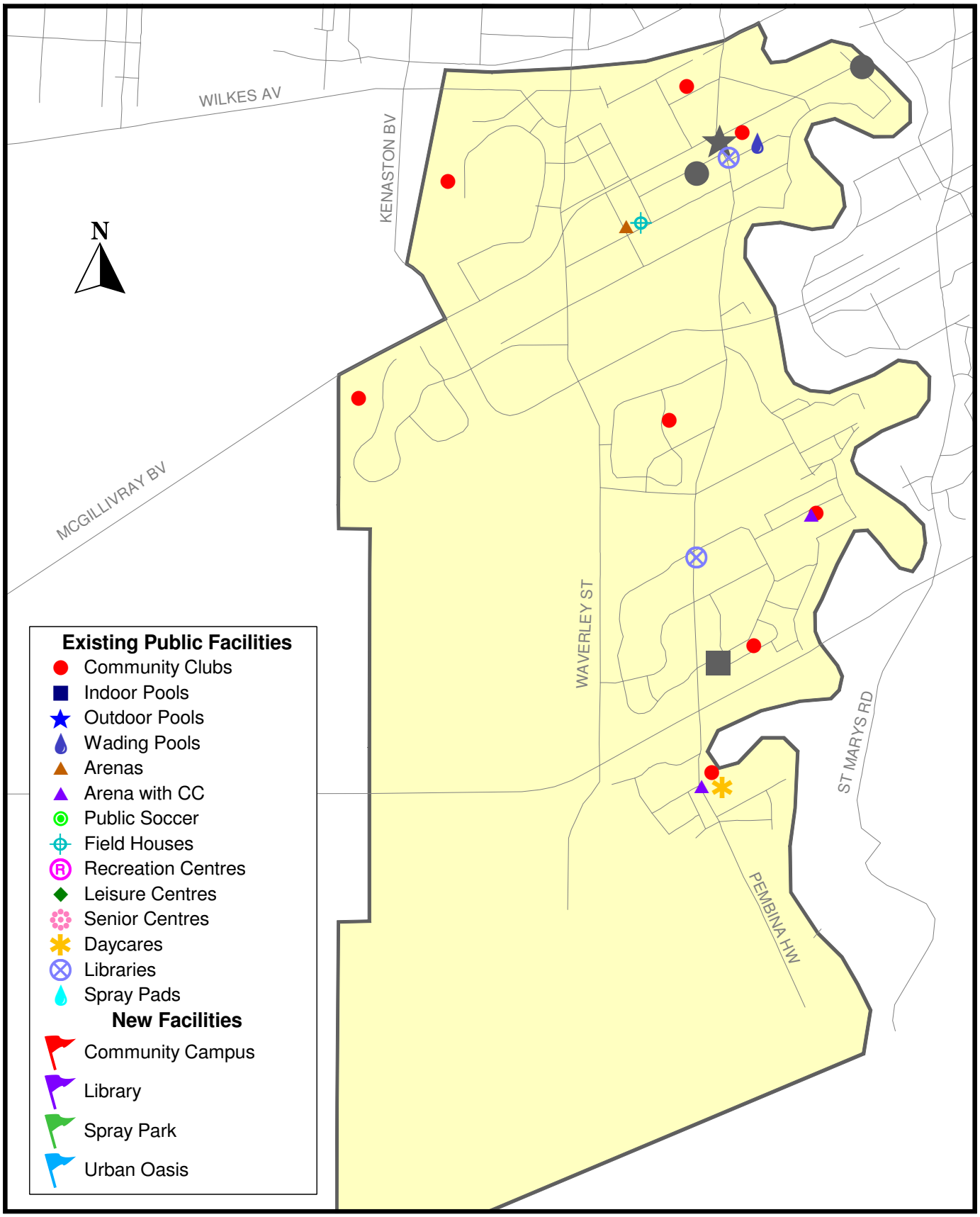
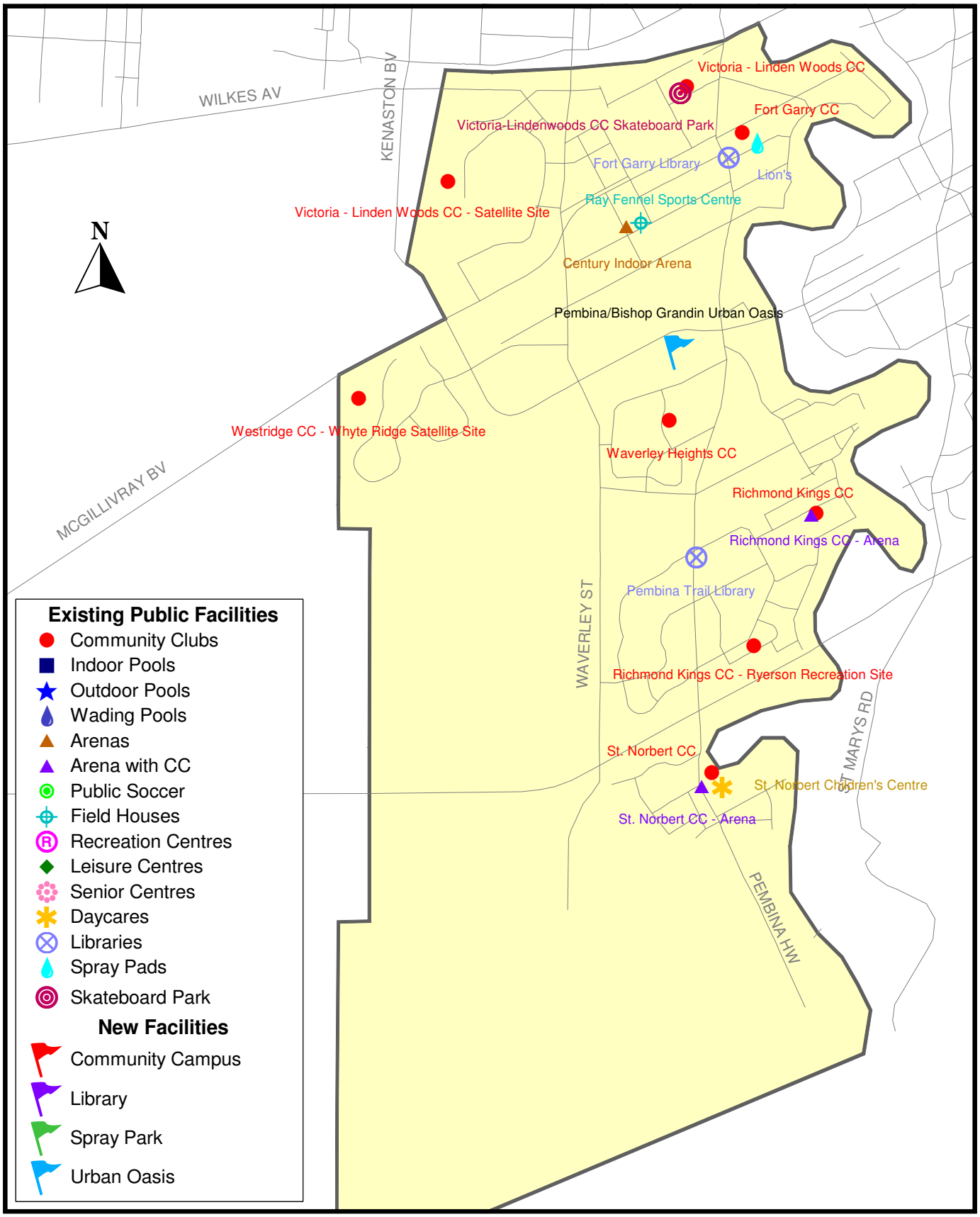


Figure 43: Fort Garry - Proposed Public Use Facilities



9.4 Inkster

The existing, surplus, remaining, and additional/converted facilities for Inkster are listed below and illustrated in Figures 44 through 46.

EXISTING FACILITIES
4 Community Centres (2 Satellite Sites)
1 Indoor Pool
7 Wading Pools
1 Arena
1 Recreation Centre
1 Library

SURPLUS FACILITIES
1 Indoor Pool (Eldon Ross)
1 Wading Pool (Tyndall Park School)
1 Recreation Centre (Shaughnessy)

REMAINING FACILITIES
4 Community Centres (2 Satellite Sites)
1 Arena
1 Library

ADDITIONAL/CONVERTED FACILITIES
6 Spray Pads
1 Skateboard Park (Tyndall Park CC)
See Point Douglas for Community Campus

Figure 45: Inkster - Surplus Public Use Facilities

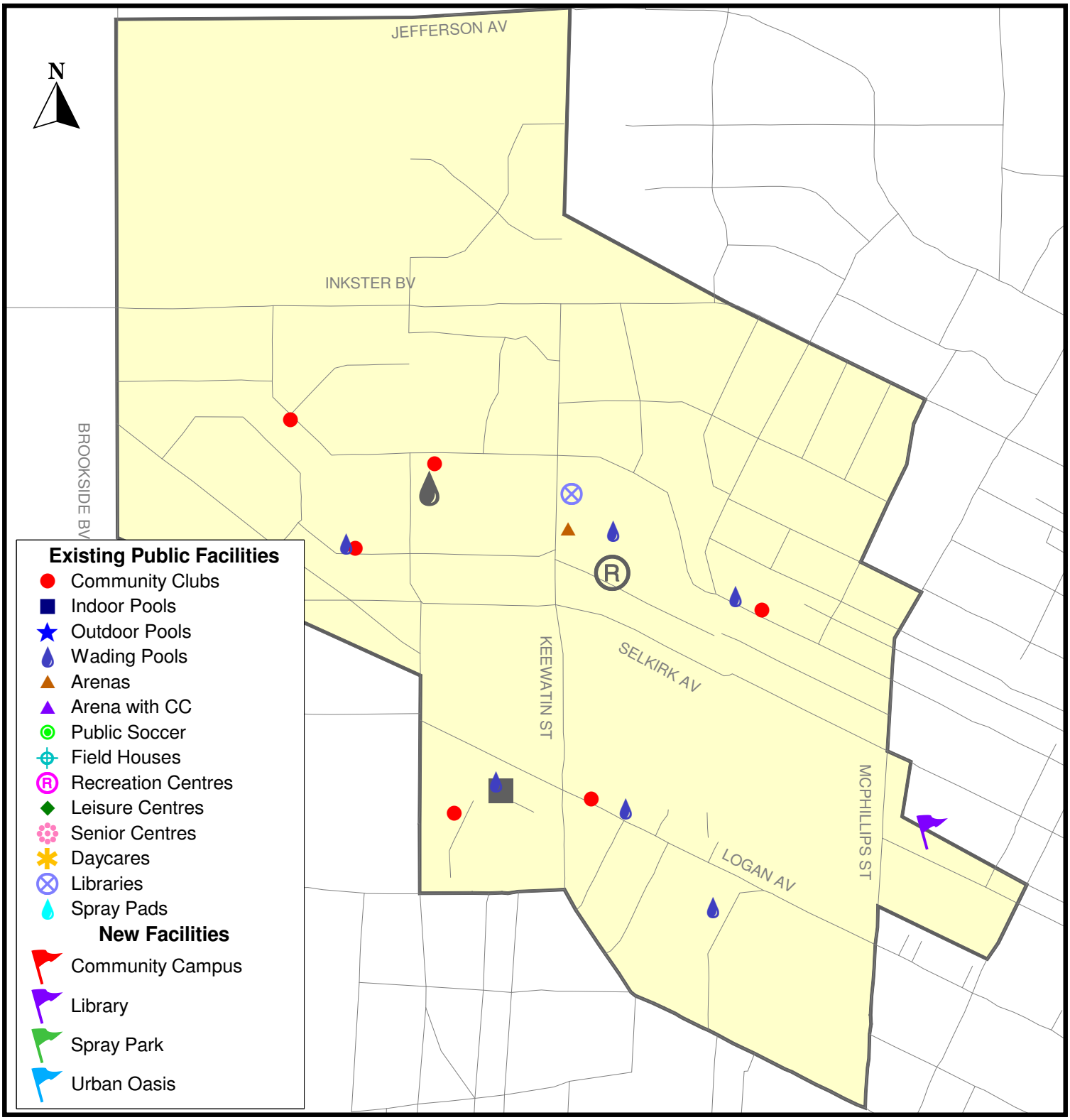


Figure 44: Inkster - Existing Public Use Facilities

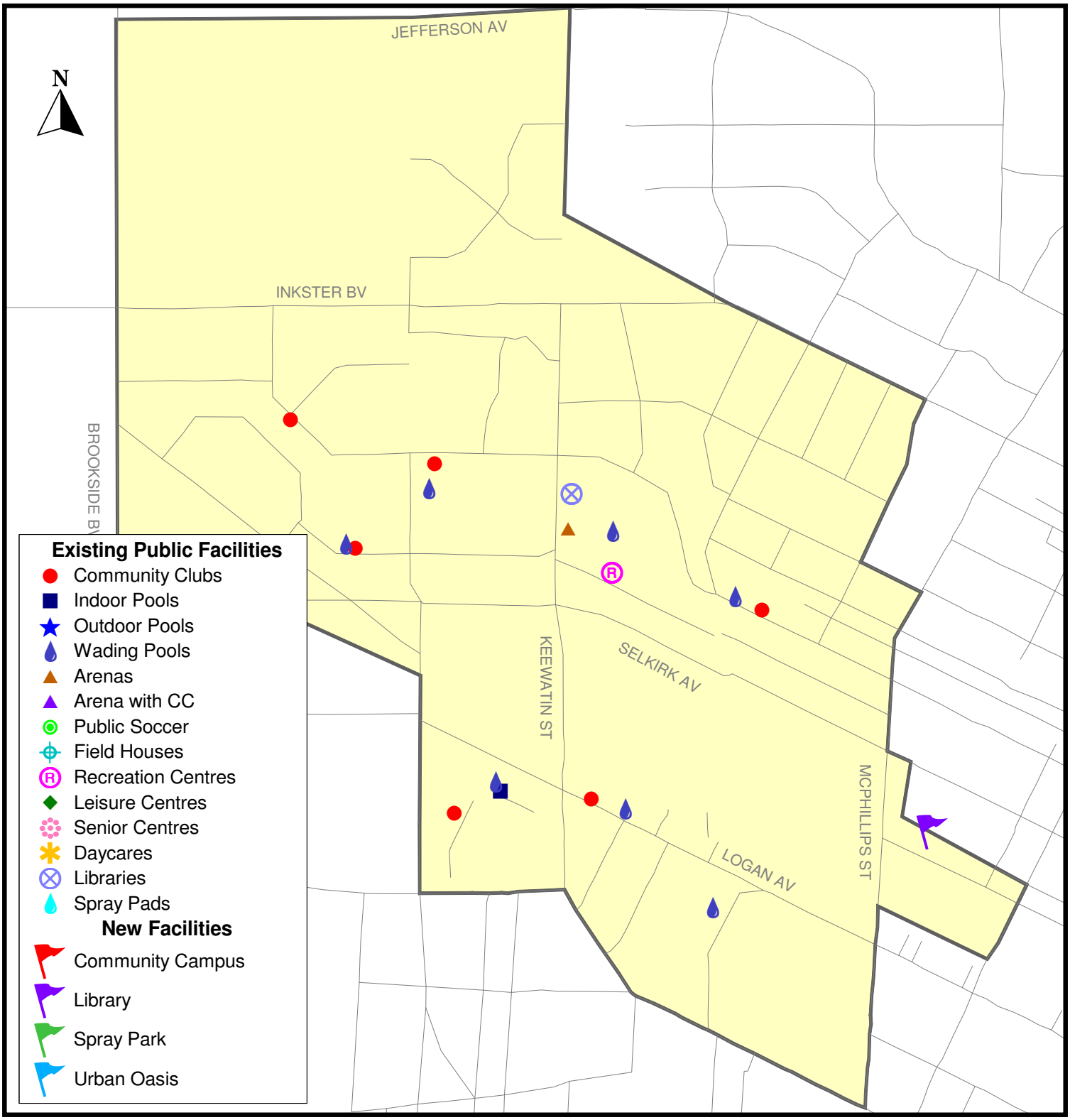
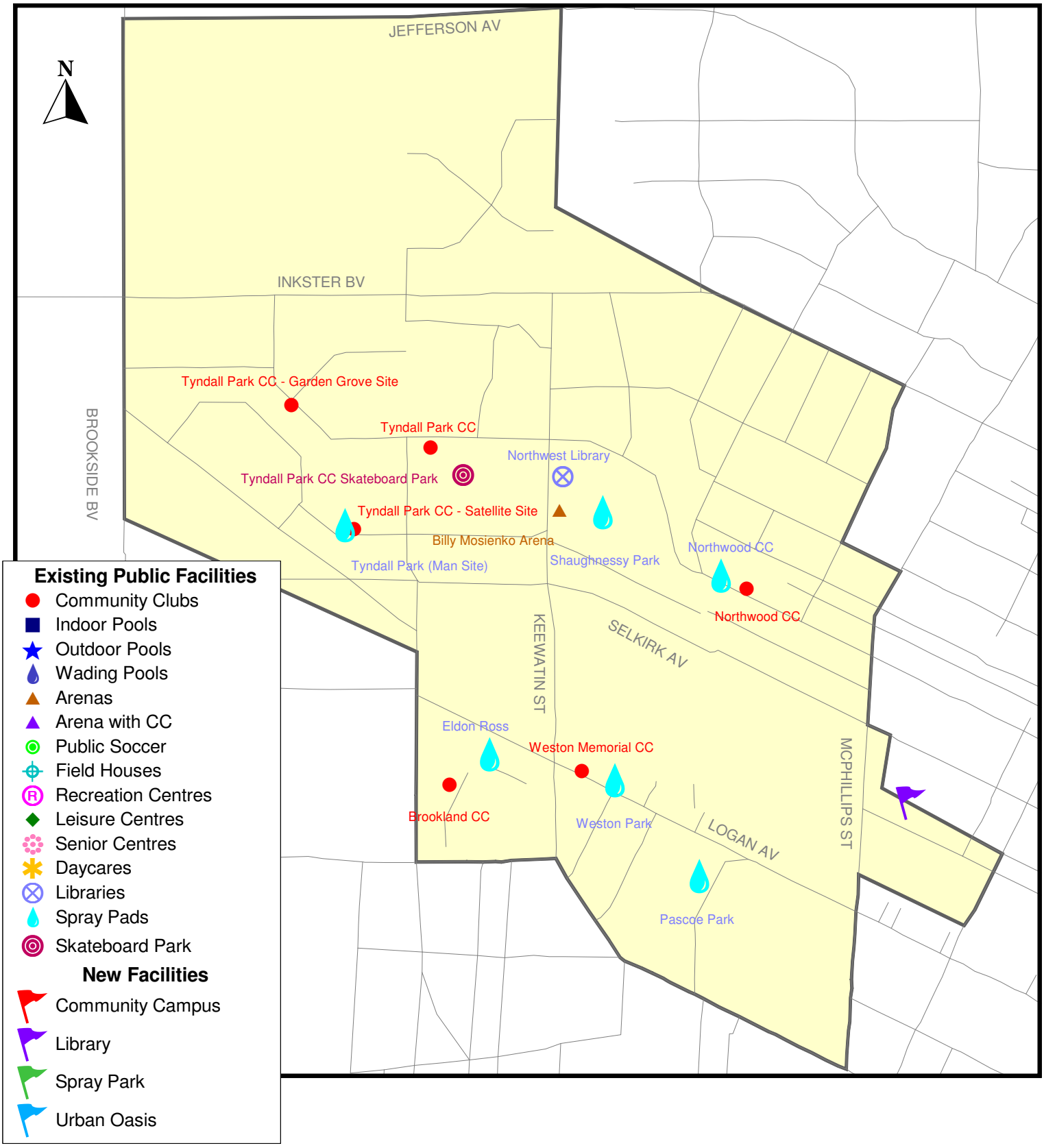


Figure 46: Inkster - Proposed Public Use Facilities



9.5 Point Douglas

The existing, surplus, remaining, and additional/converted facilities for Point Douglas are listed below and illustrated in Figures 47 through 49.

EXISTING FACILITIES
4 Community Centres (4 Satellite Sites)
1 Indoor Pool
1 Outdoor Pool
13 Wading Pools
1 Arena
4 Recreation Centres
2 Senior Centres
1 Leisure Centre
3 Daycares
1 Library

SURPLUS FACILITIES
1 Indoor Pool (N E Centennial)
1 Outdoor Pool (Norquay)
2 Wading Pools (Aberdeen, Old Exhibition)
1 Recreation Centre (Old Exhibition)
1 Senior Centre (North End)

REMAINING FACILITIES
4 Community Centres (4 Satellite Sites)
1 Arena
3 Recreation Centres
1 Leisure Centre
1 Senior Centre
3 Daycares
1 Library

ADDITIONAL/CONVERTED FACILITIES
Community Campus (Old Exhibition Site)
- Meeting Zone
- Wellness Zone
- Culture & Education Zone
- Library
- Administration Zone
Urban Oasis (Old Exhibition Site)
10 Spray Pads
1 Spray Park (Norquay)
1 Skateboard Park (Sinclair Park CC)

Figure 47: Point Douglas - Existing Public Use Facilities

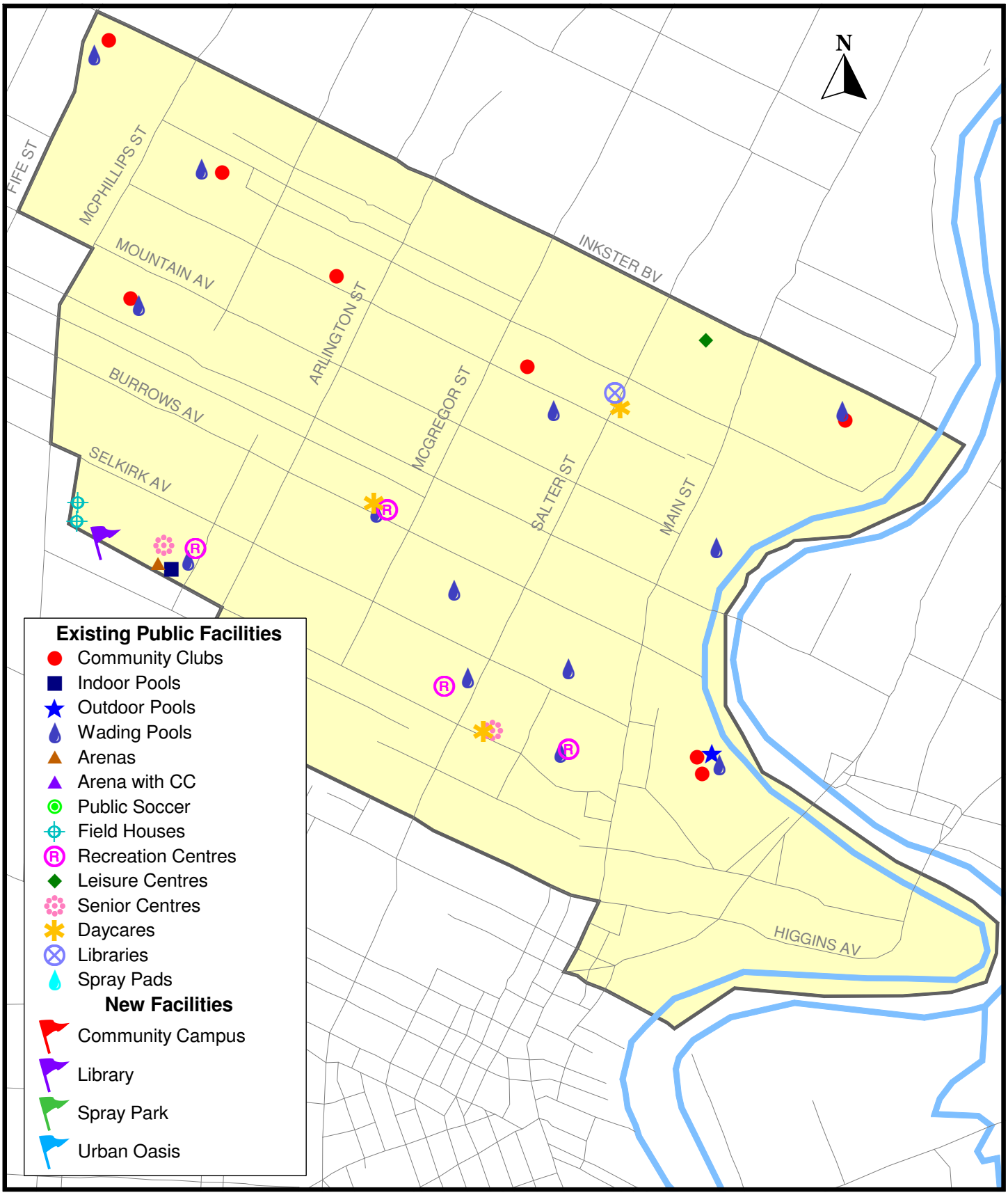


Figure 48: Point Douglas - Surplus Public Use Facilities

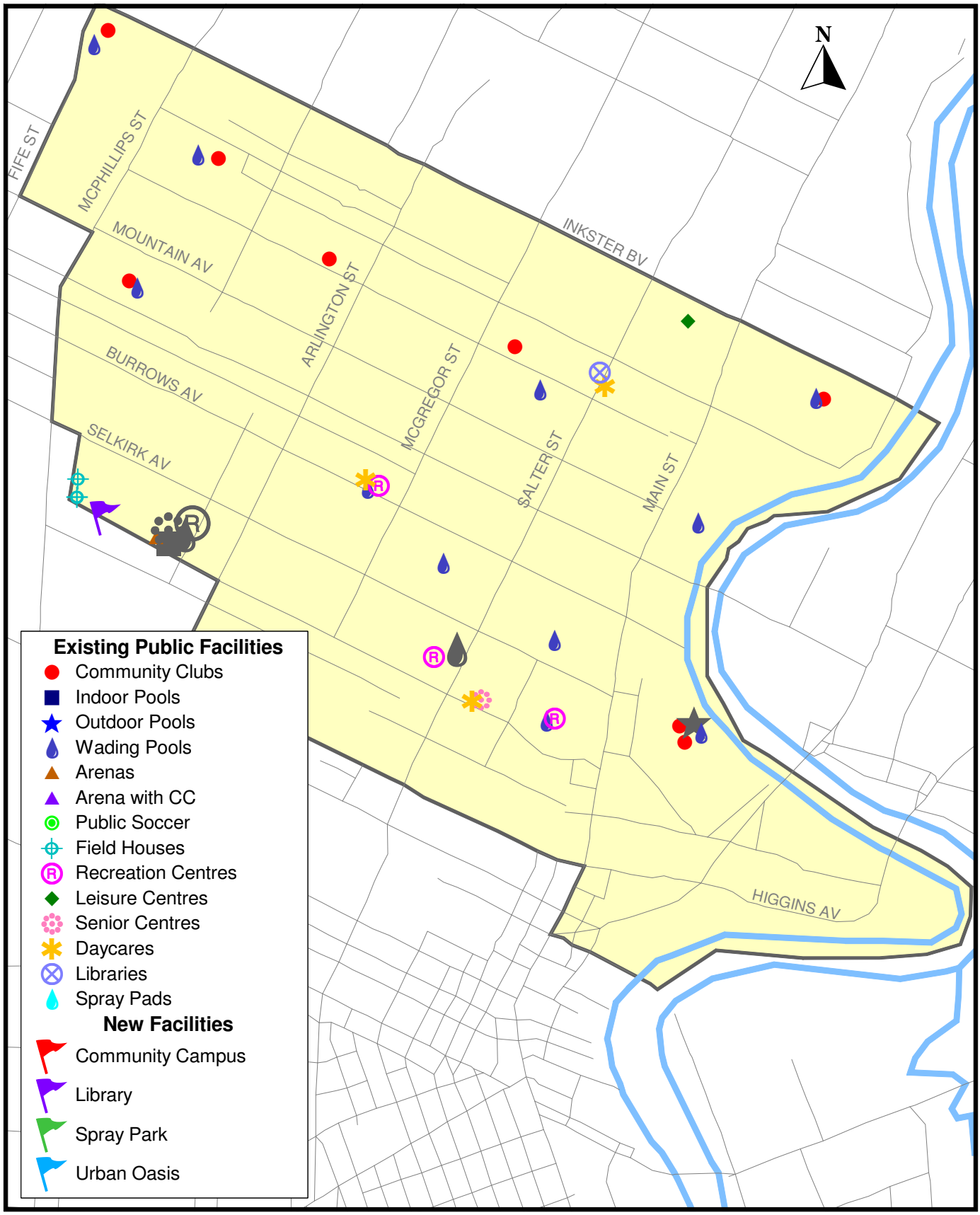
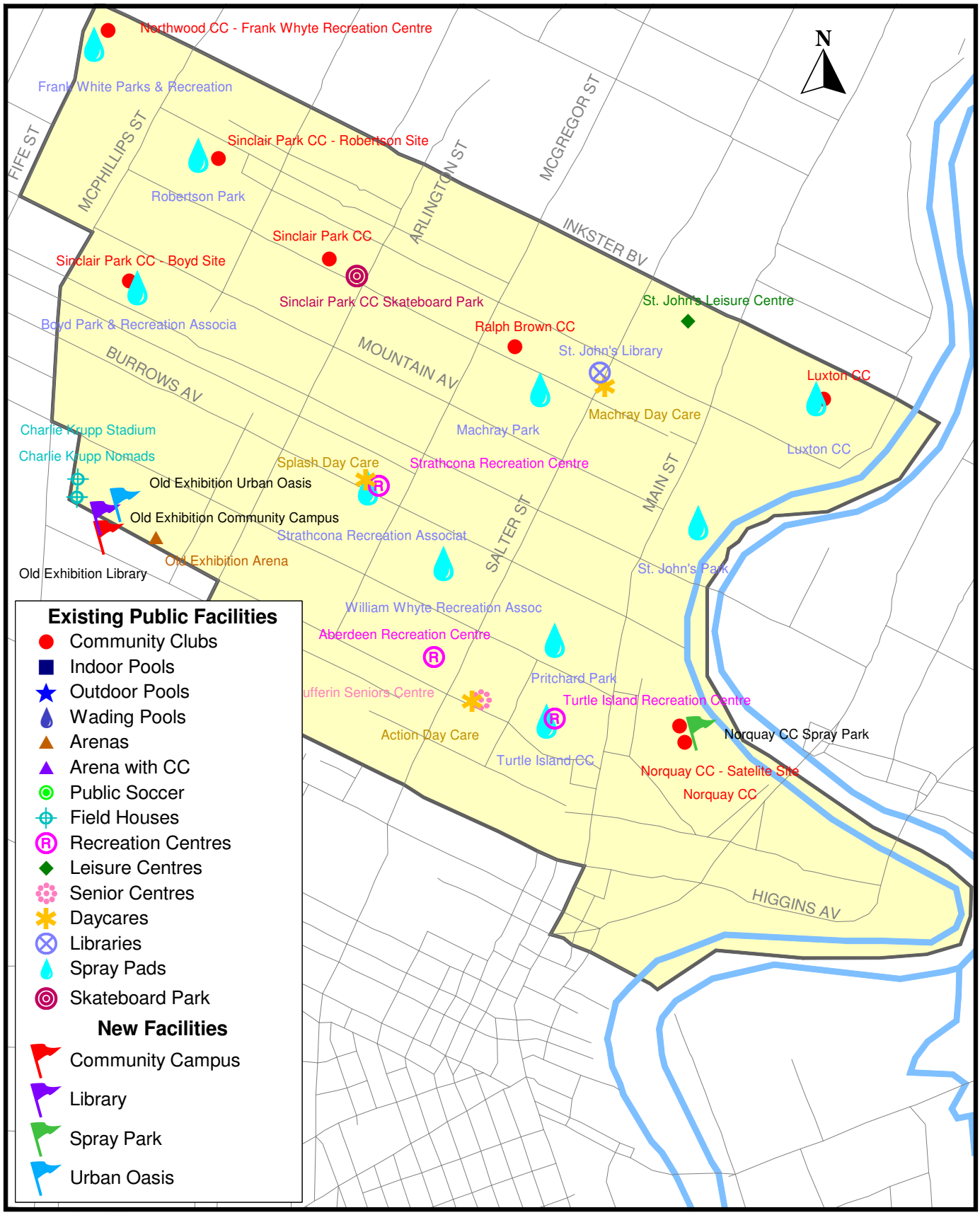


Figure 49: Point Douglas - Proposed Public Use Facilities



9.6 River East

The existing, surplus, remaining, and additional/converted facilities for River East are listed below and illustrated in Figures 50 through 52.

EXISTING FACILITIES
9 Community Centres
1 Indoor Pool
13 Wading Pools
2 Arenas + 1 CC Arena + Change Room
1 Recreation Centre
1 Leisure Centre
2 Senior Centres
1 Daycare
1 Indoor Soccer
2 Libraries

SURPLUS FACILITIES
4 Community Centres (Bronx Park, Chalmers, Kelvin, Morse Place)
6 Wading Pools (Braeside, Centennial, DeGraff, East Elmwood, East End Leisure, Morse Place)
1 Recreation Centre (Peguis Trail)
1 Leisure Centre (East End Culture)
2 Senior Centres (EK, Elmwood Kildonan)

REMAINING FACILITIES
5 Community Centres
1 Indoor Pool
4 Wading Pools
3 Arenas + Change Room
1 Indoor Soccer
1 Daycare
2 Libraries

ADDITIONAL/CONVERTED FACILITIES
Community Campus (Bronx Park)
- Meeting Zone
- Wellness Zone
- Social Zone
- Culture & Education Zone
- Administration Zone
Wellness Zone (Elmwood Kildonan Indoor Pool)
3 Spray Pads (Bronx Park, Donwood, Elmwood)
1 Skateboard Park (Gateway CC)

Figure 50: River East - Existing Public Use Facilities

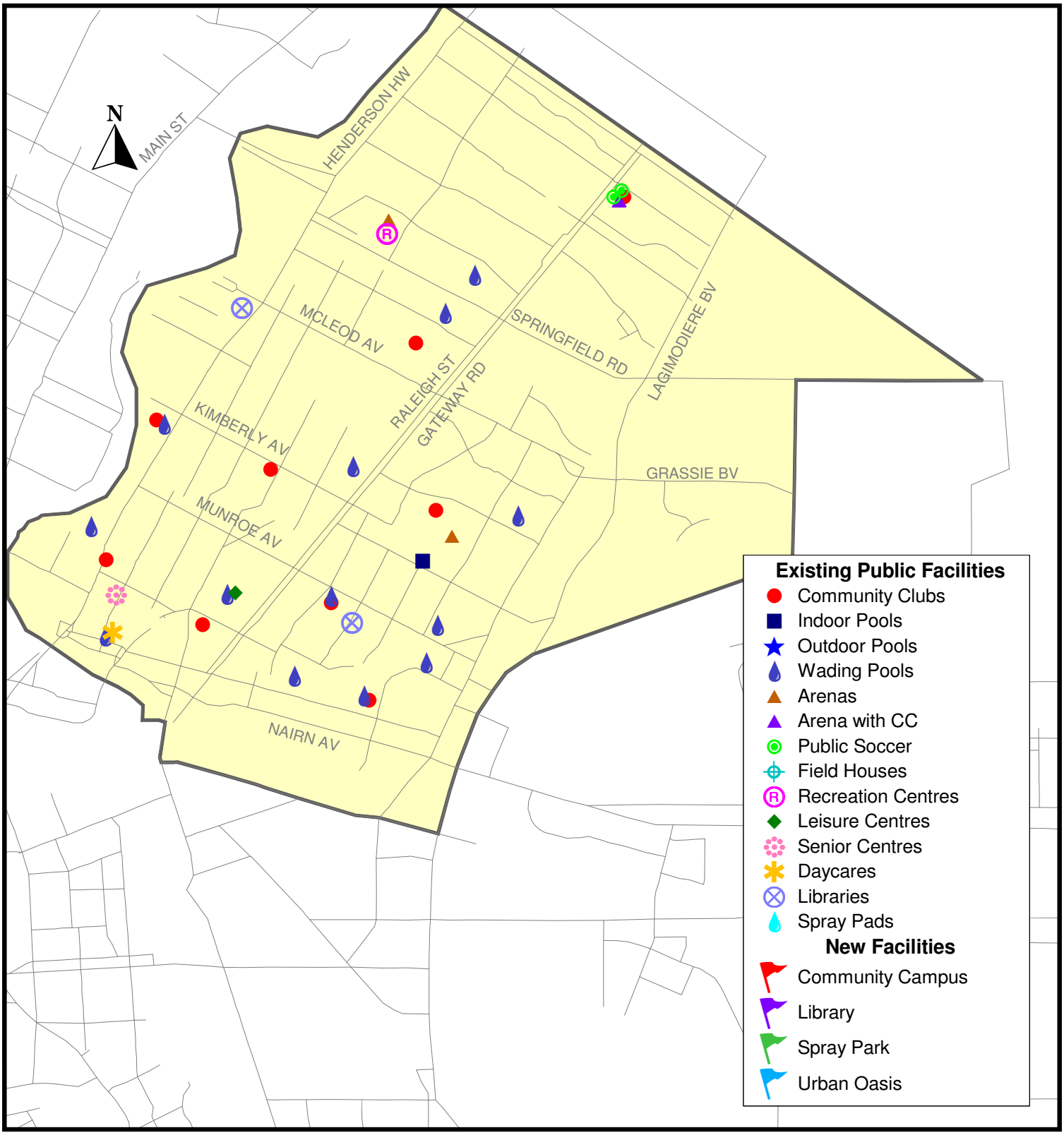


Figure 51: River East - Surplus Public Use Facilities

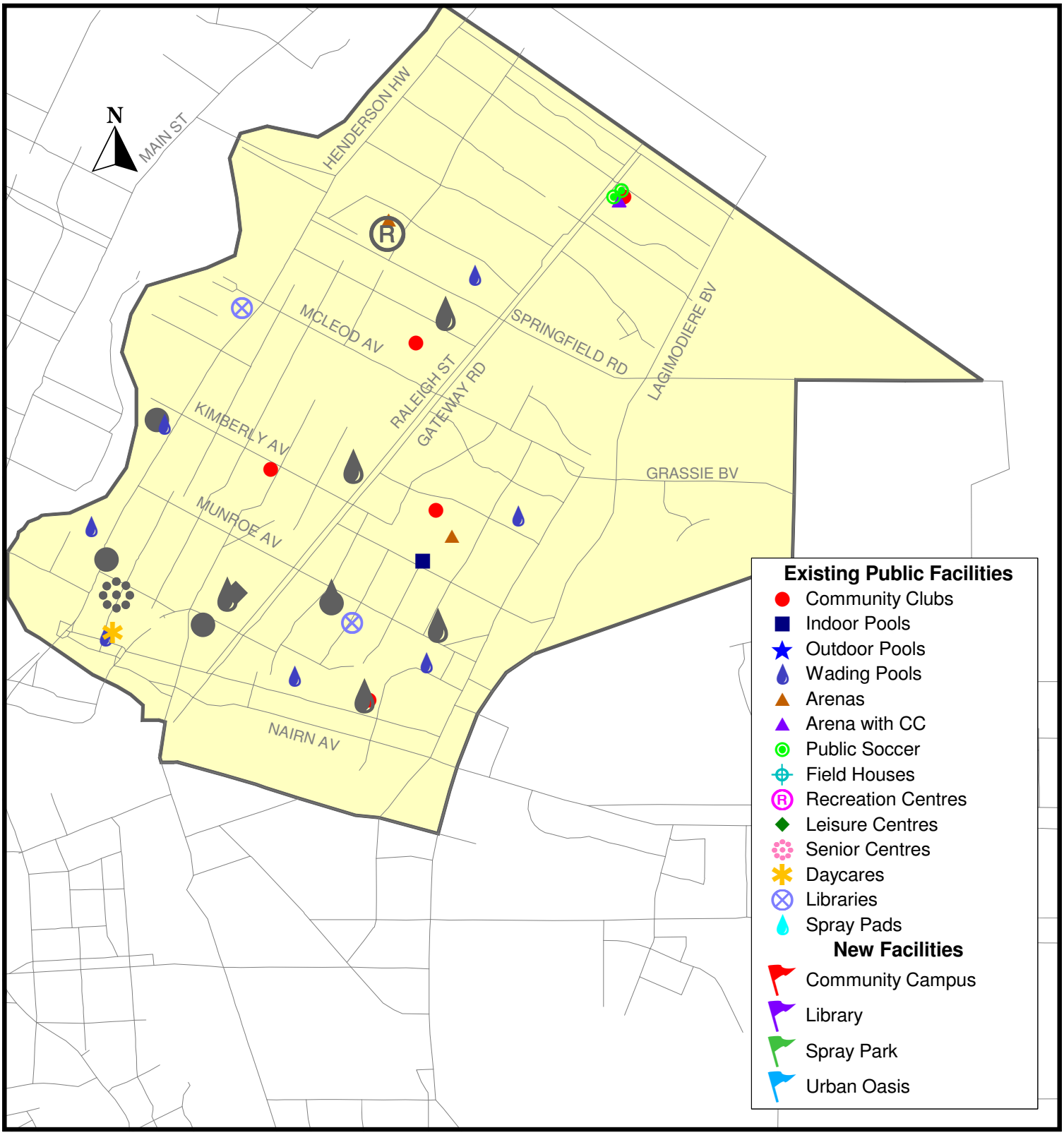
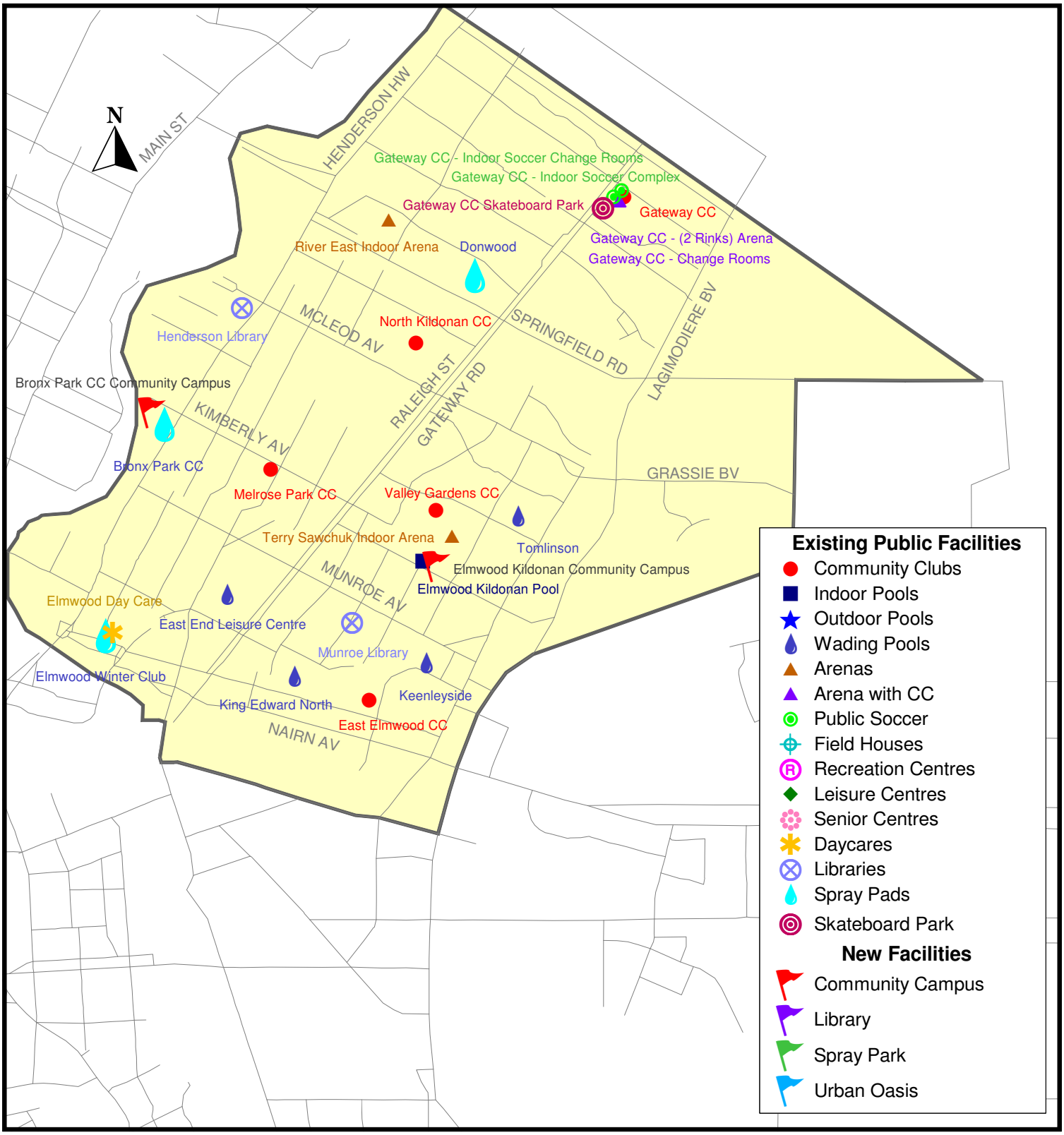


Figure 52: River East - Proposed Public Use Facilities



9.7 River Heights

The existing, surplus, remaining, and additional/converted facilities for River Heights are listed below and illustrated in Figures 53 through 55.

EXISTING FACILITIES
7 Community Centres (1 Satellite Site)
1 Indoor Pool
13 Wading Pools
2 Arenas + 1 CC Arena
1 Recreation Centre
1 Leisure Centre
1 Daycare
2 Libraries

SURPLUS FACILITIES
3 Community Centres (Sir John Franklin, Crescentwood, River Heights)
7 Wading Pools (Hodgson, Elm Montrose, Crescentwood, Harrow Park, Fort Rouge, Sir John Franklin, William Osler)
1 Library (River Heights)

REMAINING FACILITIES
4 Community Centres (1 Satellite Site)
1 Indoor Pool
4 Wading Pools
3 Arenas
1 Recreation Centre
1 Leisure Centre
1 Library
1 Daycare

ADDITIONAL/CONVERTED FACILITIES
Community Campus (River Heights)
- Meeting Zone
- Social Zone
- Culture & Education Zone
- Library
1 Wellness Zone (Pan Am)
2 Spray Pads (River Heights, River Osborne)
1 Skateboard Park (Sam Southern Arena)

Figure 53: River Heights - Existing Public Use Facilities

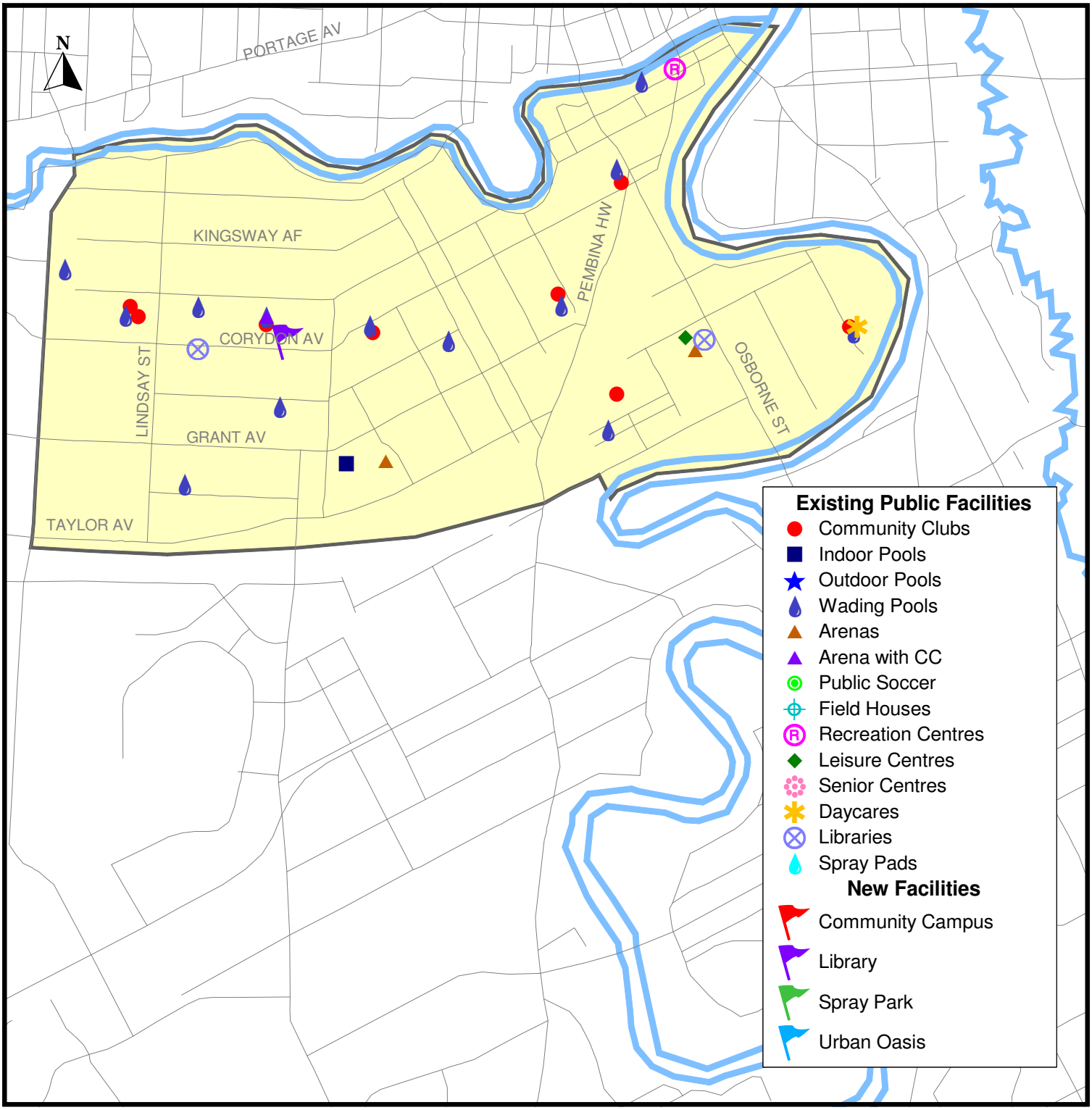


Figure 54: River Heights - Surplus Public Use Facilities

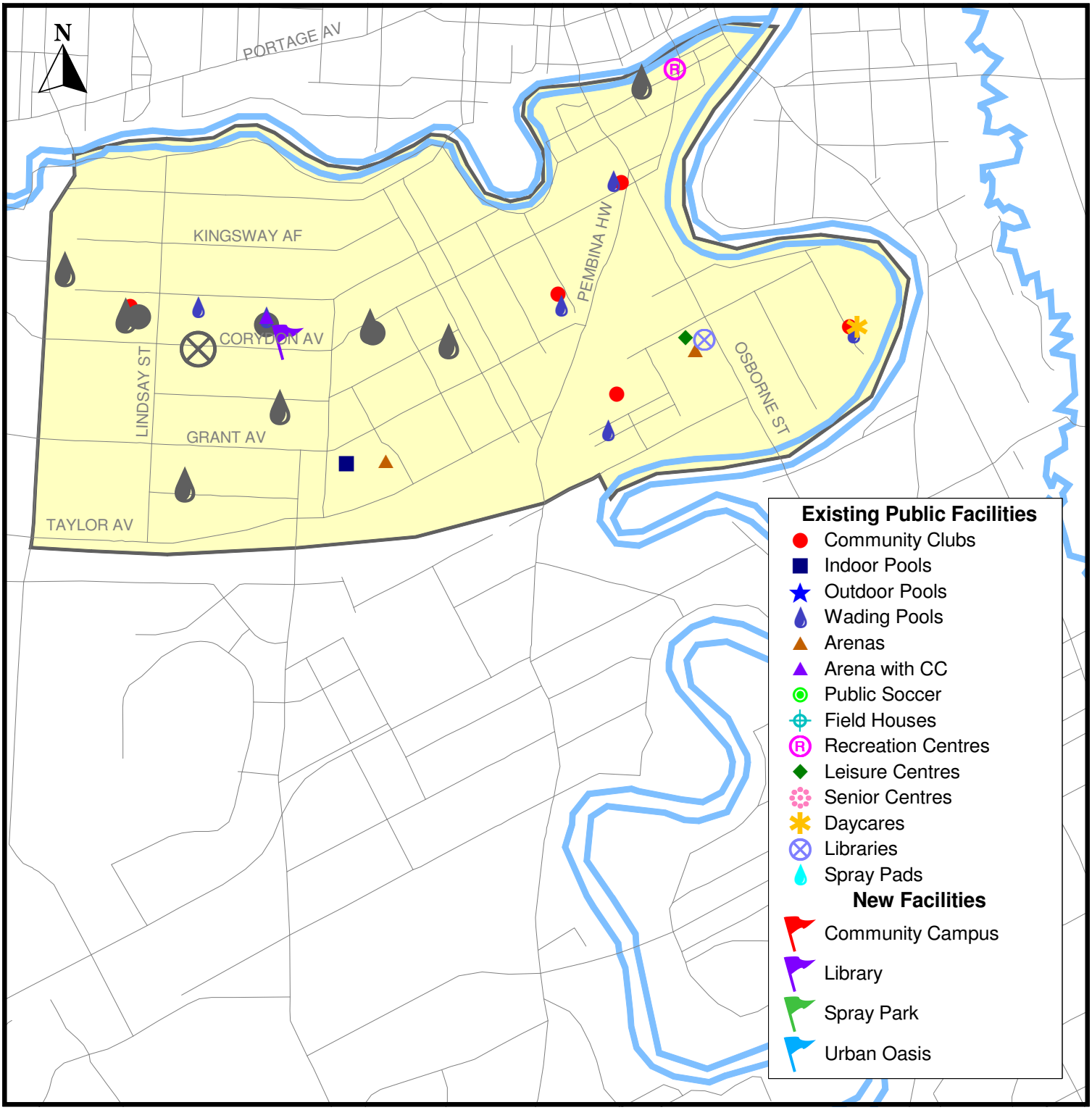
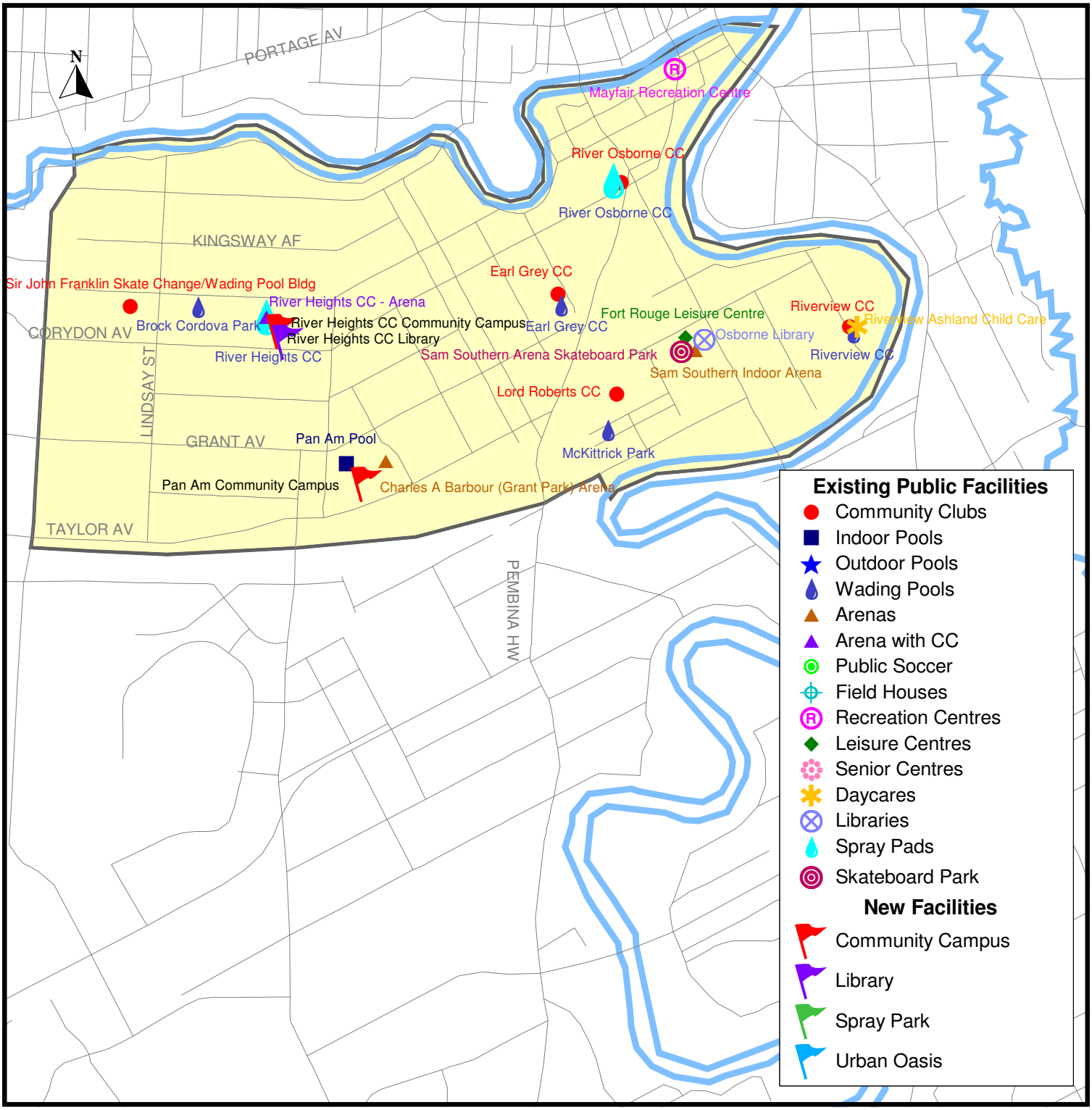


Figure 55: River Heights - Proposed Public Use Facilities



9.8 St. Boniface

The existing, surplus, remaining, and additional/converted facilities for St. Boniface are listed below and illustrated in Figures 56 through 58.

EXISTING FACILITIES
7 Community Centres
1 Indoor Pool
4 Outdoor Pools
10 Wading Pools
2 Arenas + 2 CC Arenas
2 Libraries

SURPLUS FACILITIES
3 Community Centres (St. Boniface East, Archwood, Norwood)
1 Indoor Pool (BoniVital)
4 Outdoor Pools (Happyland, Norwood, Provencher, Windsor)
4 Wading Pools (East End, Norwood, Happyland, General Vanier)
1 Library (Windsor Park)
1 Arena (Bertrand Arena)

REMAINING FACILITIES
4 Community Centres
5 Wading Pools
3 Arenas
1 Library

ADDITIONAL/CONVERTED FACILITIES
Urban Oasis (Public Markets)
1 Spray Pad (Provencher)
1 Library (Fermor)
1 Skateboard Park (Bertrand Arena site)

COMMUNITY CAMPUS (Private Facilities)
Franco-Manitobain Culturel Centre / St. Boniface College

Figure 56: St. Boniface - Existing Public Use Facilities

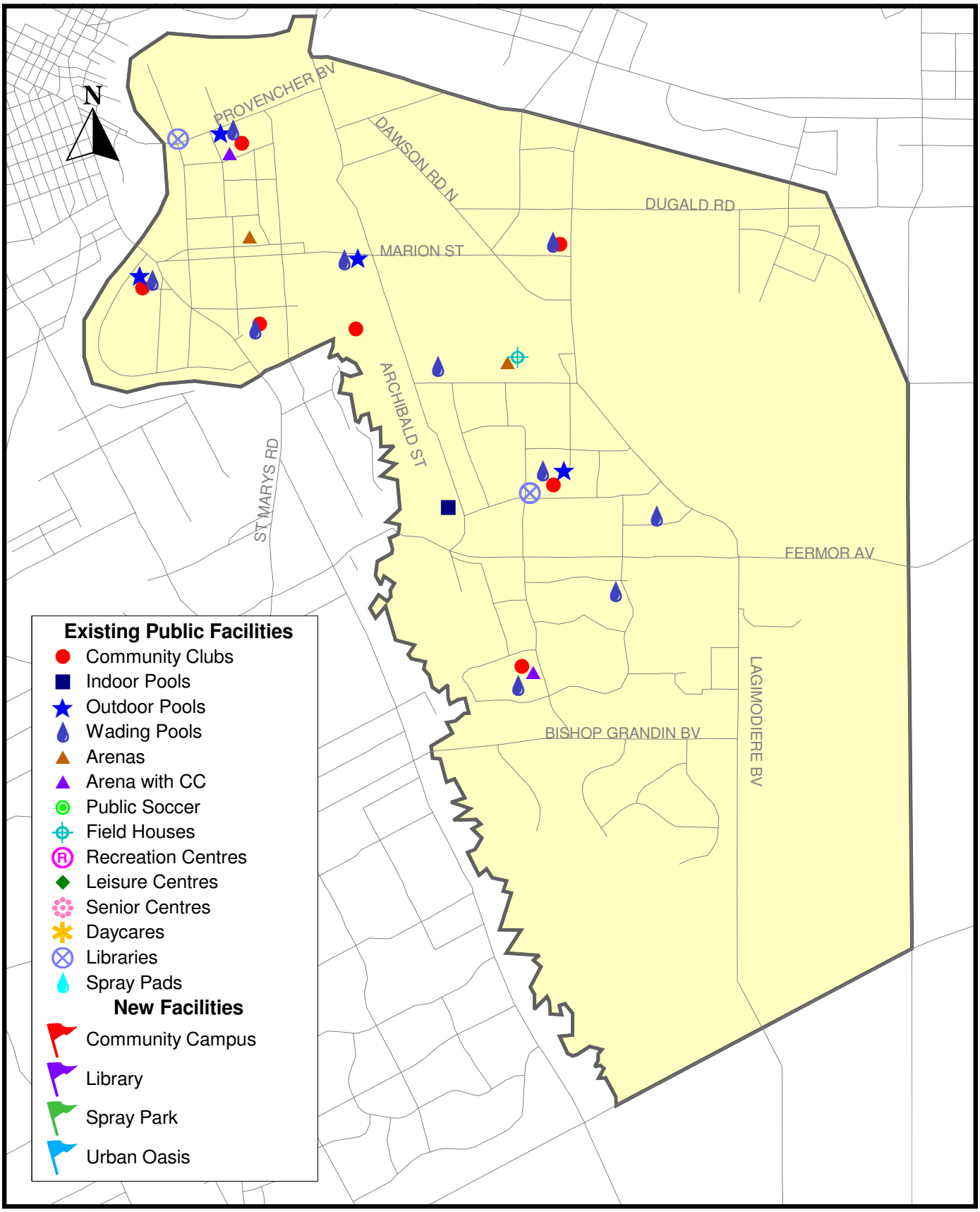


Figure 57: St. Boniface - Surplus Public Use Facilities

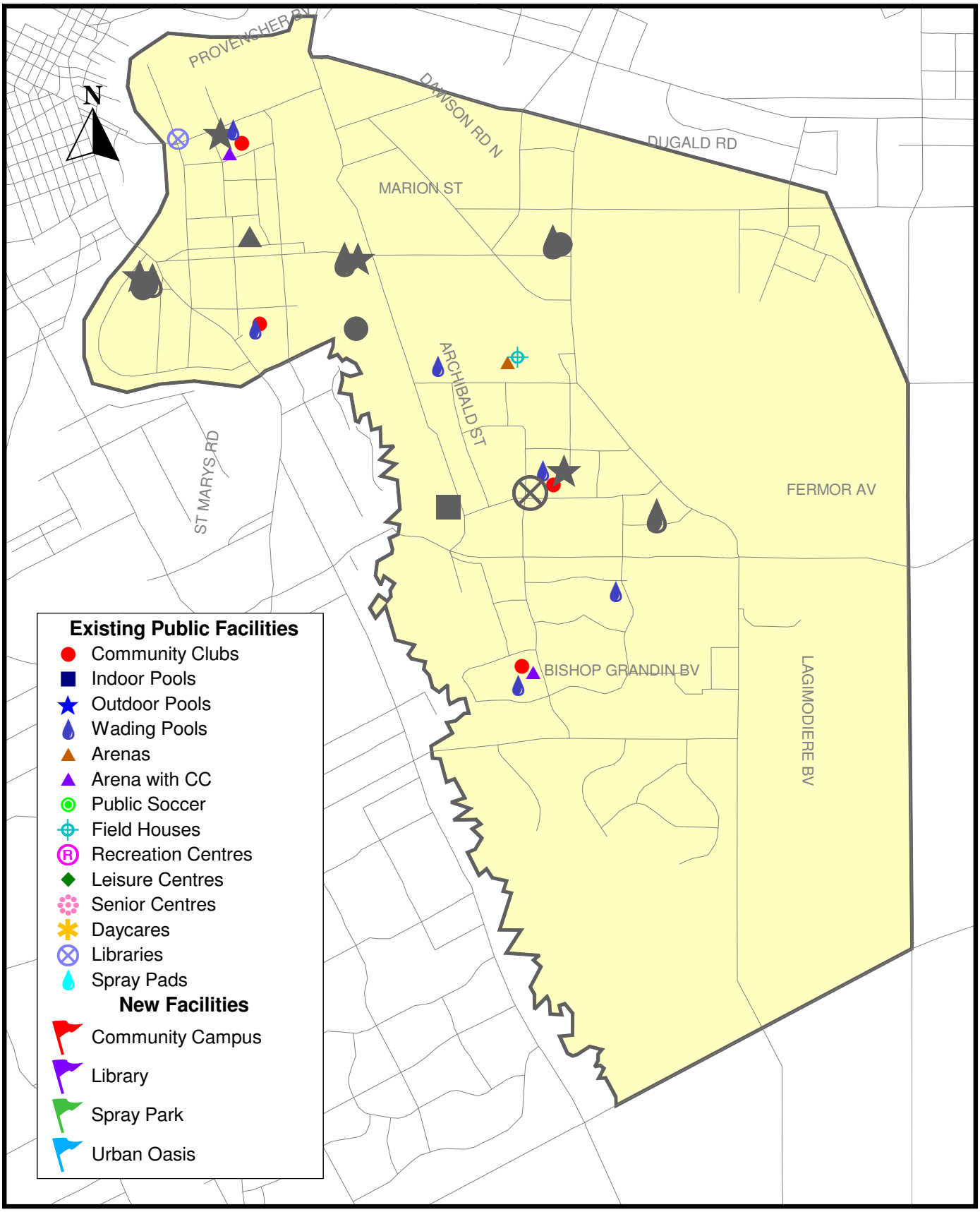
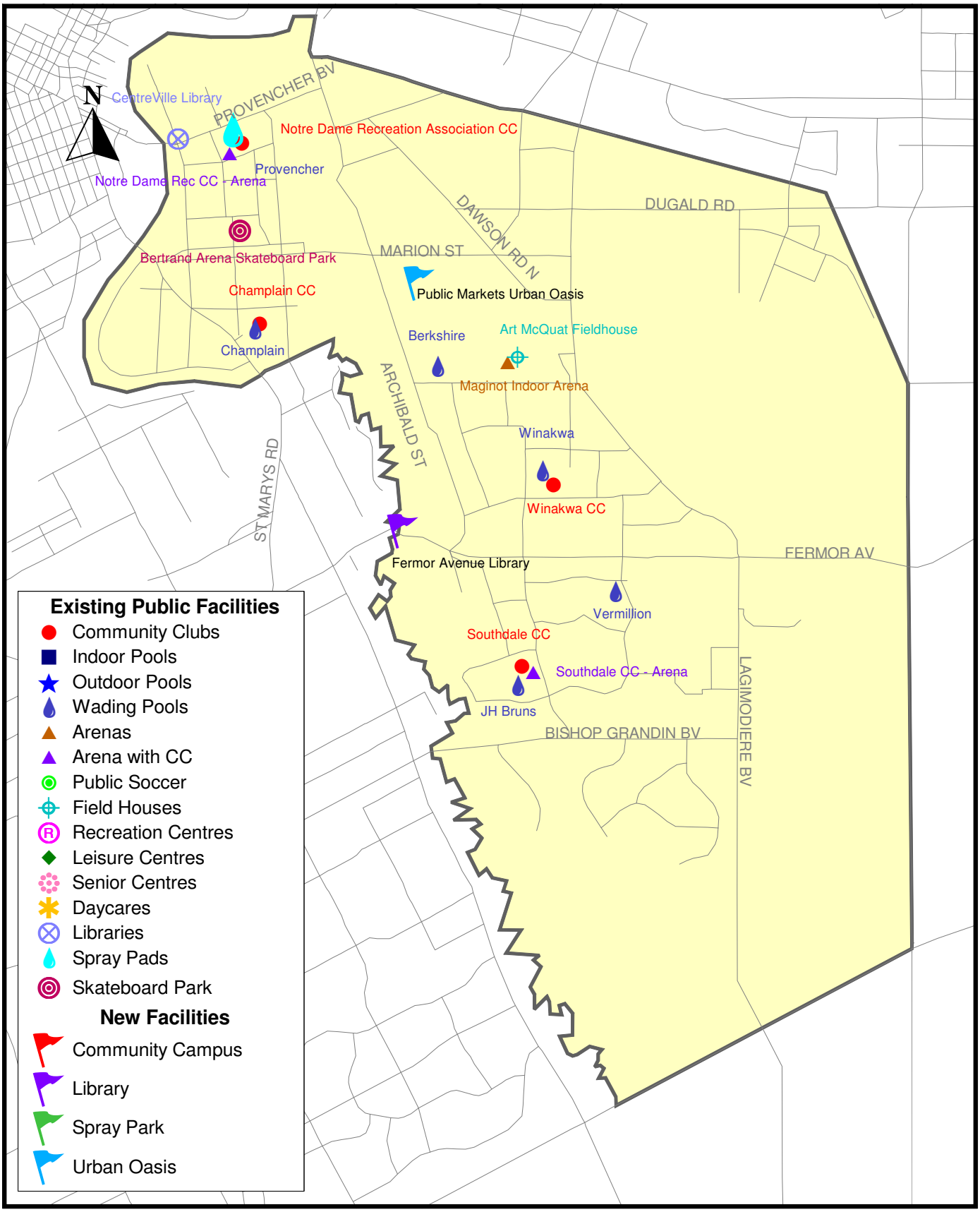


Figure 58: St. Boniface - Proposed Public Use Facilities



9.9 St. James

The existing, surplus, remaining, and additional/converted facilities for St. James are listed below and illustrated in Figures 59 through 61.

EXISTING FACILITIES
9 Community Centres (2 Satellite Sites)
2 Indoor Pools
8 Wading Pools
2 Arenas + 1 CC Arena
2 Recreation Centres
1 Leisure Centre
2 Libraries

SURPLUS FACILITIES
5 Community Centres (Woodhaven, Bourkevale, Bord-Aire, Assiniboia West, Silver Heights)
2 Wading Pools (King Edward SW, Muriel Park)
1 Recreation Centre (St. James Cultural)
1 Arena (Vimy Arena)

REMAINING FACILITIES
4 Community Centres (2 Satellite Sites)
2 Indoor Pools
5 Wading Pools
2 Arenas
1 Recreation Centre
1 Leisure Centre
2 Libraries

ADDITIONAL/CONVERTED FACILITIES
Community Campus (St. James Civic Centre) - Culture & Education Zone
1 Skateboard Park (Heritage Victoria Park)
1 Spray Pad (Westwood Browning)
+ St. James Centennial Indoor Pool Expansion (opening in 2004)

Figure 59: St. James - Existing Public Use Facilities

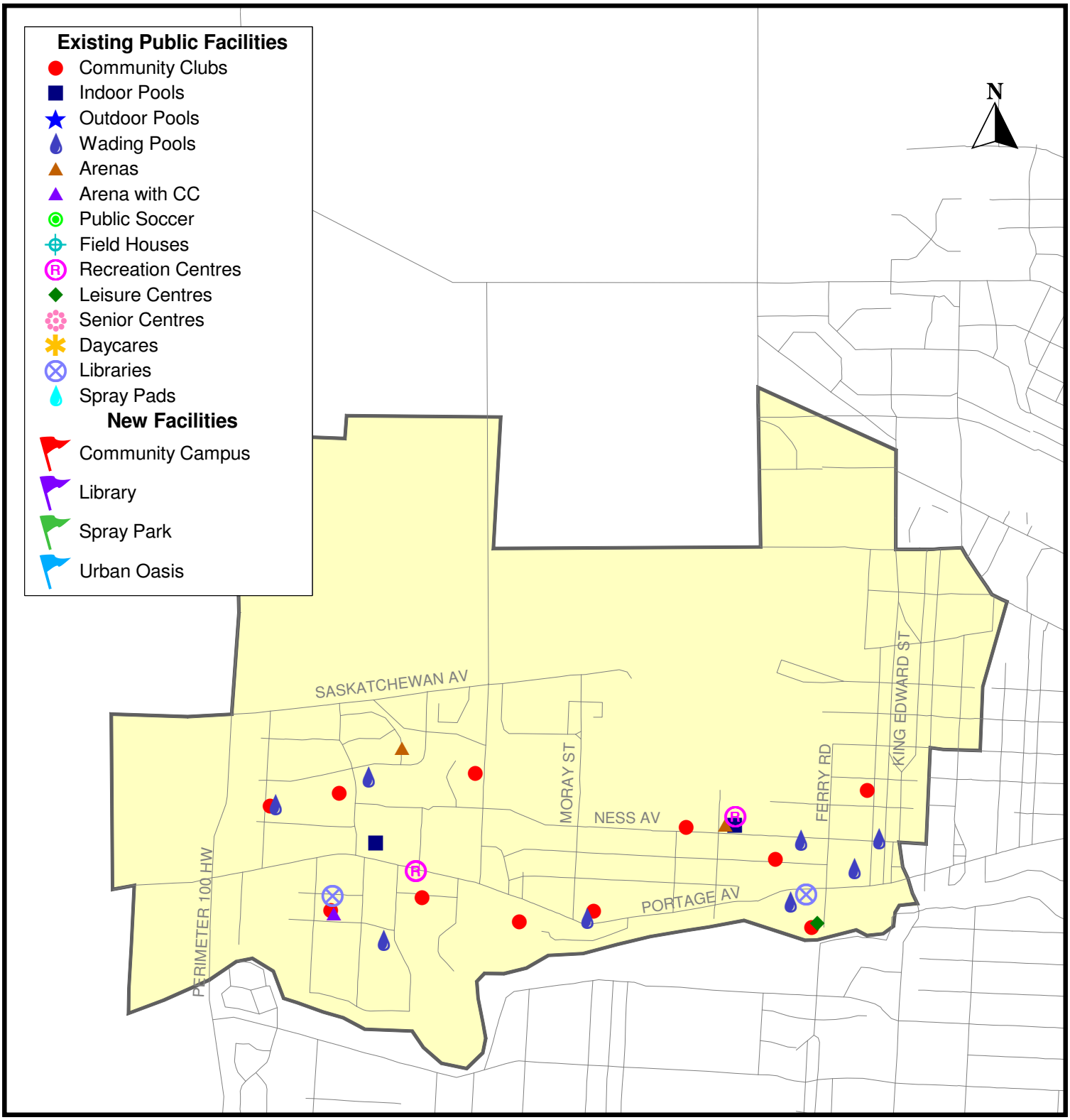


Figure 60: St. James - Surplus Public Use Facilities

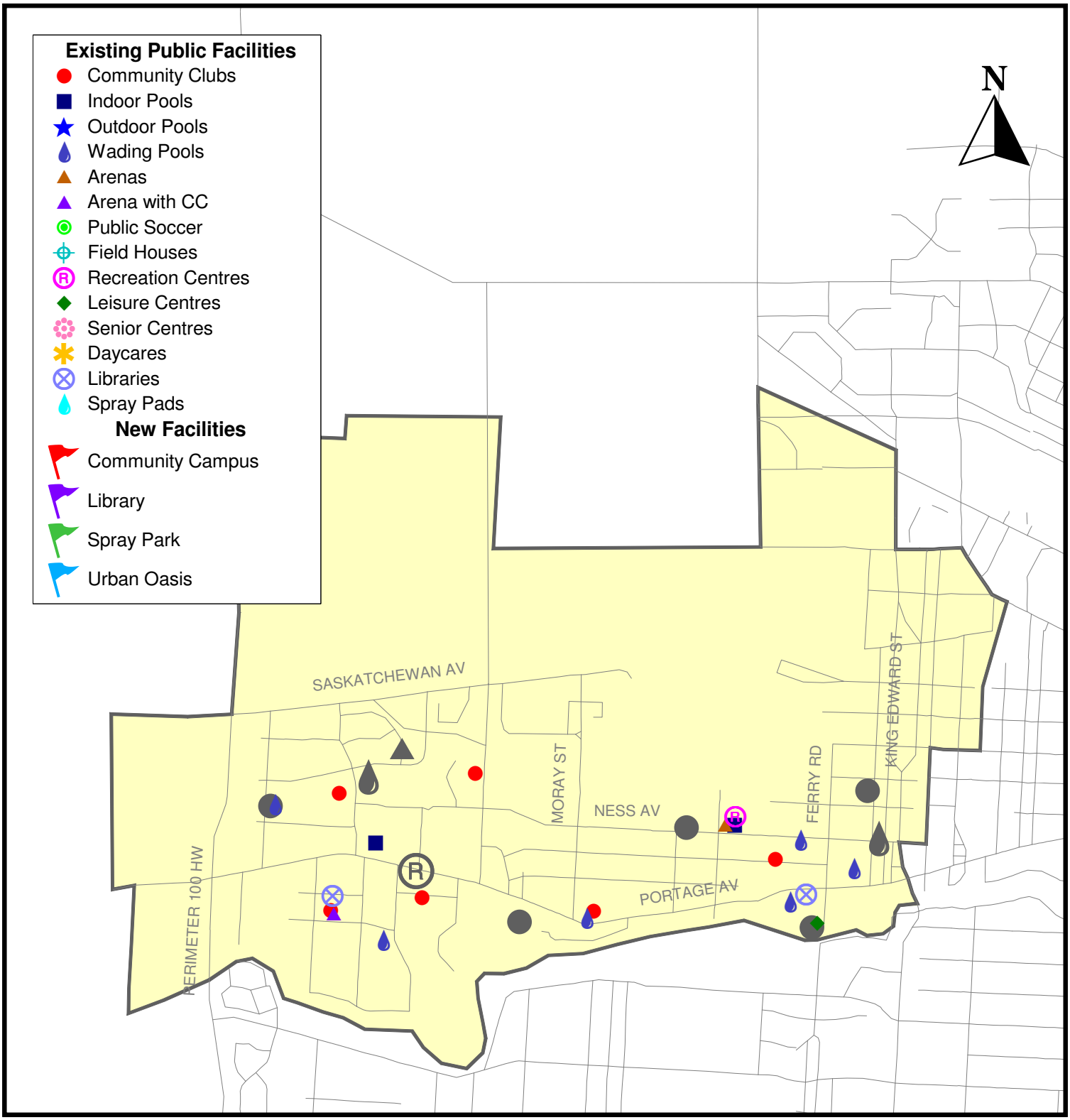
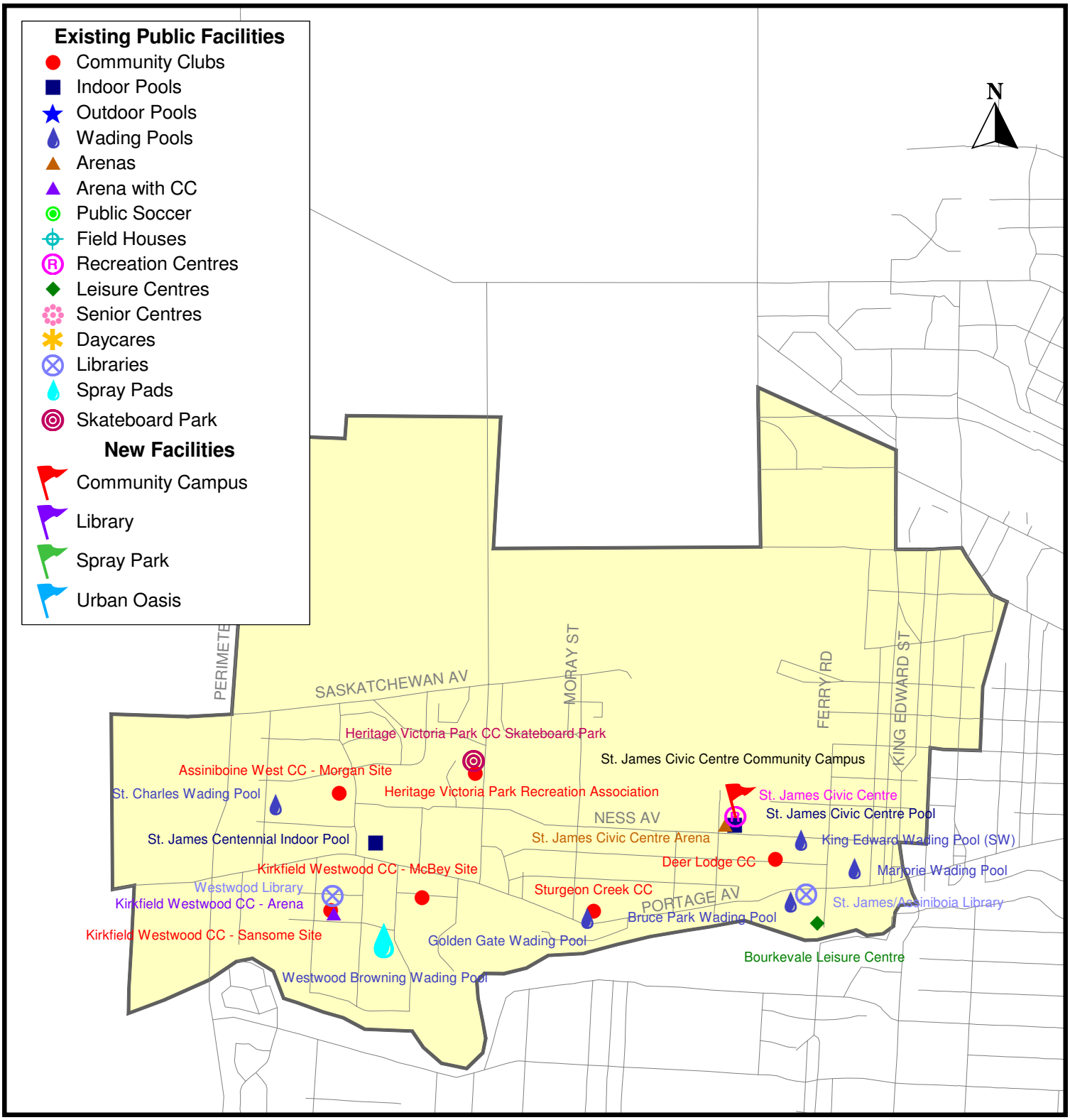


Figure 61: St. James - Proposed Public Use Facilities



9.10 St. Vital

The existing, surplus, remaining, and additional/converted facilities for St. Vital are listed below and illustrated in Figures 62 through 64.

EXISTING FACILITIES
6 Community Centres
1 Outdoor Pool
3 Wading Pools
3 Arenas
2 Libraries
1 Skateboard Park

SURPLUS FACILITIES
1 Community Centre (Norberry)
1 Outdoor Pool (St. Vital)
1 Library (St. Vital)

REMAINING FACILITIES
5 Community Centres
3 Wading Pools
3 Arenas
1 Library
1 Skateboard Park

ADDITIONAL/CONVERTED FACILITIES
Community Campus (Dakota)
- Wellness Zone
- Culture & Education Zone
- Meeting Zone
1 Skateboard Park (Greendell CC)

Figure 62: St. Vital - Existing Public Use Facilities

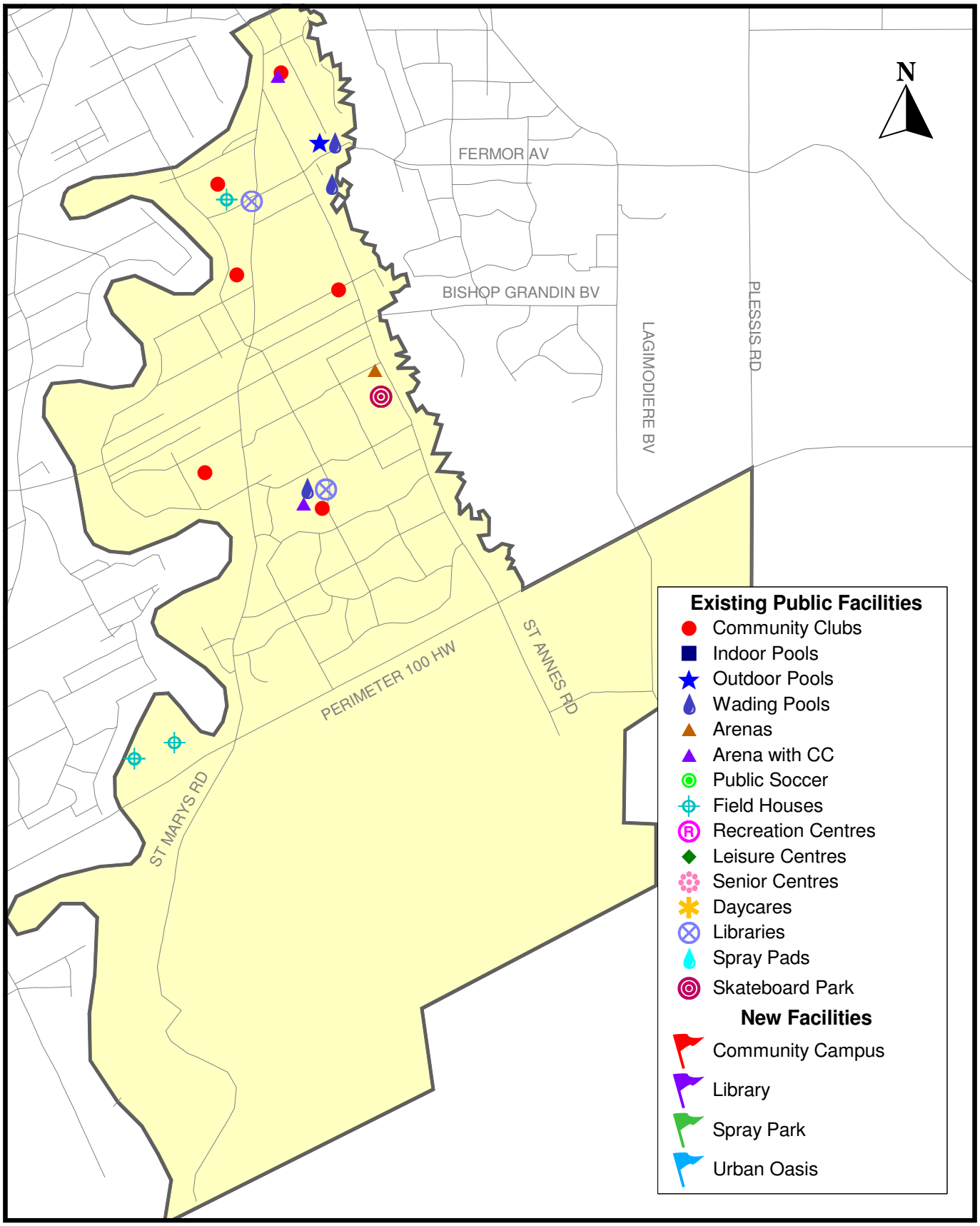


Figure 63: St. Vital - Surplus Public Use Facilities

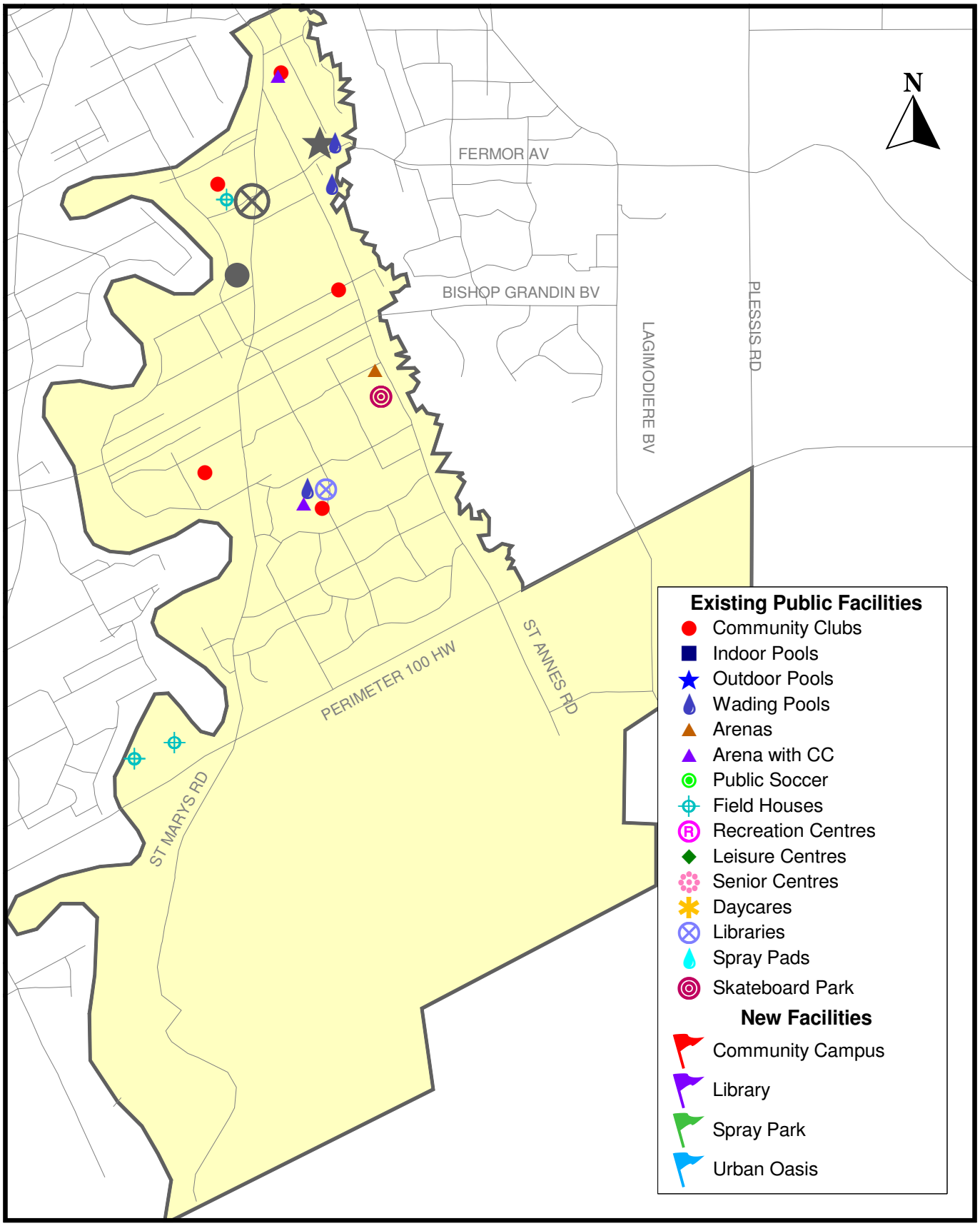
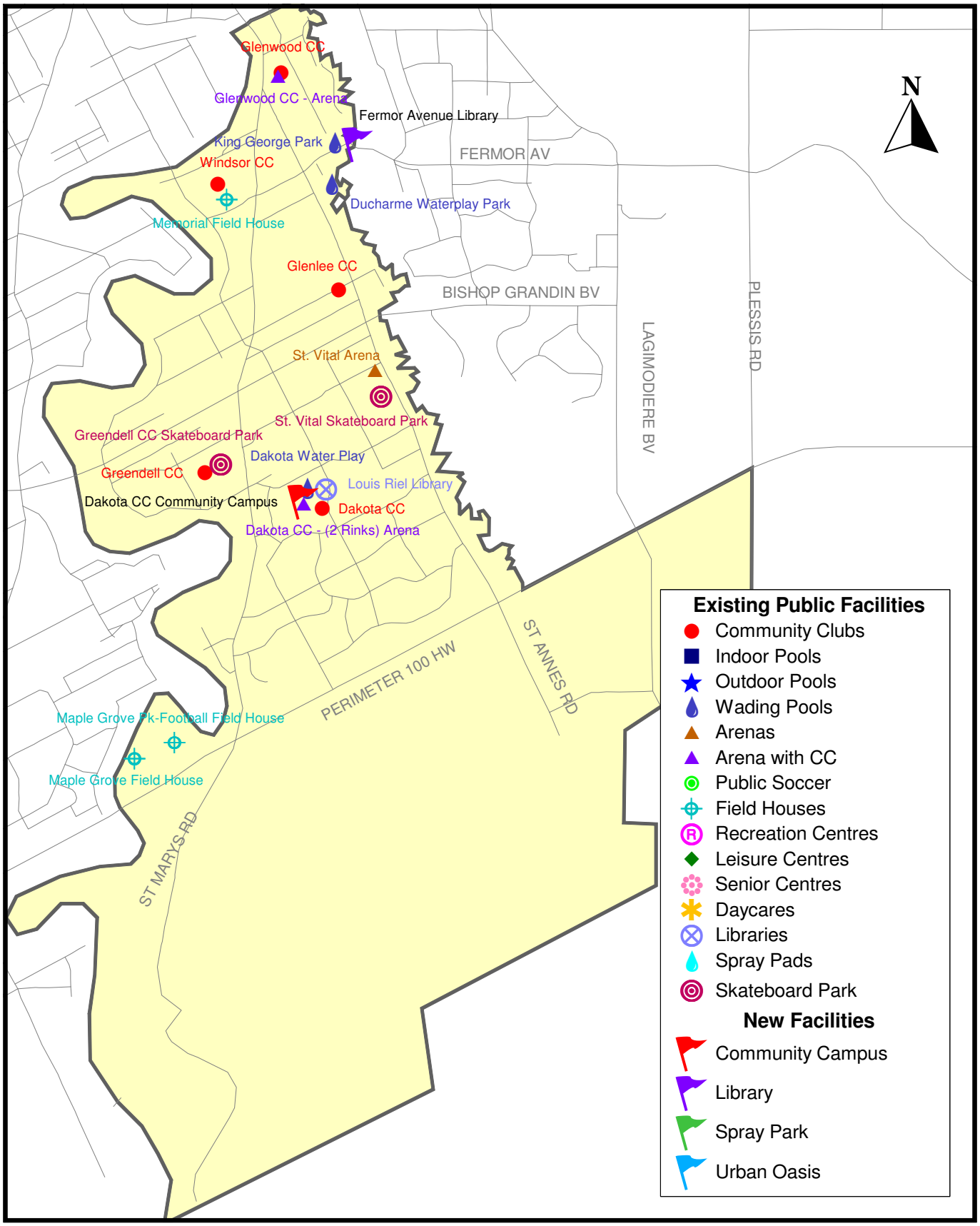


Figure 64: St. Vital - Proposed Public Use Facilities



9.11 Seven Oaks

The existing, surplus, remaining, and additional/converted facilities for Seven Oaks are listed below and illustrated in Figures 65 through 67.

EXISTING FACILITIES
5 Community Centres (2 Satellite Sites)
1 Indoor Pool
1 Outdoor Pool
4 Wading Pools
2 CC Arenas + Change Room
1 Indoor Soccer
1 Senior Centre
1 Library

SURPLUS FACILITIES
1 Indoor Pool (Seven Oaks)
1 Outdoor Pool (Kildonan Park)
1 Wading Pool (Merle Watt)
1 Senior Centre (Bleak House)
1 Community Centre (West Kildonan)

COMMMUNITY CAMPUS (Private Facility)
Seven Oaks Wellness

REMAINING FACILITIES
4 Community Centres (2 Satellite Sites)
2 Arenas
1 Indoor Soccer
1 Library

ADDITIONAL/CONVERTED FACILITIES
Community Campus Component (West Kildonan)
- Culture & Education Zone
Urban Oasis (Kildonan Park)
1 Skateboard Park (Garden City CC)
3 Spray Pads (Kildonan Park, Clara Hughes, West Kildonan)
+ Red River CC Construction

Figure 65: Seven Oaks - Existing Public Use Facilities

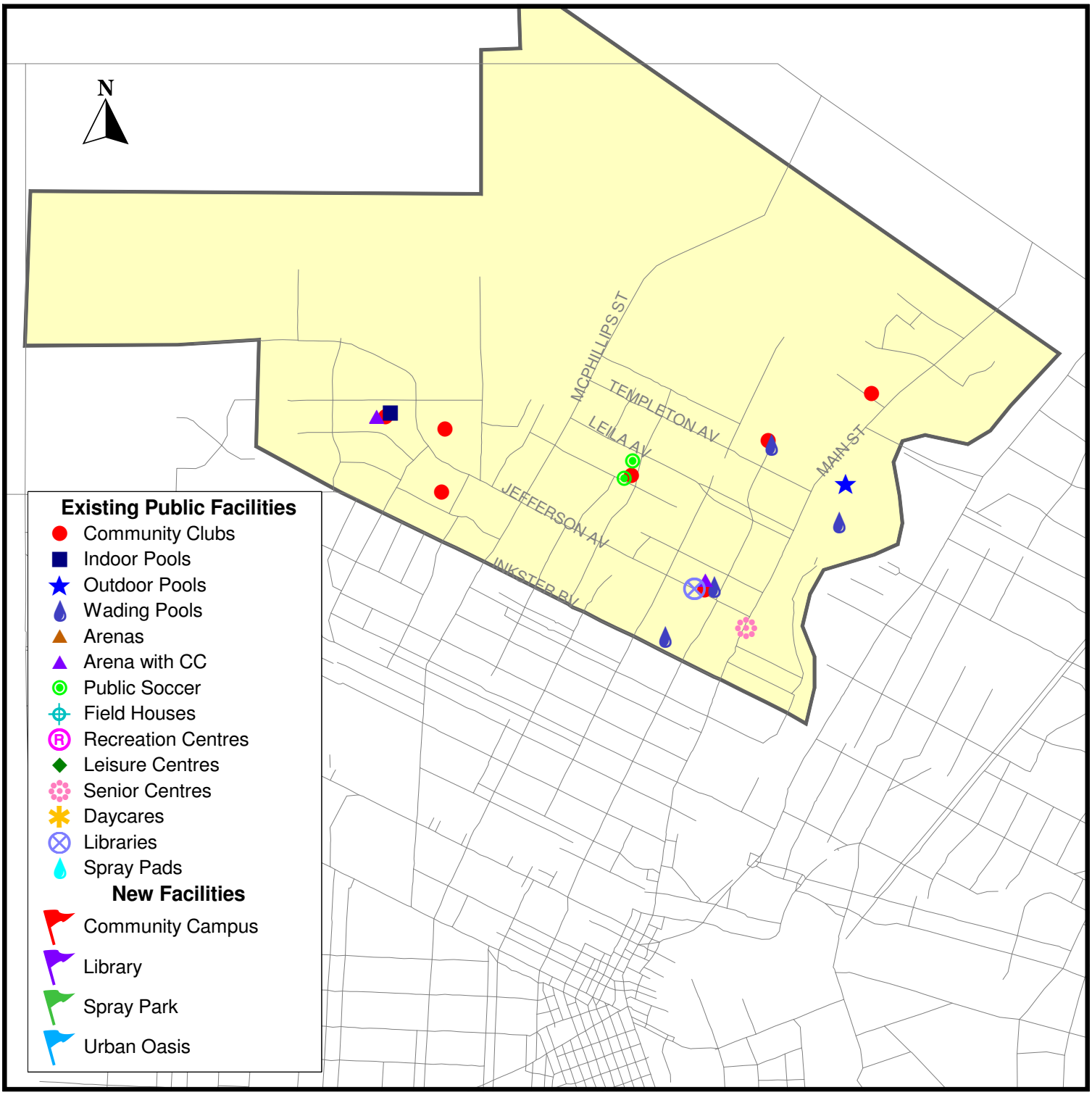


Figure 66: Seven Oaks - Surplus Public Use Facilities

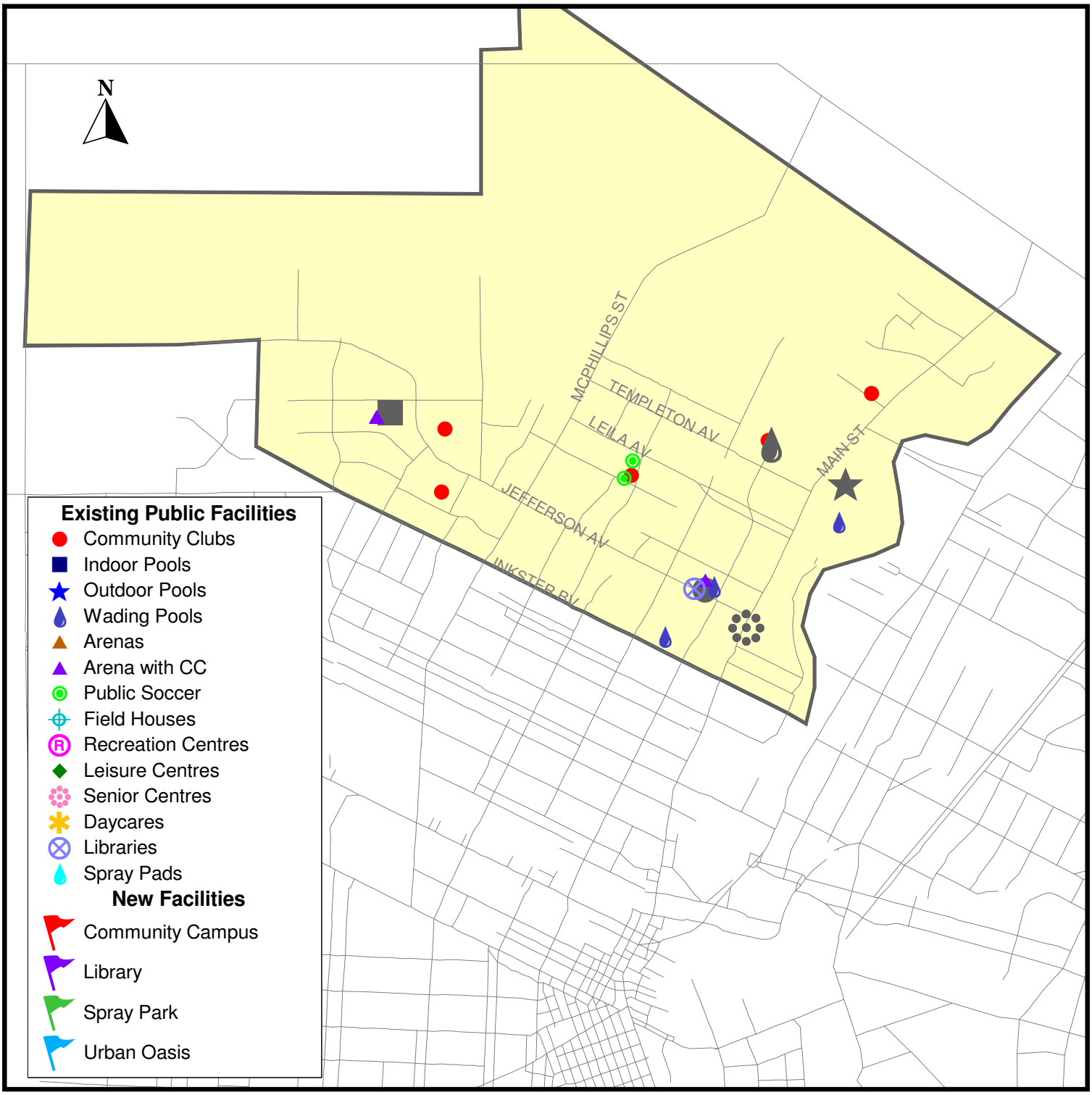
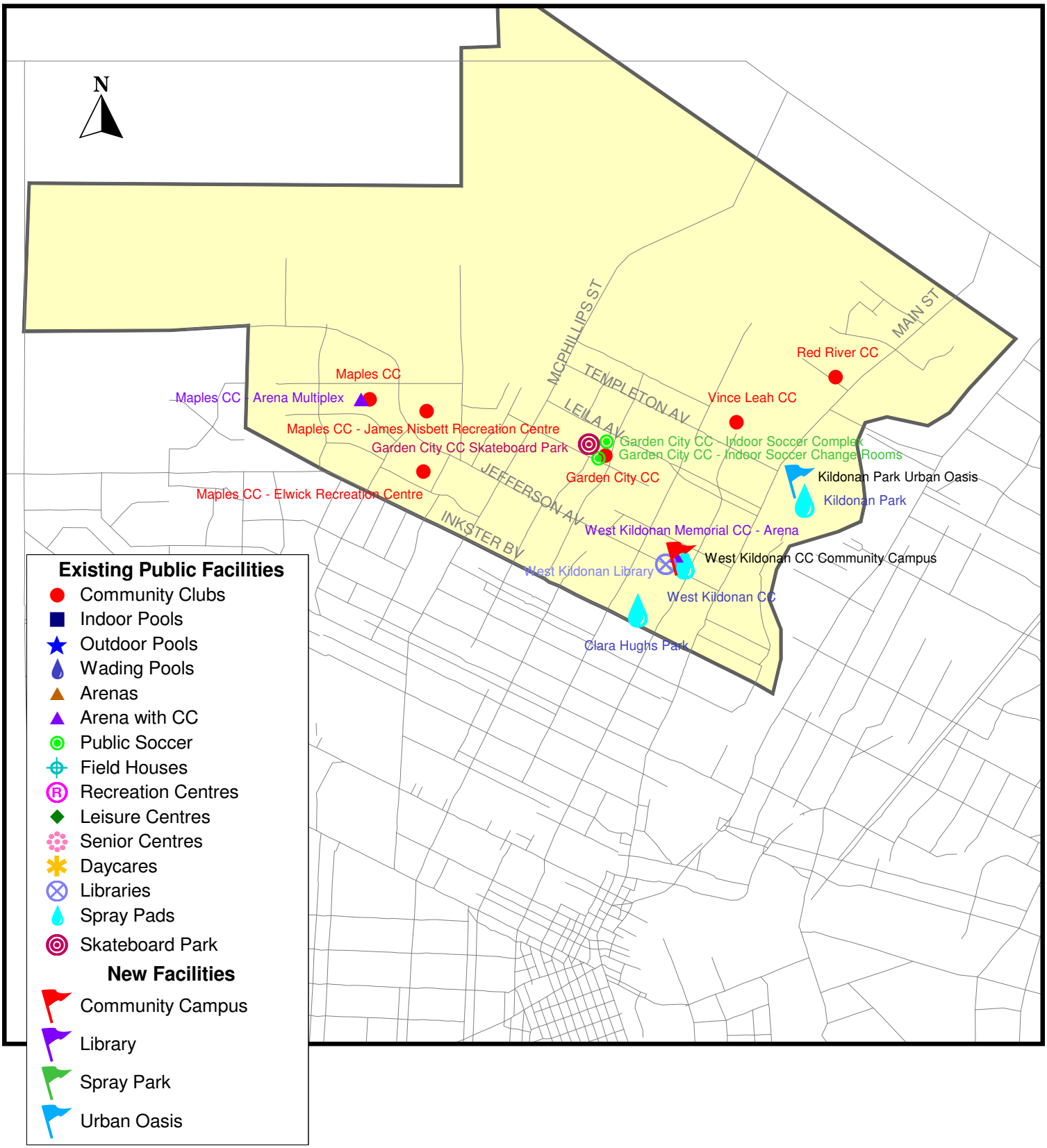


Figure 67: Seven Oaks - Proposed Public Use Facilities



9.12 Transcona

The existing, surplus, remaining, and additional/converted facilities for Transcona are listed below and illustrated in Figures 68 through 70.

EXISTING FACILITIES
4 Community Centres
2 Indoor Pools
1 Outdoor Pool
3 Wading Pools
2 Arenas
2 Recreation Centres
1 Senior Centre
1 Daycare
1 Library

SURPLUS FACILITIES
1 Community Centre (South Transcona)
1 Indoor Pool (Bernie Wolfe)
1 Outdoor Pool (Transcona Kinsmen)
2 Recreation Centres (Transcona Scout, Arts Action Centre)
1 Senior Centre (Transcona)
1 Library (Transcona)

REMAINING FACILITIES
3 Community Centres
1 Indoor Pool
2 Wading Pools
2 Arenas
1 Daycare

ADDITIONAL/CONVERTED FACILITIES
Community Campus (Roland Michener)
- Wellness Zone
- Social Zone
- Library
- Administration Zone
1 Spray Park (Transcona Centennial)
1 Skateboard Park (East End CC)

Figure 68: Transcona - Existing Public Use Facilities

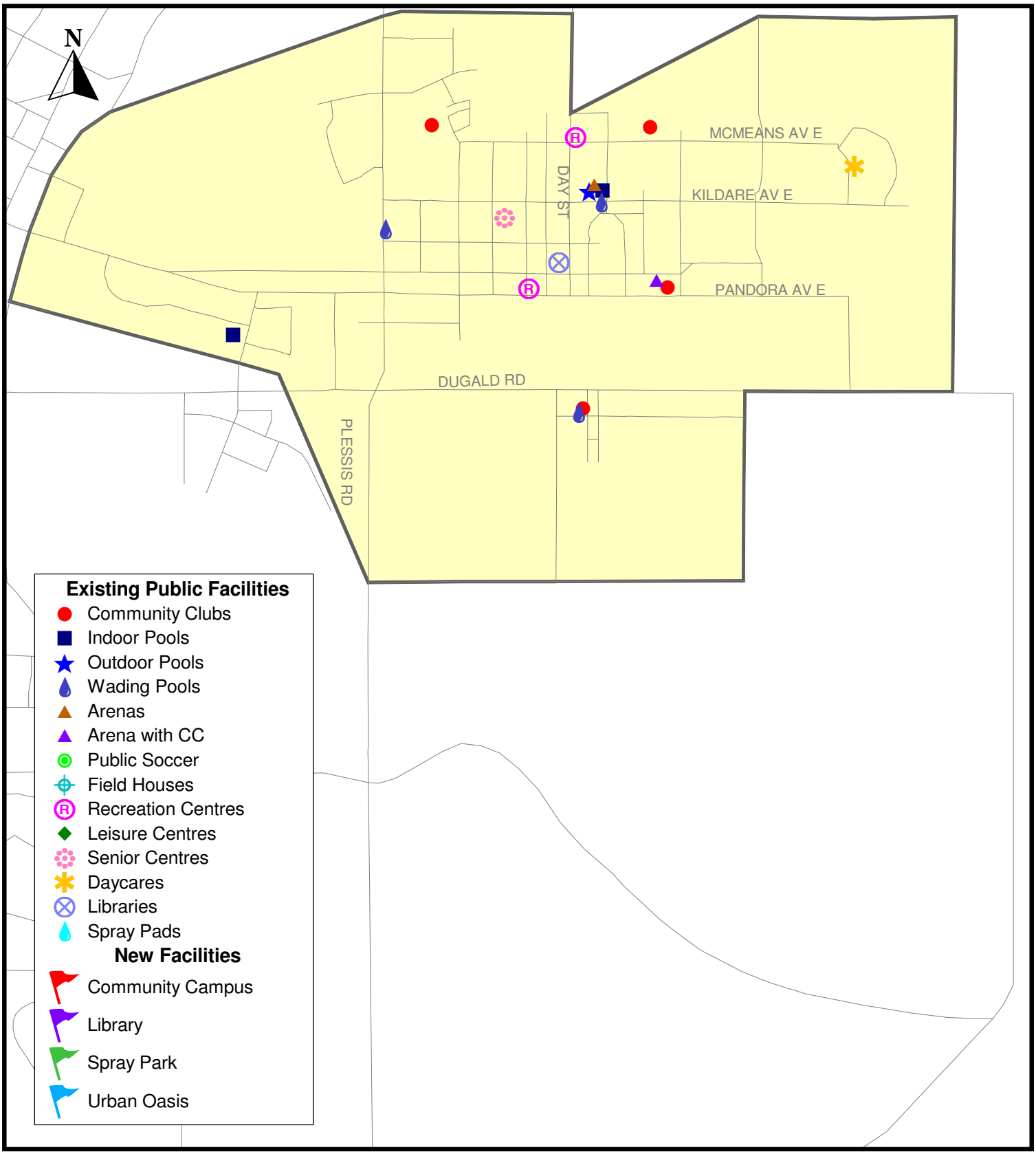


Figure 69: Transcona - Surplus Public Use Facilities

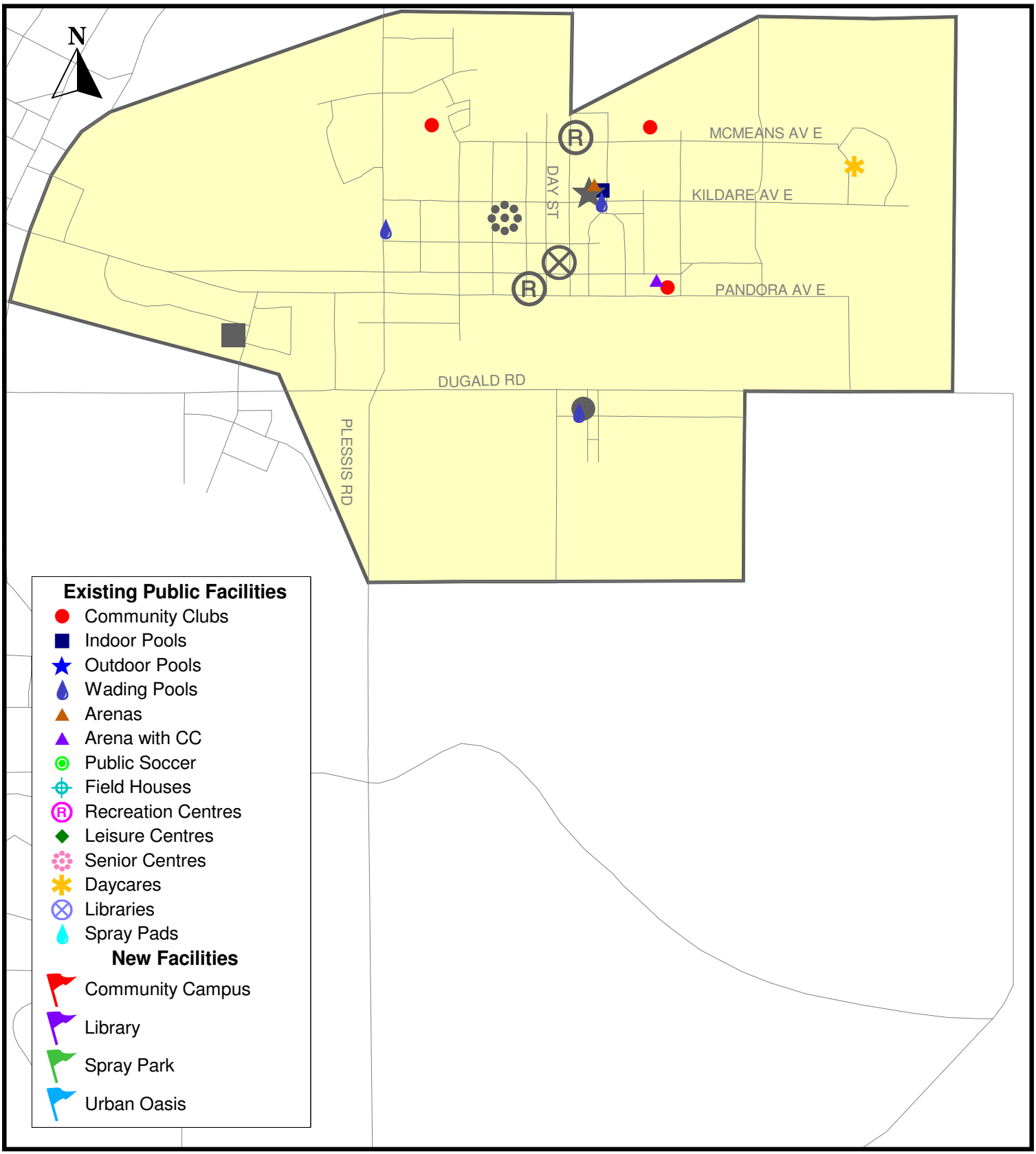
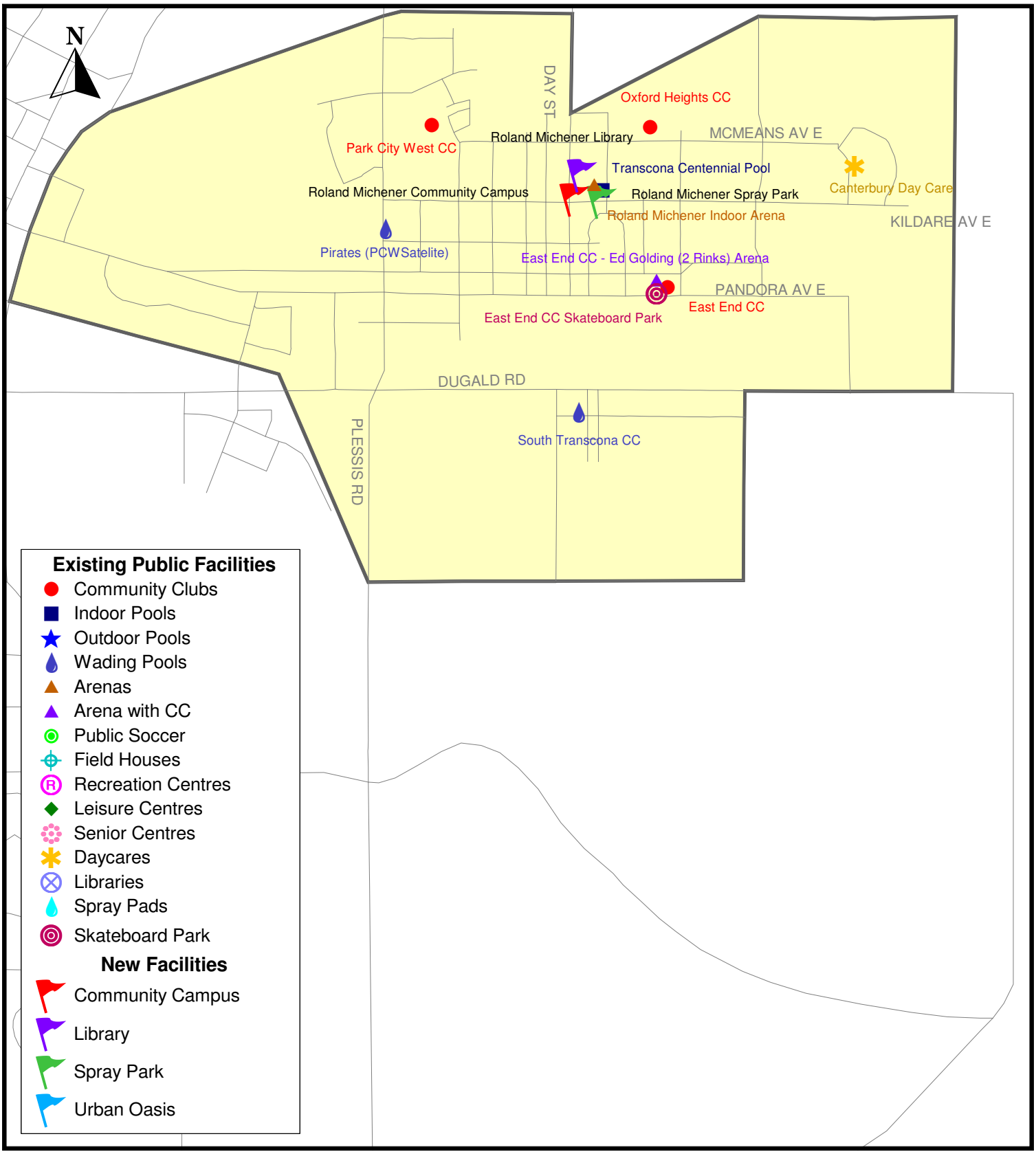


Figure 70: Transcona - Proposed Public Use Facilities

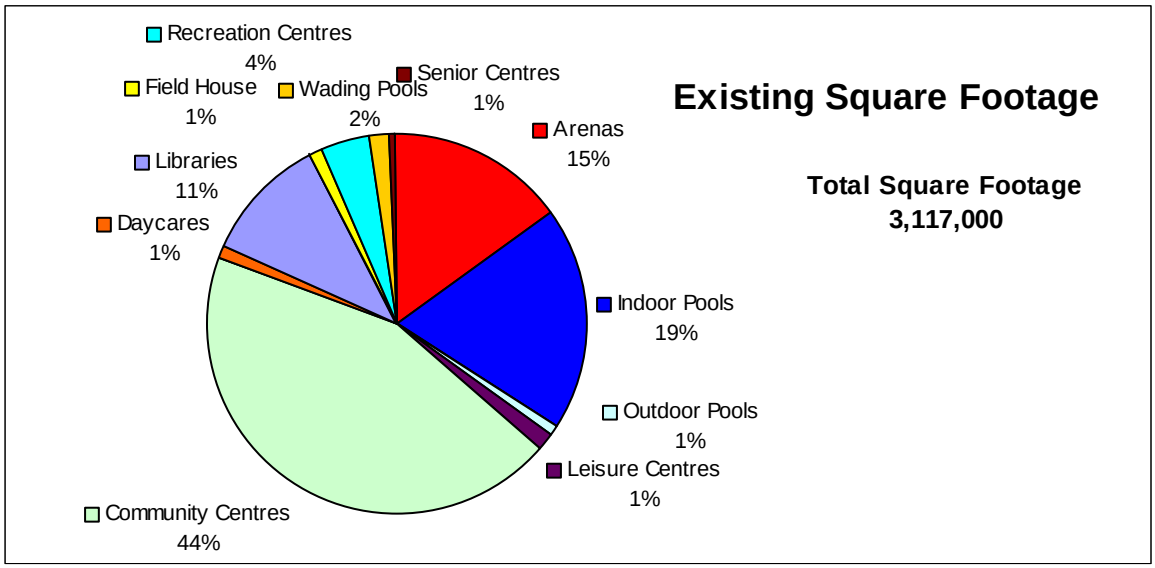


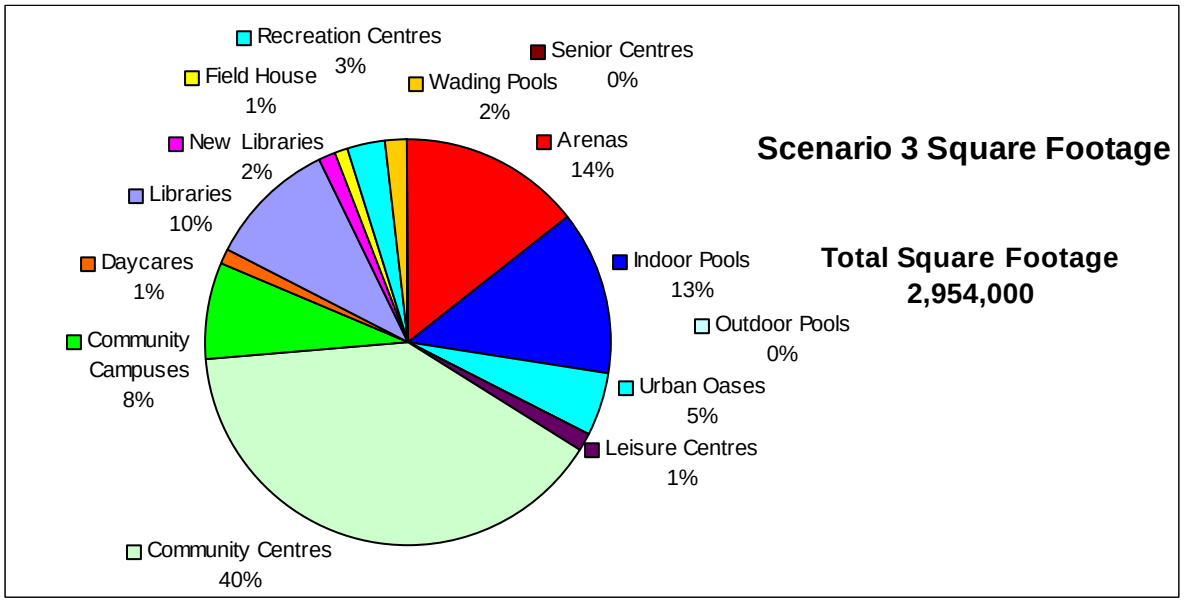
Recommended Plan - Summary of Facilities by CCA

CCA	Existing Facilities		Surplus Facilities		Proposed New Facilities (Including Library Components)	Proposed Total	Converted Facilities
	Total	WP	Total	WP			Spray Pads
Assiniboine South	15	2	4	0	3	14	0
Downtown	44	18	5	2	4	43	16
Fort Garry	19	1	4	0	2	17	1
Inkster	18	7	3	1	1	16	6
Point Douglas	34	13	6	2	4	32	11
River East	35	13	14	6	3	24	3
River Heights	30	13	11	7	4	23	2
St. Boniface	28	10	14	4	3	17	1
St. James	29	8	9	2	2	22	1
St. Vital	16	3	3	0	2	15	0
Seven Oaks	19	4	5	1	3	17	3
Transcona	17	3	7	0	3	13	1
(Field Houses)	7	0	0	0	0	7	0
Total	311	95	85	25	34	260	45

WP=Wading Pools

Plan Winnipeg Major Improvement and Rehabilitation Neighbourhoods





In Scenario 3 the overall recreational square footage would be reduced by approximately 5%. Community Centres currently house 44% of the square footage. In Scenario 3 (Recommended Plan), Community Centres and Community Campuses combine for a total of 48% of the overall square footage (Community Campuses 8% and Community Centres 40%). Indoor Pools currently account for 19% of the overall square footage and is only reduced by one percent in the Scenario 3 option (Indoor Pools 13% and Urban Oases 5%). The square footage for libraries increases by 1 % and the square footage for arenas decreases by 1 %. The wading pool square footage remains constant with 2% of the overall square footage (Scenario 3 closes 25 wading pools, converts 43 to spray pads and converts three to spray park).

10.0 BUSINESS PLAN

Four scenarios were developed for comparison purposes that the City of Winnipeg potentially faces regarding their recreational facilities. These are **Scenario 1**- Keep the current inventory of facilities and raise the standard of care to "managed care"; **Scenario 2** – Keep the current inventory and continue the same level of funding as is currently applied; **Scenario 3** – Implement the recommended strategic plan and raise the standard of cares for all facilities (old and new) to "managed care"; and **Scenario 4** – Retain all facilities, build new facilities and raise the standard of care to "managed care".

The business case analysis includes total payments, annual payments, net present value (NPV), and requirement for new financing. The following table summarizes the results for the different scenarios. The following sections provide further detail for each scenario and will outline the various assumptions and distinctions between the scenarios.

For sake of convenience the definition of managed care is reprinted as follows:

Managed Care

The level of service recommended for the ongoing preservation of the City's recreation, leisure and library service infrastructure is defined as "managed care." The term managed care is derived from a maintenance hierarchy developed by APPA: The Association of Higher Education Facilities Officers, a leading authority in the subject of asset management. The recommended facility maintenance operating budget (not including utilities) under a managed care scenario is 3.5% of Current Replacement Value (CRV), with a corresponding facilities condition index (FCI) of between 0.10 and 0.20. The latter indicator means that the amount of deferred maintenance must not be greater than 20% of the current replacement value in order for the managed care funding level to be effective. The managed care level of funding is consistent with other jurisdictions in Canada for recreation, leisure and library facilities.

Managed care is actually one of five maintenance levels and is a maintenance level 3. Maintenance level 1 by comparison is referred to as a Showpiece Facility. Under this maintenance level, the average FCI is less than 0.05 and the recommended funding level is greater than 4.0% of CRV. Although the funding level (>4.0%) does not appear to be significantly greater than the proposed 3.5%, the key is that the facility was not allowed to deteriorate. A facilities condition index of less than 0.05 represents a "nearly new" condition.

At the other end of the spectrum is Level 5 Funding or Crisis Response. This level of funding is characterized by facility maintenance operating budgets of less than 2.5% and a facilities condition index of >0.50. In Crisis Response mode, equipment and building components are routinely broken and inoperative. Normal usage and deterioration continues unabated, eventually leading to forced closure or complete replacement of the facility as they cannot meet present needs. Under Crisis Response, repair is basically instituted for life safety issues only.

A Level 4 Funding Level is classified as Reactive Management. In a Reactive Management Scenario, the facility maintenance operating budget ranges from 2.5% to 3.0% of CRV with the

average FCI in the .30 to .49 range. Under this scenario, many systems are unreliable and in constant need of repair. Backlog of repair needs exceed resources.

The current City portfolio has an average FCI in the Reactive Management range with maintenance operating budgets in the Crisis Response range. The end result is that facilities will continue to deteriorate at an accelerating rate to the point where forced closure or emergency replacement become the norm unless funding levels are increased immediately. As such, a major infusion of capital is required in the first five years (estimated at 70% of the identified preservation needs) so that the managed care level of funding is effective.

Table 4 Summary of Total Payments, Annual Payments, NPV, and New Financing

	Scenario 1	Scenario 2	Scenario 3	Scenario 4
Total Payments				
Preservation Costs	160,890,000	-	110,160,000	160,890,000
New Construction + Demolition Costs	-	-	139,660,000	139,340,000
Parking/Reinvestment/Replacement	183,420,000	-	144,170,000	183,420,000
Rainy Day Fund	-	522,630,000	-	-
Annual Payments				
Operating Costs	20,490,000	22,790,000	19,020,000	25,320,000
Managed Care				
Years 1-40, Current Facilities	16,750,000	5,800,000	12,380,000	16,750,000
Years 1-10, New Facilities	-	-	-	-
Years 11-40, New Facilities	-	-	2,740,000	2,740,000
Annual Revenue	-9,510,000	-8,560,000	-10,250,000	-10,460,000
NPV*	**640,130,000**	**903,739,031**	**591,260,000**	**834,590,000**
New Financing				
Years 1-5	189,340,000	174,211,037	172,800,000	224,180,000
Years 6-10	102,980,000	174,211,037	106,730,000	137,820,000

Source: ERA, ND LEA, City of Winnipeg
**Assumes a 40-year NPV at a 4% discount rate*

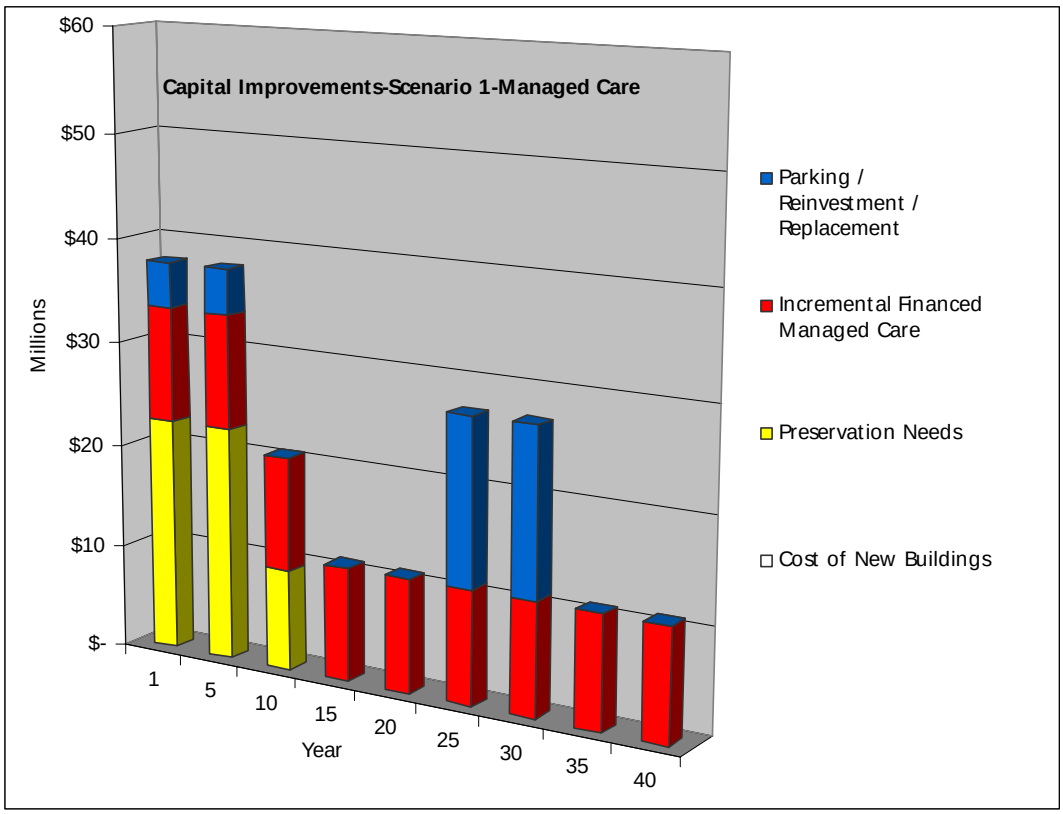
- Scenario 1: Managed Care. This scenario will bring current facilities back to the standard level of care and ensure proper managed care. Under Scenario 1, approximately $160.9 million in preservation needs are invested over years 1-10 as well as an annual investment in managed care.

- Scenario 2: Status Quo. In the developed model, the current levels for capital improvements remain at budgeted amounts with a significant reinvestment in years 15-24 totalling $522.6 million. In reality, the reinvestment and closing of these facilities will occur on a per need basis also known as “crisis management”. If the status quo is maintained, no plans or funding will be in place when facilities reach the end of their life cycle. To prevent this from happening, “Rainy Day Fund” should be implemented with yearly investments of $34.8 million for the next 15-years.

- Scenario 3: Phased Implementation (Recommended Plan). Scenario 3 includes an investment of $110.2 million in preservation needs, $78.9 million in new facilities and demolition of existing buildings, and an annual investment in managed care. It allows for the construction of 11 new Community Campus Components, 5 Urban oasis's, 3 libraries, the conversion of 45 wading pools, 1 new spray park, and 12 new skateboard parks.

- Scenario 4: Managed Care and Phased Implementation. Scenario 4 is a combination of Scenario 1 and 3. It includes the entire $160.9 million towards preservation needs and the $78.9 million for new facilities. Under Scenario 4, facilities would be underutilized since supply would be greater than demand.

10.1 Scenario 1: Managed Care



Under Scenario 1, approximately $160.9 million dollars in preservation needs would be spent on existing facilities in years 1-10 and $22 million on parking in years 1-5. It was assumed that roughly 70% of the capital improvements would occur in years 1-5 with the remaining 30% spent in years 6-10; this ratio of capital improvement expenditures is applied in Scenario 3 and 4. The existing buildings would not require any major reinvestment until year 25, where $161.4 million would be spent over a 10-year period. The reinvestment figure is based on the assumption that the facilities would require a 30% investment towards their current replacement cost.

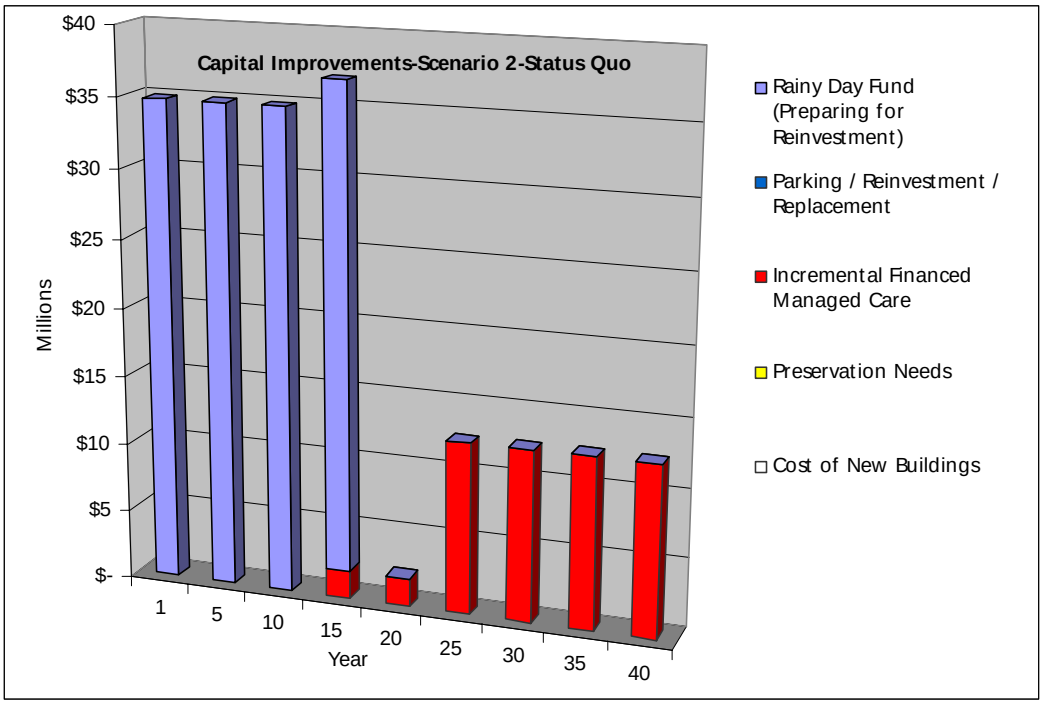
Managed care is an annual expense assuming an investment of 3.5% towards current replacement cost. Incremental financed managed care is the managed care minus the City's budgeted figure for capital improvements. Currently, the City maintains an average capital budget of roughly $5.8 million.

Operating costs are a combination of labour and maintenance paid only to the Public Works Department. Additional operating expenditures for indoor pools, outdoor pools, and city arenas were included. These operational expenses include salaries and benefits, programming costs, materials, etc. Additional expenses were not included for the other facilities since that information was not provided. While operational costs were taken into account when determining the NPV, they do not fall under the line item of capital improvements and are therefore not financed by debt.

Annual revenue is a combination of revenue generated through the aquatics department, city arenas, and revenue from city-registered programs, and "additional revenue".

Based on the expenditure and revenue line items, under Scenario 1 the facilities have a NPV of approximately $640 million. Approximately $189.3 million must be financed for years 1-5 and an additional $103 million for years 6-10.

10.2 Scenario 2: Status Quo



In the model developed for Scenario 2, no major capital improvements are made on current facilities effectively ending their life cycle by year 15. In reality, the replacement and closing of these facilities would occur on reactive basis. A cost of 125% of their current replacement value was assumed to account for additional costs associated with renovation and repair and is roughly $522.6 million. Instead of waiting 15-years and then funding this amount, a "Rainy Day Fund" initiated to spread out the $522.6 million over 15-years. This will help prepare the City for the eventual replacement of their recreational facilities.

It should be noted that indoor pools would cost 100% of their replacement value assuming a 25% salvage reuse. Soccer complexes and community centre arenas have a lower reinvestment cost since they are newer facilities. It was also assumed that no reinvestment capital would be spent on wading pools, effectively closing all of them in the long-term plans for the City.

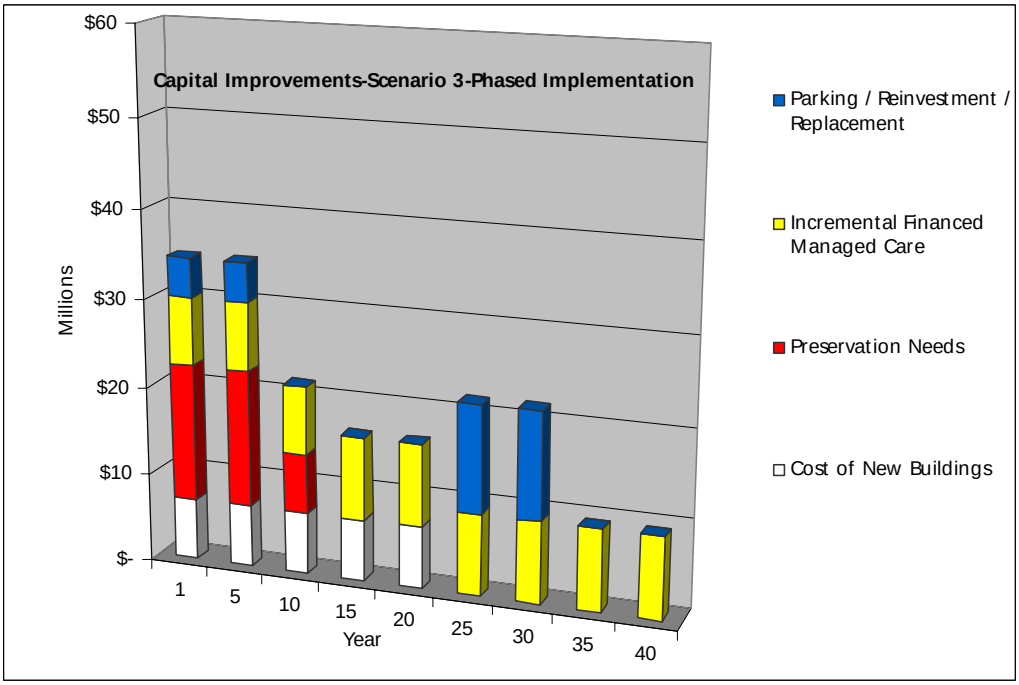
Under Scenario 2, the managed care expenditure is currently budgeted so there is no incremental cost until new facilities are built in year 15. For years 15-25, the managed care expenditure will cost 1.5% of the replacement value, while every year after that the cost will be 3.5% of the replacement value. Since there are no major capital improvements on the buildings as in Scenario 1, operational costs are assumed to increase on average $2.3 million.

Revenue generated by the facilities will inevitably decrease if capital improvements do not occur. It is conservatively estimated that the facilities lose 10% in revenue compared to Scenario 1.

Based on the expenditure and revenue line items, under Scenario 1 the facilities have a NPV of approximately $903.7 million. Roughly $34.8 million of annual funding would be required in the "Rainy Day Fund" for years 1-15. After year 15, aside from managed care expenditures, no new money would need to be financed.

It should also be noted that considerations must be taken into account regarding the general safety of existing facilities that do not receive significant reinvestment. As these facilities reach the end of their life cycle, liability issues could compound the city's risk and lay extension its financial liability.

10.3 Scenario 3: Phased Implementation (Recommended Plan)



Scenario 3 is envisioned as a phased implementation, whereby the closing of existing facilities and the opening of new facilities would occur over a number of years. For the sake of simplicity, it was assumed that all of the specified closings would occur prior to year 1 and all of the new facilities would come on line prior to year 1 as well.

Based on specific closings, preservation costs decrease from $160.9 to $110.2 million for years 1-10 and parking costs remain at $22 million spread out over years 1-5. Similar to Scenario 1, the existing facilities will have a reinvestment capital expense in year 25 of 30% of replacement value. However, since some of the buildings are closed in Scenario 3, the reinvestment cost is less when compared to Scenario 1.

New facilities will cost approximately $78.9 million with an additional $2.3 million that must be spent on the demolition of existing facilities. 0% equity, a 6% discount rate, and a 20-year term on the $81 million were assumed. Based on these assumptions, the city would have annual payments of roughly $7.0 million for years 1-20.

As in Scenario 1, managed care for existing facilities remains at 3.5% of the replacement value. However, new facilities were assumed to have a managed care cost of 1.5% for years 1-10 and 3.5% for years 11-40. New facilities have a lower managed care cost for years 1-10 since the general upkeep of these facilities will be less compared to existing facilities.

Under Scenario 3, the City saves approximately $3.8 million in operating costs. Adjustments in operating costs to existing facilities were made based on specific closings. New facilities will have lower operating costs when compared to existing facilities because of realized efficiencies. These savings should be spent in one of two ways:

1st line maintenance deficiencies

Reducing debt requirements

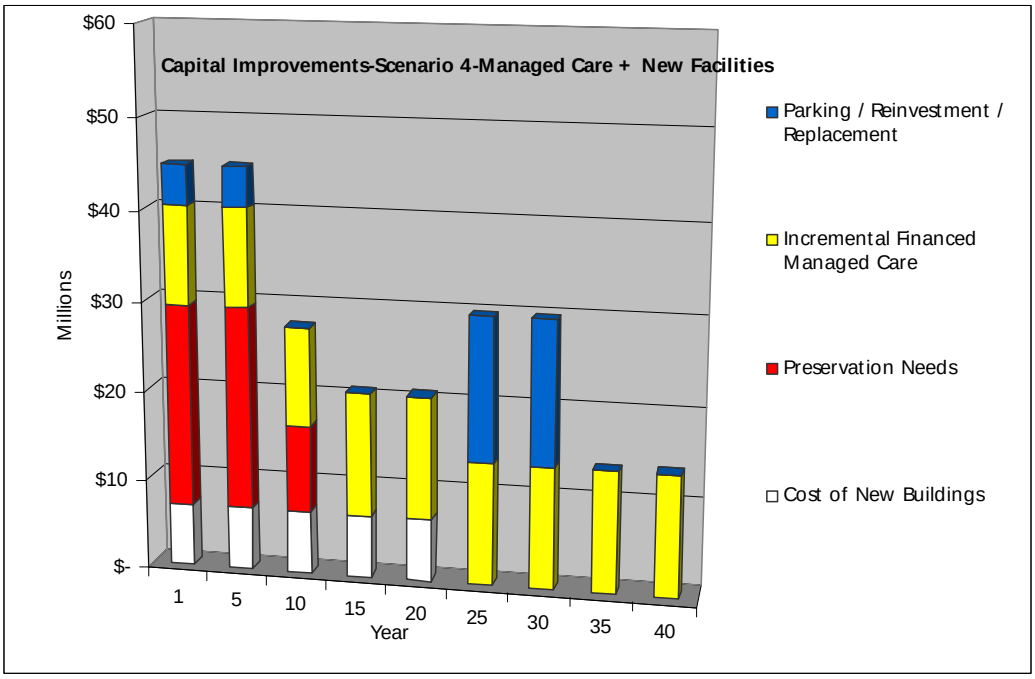
The following operational costs for new facilities were assumed:

- Leisure Water: $850,000/facility
- Community Campuses and Libraries: $2/SF
- Spray Pads and Parks: $1/SF

Based on specific closings, the City loses revenue that was previously generated by arenas, indoor and outdoor pools. To take into account the additional revenue that will be generated once new water facilities are open, the total loss in revenue from closings was calculated ($1.9 million) and increased by 30%. For revenue generated by City Registered Programs and "Additional Revenue" a 30% increase was assumed as well.

Based on the expenditure and revenue line items, under Scenario 1 the facilities have a NPV of approximately $602 million. Approximately $175.8 million must be financed for years 1-5 and an additional $108.7 million for years 6-10.

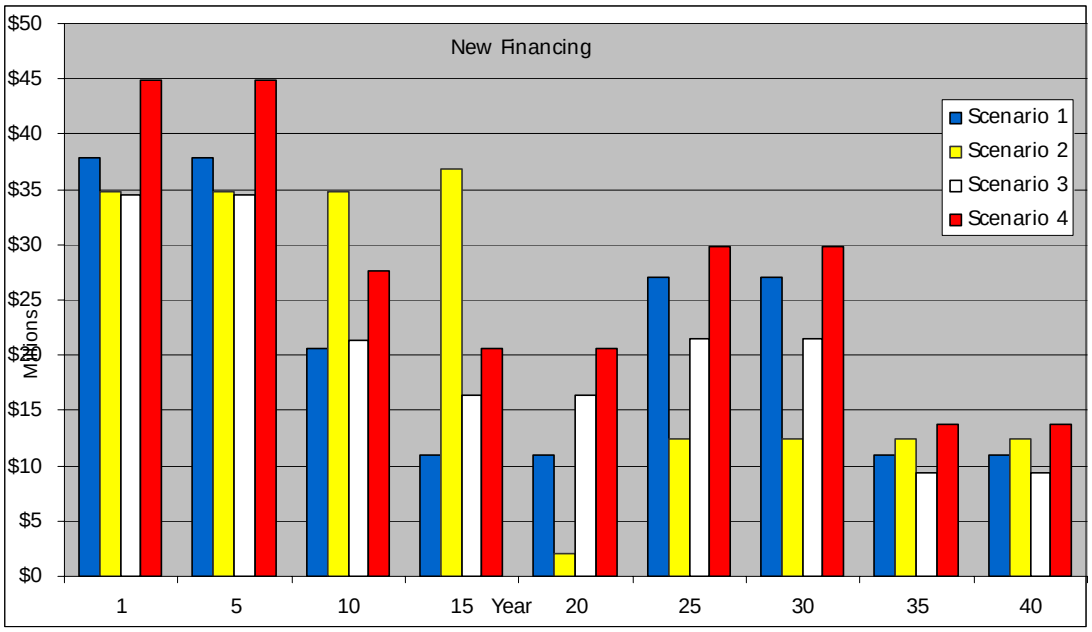
10.4 Scenario 4: Managed Care + New Facilities



Scenario 4 is a combination of Scenario 1 and 3. All of the existing facilities would remain open and receive $160.9 million in preservation needs. In addition, all of the proposed new facilities would open as well.

Based on the expenditure and revenue line items, under Scenario 4 the facilities have a NPV of approximately $835 million. Approximately $224.2 million must be financed for years 1-5 and an additional $137.8 million for years 6-10.

10.5 Summary of Different Scenarios



Total new capital financing is mapped in the figure above and in Table 5 below. Scenario 3 is considered the most economical and beneficial for the City of Winnipeg. It has the lowest NPV and requires the least amount of financing over the next 40-years. The figure above highlights the amount of financing that must occur under the different scenarios in five-year increments.

Table 5: Preliminary Capital (Thousands of $)

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2004-2009 Average	TOTAL
PUBLIC WORKS												
Building Services												
Community Centres-Refurbishing and Improvements	500	350	500	500	500	500					470	
Arenas	750	355	525	525	525	525					491	
Indoor Aquatic Facilities	1,515	2,000	2,650	2,650	2,450	2,450					2,440	
Outdoor Aquatic Facilities	475	365	395	450	450	450					422	
Community Facilities	480	200	200	200	200	200					200	
Sub-Total	**3,720**	**3,270**	**4,270**	**4,325**	**4,125**	**4,125**	**4,023**	**4,023**	**4,023**	**4,023**	**4,023**	
COMMUNITY SERVICES												
Library Replacement-Various	0	850	811	360		3,000					1,255	
Community Computer Access Program	280	0	0	0	0	0					0	
Library Shelving and Furniture Replacement Program	0	0	0	329	0	500					166	
Integrated Property Based Information System	0	250	0	0	0	0					50	
Customer Information/ Registration and Booking System	0	0	0	350	250	150					150	
Facility Refurbishment Program	0	0	0	0	150	150					60	
Renovate and Refurbish Library Branches	0	0	0	0	1,250	0					250	
Imaging and Document Managing	0	0	0	0	500	0					100	
Sub-Total	**280**	**1,100**	**811**	**1,039**	**2,150**	**3,800**	**1,780**	**1,780**	**1,780**	**1,780**	**1,780**	
Winnipeg's 5-Year Capital Forecast	**4,000**	**4,370**	**5,081**	**5,364**	**6,275**	**7,925**	**5,803**	**5,803**	**5,803**	**5,803**	**5,803**	56,227
Capital Forecast												
Recommended Scenario	910	11,030	25,804	3,562	12,650	3,060	2,440	8,250	7,830	0	11,221	75,536
Difference Between Current Capital Forecast and Various Scenarios												
Recommended Scenario	3,090	-6,660	-20,723	1,802	-6,375	4,865	3,363	-2,447	-2,027	5,803	-5,418	-19,309

Clive Whiteman, Department Controller for Community Services Department
204-986-3310

10.6 Capital Improvements (Recommended Scenario)

Based on the recommended scenario, Table 5 maps out the phased development of new facilities over a 10-year period and the capital costs that would occur in each year. In general, it takes roughly 2 to 3 years for the planning, and construction of a new facility. To take this into account, the total cost of a building would not be spent in one single year, but spread out over 1 to 2 or 1 to 3 years depending on the type of facility. The proposed developments were compared to the currently budgeted capital improvements to illustrate when gaps in financing will occur.

Based on the table below, in 2004 the City budgeted roughly $3.72 million for Public Works and $280,000 for Community Services totalling $4.0 million. On average, the City budgeted an additional $5.8 million per year from 2005 to 2009.

Under the recommended scenario, the City needs to generate $75.5 million, however, the City has only forecasted $56.2 million in capital expenditures. This represents a gap of $19.3 million. The largest gaps in financing are found in years 2 ($6.6 million), 3 ($20.7 million), and 5 ($6.3 million).

As shown in the following table, year 3 has such a large capital expenditure because 3 new Urban Oases and 3 new Community Campuses are to be completed.

Preliminary Capital-(in Thousands of $)

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2004-2009 Average	Total
PUBLIC WORKS												
Building Services												
Community Centres-Refurbishing and Improvements	500	350	500	500	500	500					470	
Arenas	750	355	525	525	525	525					491	
Indoor Aquatic Facilities	1,515	2,000	2,650	2,650	2,450	2,450					2,440	
Outdoor Aquatic Facilities	475	365	395	450	450	450					422	
Community Facilities	480	200	200	200	200	200					200	
Sub-Total	3,720	3,270	4,270	4,325	4,125	4,125	4,023	4,023	4,023	4,023	4,023	
COMMUNITY SERVICES												
Library Replacement-Various	0	850	811	360		3,000					1,255	
Community Computer Access Program	280	0	0	0	0	0					0	
Library Shelving and Furniture Replacement Program	0	0	0	329	0	500					166	
Integrated Property Based Information System	0	250	0	0	0	0					50	
Customer Information/Registration and Booking System	0	0	0	350	250	150					150	
Facility Refurbishment Program	0	0	0	0	150	150					60	
Renovate and Refurbish Library Branches	0	0	0	0	1,250	0					250	
Imaging and Document Managing	0	0	0	0	500	0					100	
Sub-Total	280	1,100	811	1,039	2,150	3,800	1,780	1,780	1,780	1,780	1,780	
Winnipeg's 5-Year Capital Forecast	**4,000**	**4,370**	**5,081**	**5,364**	**6,275**	**7,925**	**5,803**	**5,803**	**5,803**	**5,803**	**5,803**	**56,227**
Projected Capital Forecast												
Recommended Scenario	**910**	**11,030**	**25,804**	**3,562**	**12,650**	**3,060**	**2,440**	**8,250**	**7,830**	**0**		**75,536**
Difference Between Budgeted Capital Forecast and Phased Development												
Recommended Scenario	**3,090**	**-6,660**	**-20,723**	**1,802**	**-6,375**	**4,865**	**3,363**	**-2,447**	**-2,027**	**5,803**		**19,309**

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
Assiniboine South											
1- Community Campus		$420,000	$3,780,000								$4,200,000
1- Spray Park		$20,000	$180,000								$200,000
1- Skateboard Park					$10,000	$90,000					$100,000
TOTAL		**$440,000**	**$3,960,000**		**$10,000**	**$90,000**					**$4,500,000**
Downtown											
1- Community Campus Component				$375,000	$3,375,000						$3,750,000
1- Urban Oasis	$325,000	$3,250,000	$2,925,000								$6,500,000
4- Spray Pads	$20,000	$200,000	$180,000								$400,000
4- Spray Pads				$40,000	$360,000						$400,000
4- Spray Pads						$40,000	$360,000				$400,000
4- Spray Pads								$40,000	$360,000		$400,000
1- Skateboard Park		$10,000	$90,000								$100,000
TOTAL	**$345,000**	**$3,460,000**	**$3,195,000**	**$415,000**	**$3,735,000**	**$40,000**	**$360,000**	**$40,000**	**$360,000**		**$11,950,000**
Fort Garry											
1- Urban Oasis							$650,000	$5,850,000			$6,500,000
1- Spray Pad			$10,000	$90,000							$100,000
1- Skateboard Park			$10,000	$90,000							$100,000
TOTAL			**$20,000**	**$180,000**			**$650,000**	**$5,850,000**			**$6,700,000**
Inkster											
2- Spray Pads		$20,000	$180,000								$200,000
2- Spray Pads				$20,000	$180,000						$200,000
2- Spray Pads						$20,000	$180,000				$200,000
1- Skateboard Park			$10,000	$90,000							$100,000
TOTAL		**$20,000**	**$190,000**	**$110,000**	**$180,000**	**$20,000**	**$180,000**				**$700,000**
Point Douglas											
1- Community Campus		$720,000	$6,480,000								$7,200,000
1- Urban Oasis		$650,000	$5,850,000								$6,500,000
2- Spray Pads		$20,000	$180,000								$200,000
2- Spray Pads				$20,000	$180,000						$200,000
2- Spray Pads						$20,000	$180,000				$200,000
2- Spray Pads							$20,000	$180,000			$200,000
2- Spray Pads								$20,000	$180,000		$200,000
1- Spray Park	$5,000	$50,000	$45,000								$100,000
1- Skateboard Park			$10,000	$90,000							$100,000
TOTAL	**$5,000**	**$1,440,000**	**$12,565,000**	**$110,000**	**$180,000**	**$20,000**	**$200,000**	**$200,000**	**$180,000**		**$14,900,000**

River East										
1- Community Campus	$225,000	$2,250,000	$2,025,000							$4,500,000
1- Community Campus Component								$150,000	$1,350,000	$1,500,000
1- Spray Pad		$10,000	$90,000							$100,000
1- Spray Pad					$10,000	$90,000				$100,000
1- Spray Pad								$10,000	$90,000	$100,000
1- Skateboard Park			$10,000	$90,000						$100,000
TOTAL	**$225,000**	**$2,260,000**	**$2,125,000**	**$90,000**	**$10,000**	**$90,000**		**$160,000**	**$1,440,000**	**$6,400,000**
River Heights										
1- Community Campus				$570,000	$5,130,000					$5,700,000
1- Community Campus Component							$150,000	$1,350,000		$1,500,000
1- Spray Pad	$5,000	$50,000	$45,000							$100,000
1- Spray Pad				$10,000	$90,000					$100,000
1- Skateboard Park		$10,000	$90,000							$100,000
TOTAL	**$5,000**	**$60,000**	**$135,000**	**$580,000**	**$5,220,000**		**$150,000**	**$1,350,000**		**$7,500,000**
Seven Oaks										
1- Urban Oasis								$650,000	$5,850,000	$6,500,000
1- Spray Pad		$10,000	$90,000							$100,000
1- Spray Pad				$10,000	$90,000					$100,000
1- Spray Pad						$10,000	$90,000			$100,000
1- Community Campus Component				$90,000	$810,000					$900,000
1- Skateboard Park	$5,000	$50,000	$45,000							$100,000
TOTAL	**$5,000**	**$60,000**	**$135,000**	**$100,000**	**$900,000**	**$10,000**	**$90,000**	**$650,000**	**$5,850,000**	**$7,800,000**
St Boniface										
1- Urban Oasis	$325,000	$3,250,000	$2,925,000							$6,500,000
1- Library			$183,600	$1,652,400						$1,836,000
1- Spray Pad		$10,000	$90,000							$100,000
1- Skateboard Park				$10,000	$90,000					$100,000
TOTAL	**$325,000**	**$3,260,000**	**$3,198,600**	**$1,662,400**	**$90,000**					**$8,536,000**
St. James										
1- Community Campus Component						$90,000	$810,000			$900,000
1- Spray Pad			$10,000	$90,000						$100,000
1- Skateboard Park		$10,000	$90,000							$100,000
TOTAL		**$10,000**	**$100,000**	**$90,000**		**$90,000**	**$810,000**			**$1,100,000**
St. Vital										
1- Community Campus Component					$300,000	$2,700,000				$3,000,000
1- Skateboard Park		$10,000	$90,000							$100,000
TOTAL		**$10,000**	**$90,000**		**$300,000**	**$2,700,000**				**$3,100,000**

Transcona										
1- Community Campus				$225,000	$2,025,000					$2,250,000
1- Spray Park						$10,000	$90,000			$100,000
1- Skateboard Park		$10,000	$90,000							$100,000
TOTAL		**$10,000**	**$90,000**	**$225,000**	**$2,025,000**					**$2,450,000**
GRAND TOTAL	**$910,000**	**$11,030,000**	**$25,803,600**	**$3,562,400**	**$12,650,000**	**$3,060,000**	**$2,440,000**	**$8,250,000**	**$7,830,000**	**$75,636,000**

11.0 IMPLEMENTATION PLAN

There are nine Community Campus locations, three additional Community Campus components, five Urban Oases, 46 spray pads/spray parks and 12 skateboard parks proposed for construction in the next ten years for the City of Winnipeg. The proposed Community Campus and Community Campus Components are summarized in Table 6.

Table 6: Proposed Community Campus & Community Campus Component Locations

CCA	Proposed or Existing Location for Each Community Campus	Other Community Campus Components within the CCA
Assiniboine South	Charleswood Library Site	None
Downtown*	Sargent Park Indoor Pool site	None
Fort Garry*	University of Manitoba	None
Inkster*	Old Exhibition Site	None
Point Douglas*	Old Exhibition Site	None
River East	Bronx Park CC site	Elmwood Kildonan Indoor Pool
River Heights	Corydon CC Site	Pan Am Indoor Pool
Seven Oaks*	Seven Oaks Wellness	West Kildonan CC
St. Boniface*	Franco-Manitobain Culturel Centre / St. Boniface College	None
St. James	St. James Civic Centre	None
St. Vital	Dakota CC	None
Transcona	Roland Michener Site	None

* Denotes Proposed Urban Oasis Locations (Inkster/Point Douglas has one Urban Oasis proposed on their CCA border)

Highlighted cells indicate sites to be expanded or constructed in their entirety. New Community Campus sites were not recommended in the Fort Garry, Seven Oaks and St. Boniface CCAs since private facilities already perform that function. (To evenly distribute new facilities around the City, Fort Garry, Seven Oaks and St. Boniface were all chosen to construct new Urban Oasis facilities).

To lessen the financial impact to the City of Winnipeg, the implementation plan was spread over a ten-year period. The proposed plan has no new projects starting in year ten, as this year was used as a buffer to complete construction projects that run behind schedule. A two-year project duration is portrayed in Figure 72. This assumed a year for design and tendering and a year for construction.

Priority was based on our understanding of highest need and greatest benefit. Plan Winnipeg Major Improvement and Rehabilitation Neighbourhoods were typically designated the highest priority.

FIGURE 72

WBS	Task Name
1	**Assiniboine South**
1.1	**Surplus**
1.1.1	1- Community Centre
1.1.2	1- Outdoor Pool
1.1.3	1- Recreational Centre
1.1.4	1- Library
1.2	**Additional**
1.2.1	1- Community Campus
1.2.2	1- Spray Park
1.2.3	1- Skateboard Park
2	**Downtown**
2.1	**Surplus**
2.1.1	1- Indoor Pool
2.1.2	2- Wading Pools
2.1.3	1- Library
2.2	**Additional**
2.2.1	1- Urban Oasis
2.2.2	4- Spray Pads
2.2.3	4- Spray Pads
2.2.4	4- Spray Pads
2.2.5	4- Spray Pads
2.2.6	1- Community Campus Components
2.2.7	1- Skateboard Park
3	**FORT GARRY**
3.1	**Surplus**
3.1.1	1- Community Centre
3.1.2	1- Community Centre
3.1.3	1- Indoor Pool
3.1.4	1- Indoor Pool
3.2	**Additional**
3.2.1	1- Urban Oasis
3.2.2	1- Spray Pad
3.2.3	1- Skateboard Park
4	**INKSTER**
4.1	**Surplus**
4.1.1	1- Wading Pool
4.1.2	1- Recreation Centre
4.1.3	1- Indoor Pool
4.2	**Additional**
4.2.1	2- Spray Pads
4.2.2	2- Spray Pads
4.2.3	2- Spray Pads
4.2.4	1- Skateboard Park
5	**POINT DOUGLAS**
5.1	**Surplus**
5.1.1	1- Indoor Pool
5.1.2	1- Outdoor Pool
5.1.3	2- Wading Pools
5.1.4	1- Recreation Centre
5.1.5	1- Senior Centre
5.2	**Additional**
5.2.1	1- Community Campus
5.2.2	1- Urban Oasis
5.2.3	2- Spray Pads
5.2.4	2- Spray Pads
5.2.5	2- Spray Pads
5.2.6	2- Spray Pads
5.2.7	2- Spray Pads
5.2.8	1- Spray Park
5.2.9	1- Skateboard Park
6	**RIVER EAST**
6.1	**Surplus**
6.1.1	2- Community Centres
6.1.2	2- Community Centres

FIGURE 72

WBS	Task Name
6.1.3	3- Wading Pools
6.1.4	3- Wading Pools
6.1.5	1- Recreation Centre
6.1.6	1- Leisure Centre
6.1.7	2- Senior Centres
6.2	**Additional**
6.2.1	1- Community Campus
6.2.2	1- Community Campus Component
6.2.3	1- Skateboard Park
6.2.4	1- Spray Pad
6.2.5	1- Spray Pad
6.2.6	1- Spray Pad
7	**RIVER HEIGHTS**
7.1	**Surplus**
7.1.1	2- Community Centres
7.1.2	1- Community Centre
7.1.3	4- Wading Pools
7.1.4	3- Wading Pools
7.1.5	1- Library
7.2	**Additional**
7.2.1	1- Community Campus
7.2.2	1- Community Campus Component
7.2.3	1- Spray Pad
7.2.4	1- Spray Pad
7.2.5	1- Skateboard Park
8	**SEVEN OAKS**
8.1	**Surplus**
8.1.1	1- Indoor Pool
8.1.2	1- Outdoor Pool
8.1.3	1- Wading Pools
8.1.4	1- Senior Centre
8.2	**Additional**
8.2.1	1- Spray Pad
8.2.2	1- Spray Pad
8.2.3	1- Spray Pad
8.2.4	1- Community Campus Component
8.2.5	1- Urban Oasis
8.2.6	1- Skateboard Park
9	**ST. BONIFACE**
9.1	**Surplus**
9.1.1	1-Arena
9.1.2	2- Community Centres
9.1.3	1- Community Centre
9.1.4	1- Indoor Pool
9.1.5	2- Outdoor Pools
9.1.6	2- Outdoor Pools
9.1.7	2- Wading Pools
9.1.8	2- Wading Pools
9.1.9	1- Library
9.2	**Additional**
9.2.1	1- Urban Oasis
9.2.2	1- Spray Pad
9.2.3	1- Library
9.2.4	1- Skateboard Park
10	**ST. JAMES**
10.1	**Surplus**
10.1.1	1-Arena
10.1.2	3- Community Centres
10.1.3	2- Community Centres
10.1.4	2- Wading Pools
10.1.5	1- Recreation Centre
10.2	**Additional**
10.2.1	1- Community Campus Component
10.2.2	1- Spray Pad
10.2.3	1- Skateboard Park

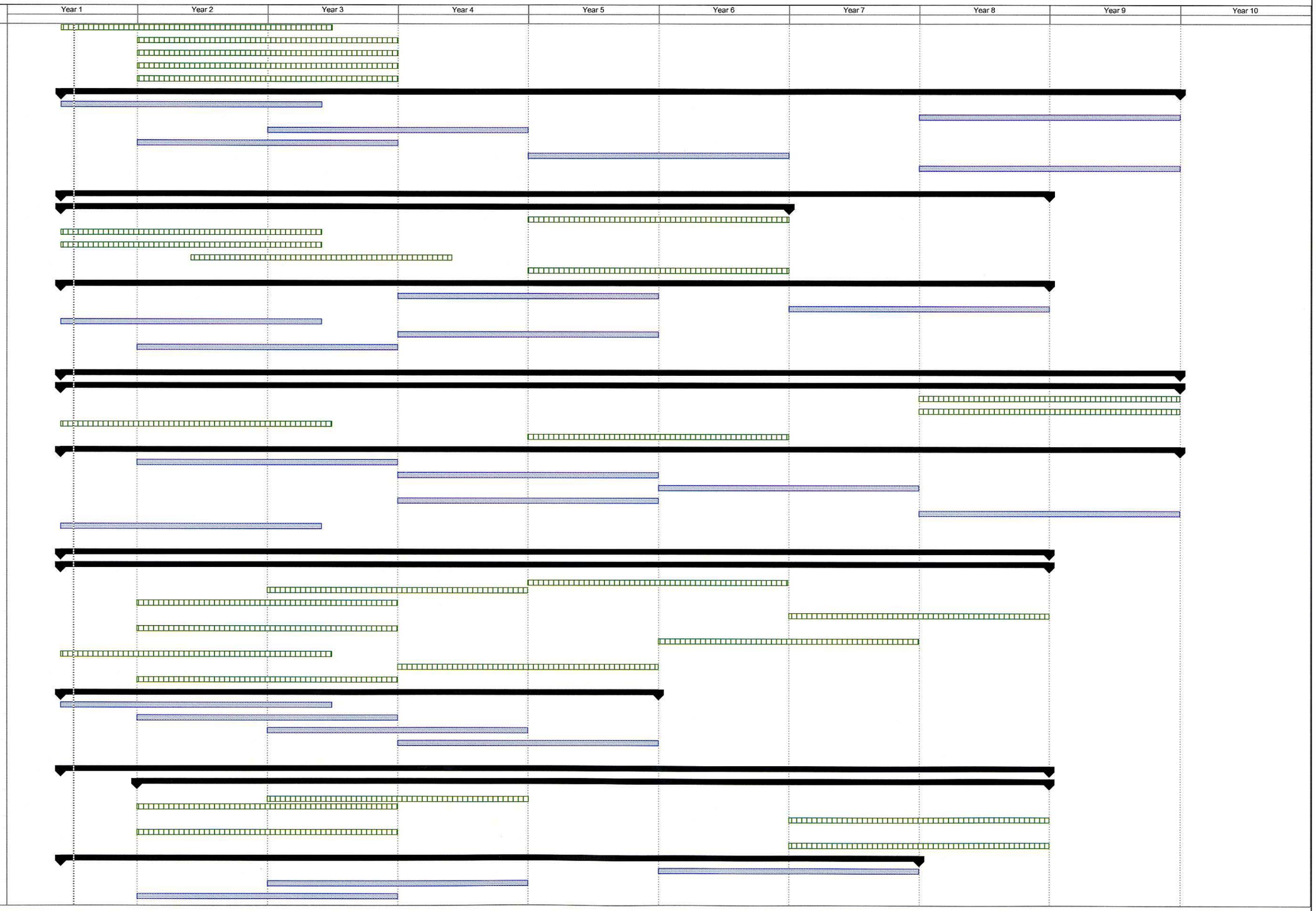
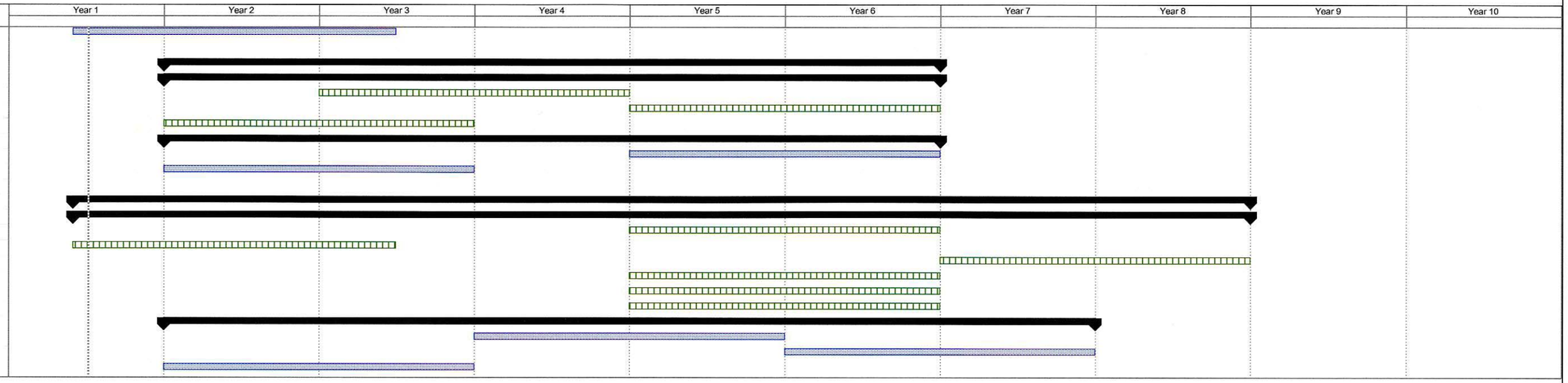


FIGURE 72

WBS	Task Name
10.2.4	1- St. James Centennial Expansion
11	**ST. VITAL**
11.1	**Surplus**
11.1.1	1- Community Centre
11.1.2	1- Outdoor Pool
11.1.3	1- Library
11.2	**Additional**
11.2.1	1- Community Campus
11.2.2	1- Skateboard Park
12	**TRANSCONA**
12.1	**Surplus**
12.1.1	1- Community Campus
12.1.2	1- Indoor Pool
12.1.3	1- Outdoor Pool
12.1.4	2- Recreation Centres
12.1.5	1- Senior Centre
12.1.6	1- Library
12.2	**Additional**
12.2.1	1- Community Campus
12.2.2	1- Spray Park
12.2.3	1- Skateboard Park



Urban Oases

Five locations for the Urban Oases were prioritized as follows:

1 - Downtown

1 - Point Douglas/Inkster

2 - St. Boniface

3 - Fort Garry

4 - Seven Oaks

Community Campus

Nine Community Campus locations were prioritized as follows:

1 - River East

1 - Point Douglas/Inkster

2 - Assiniboine South

3 - Downtown

4 - River Heights

5 - Transcona

6 - St. Vital

7 - St. James

8 - St. Boniface

9 - Seven Oaks

Spray Pads and Spray Parks

A schedule for implementation is shown on attached

Figure 72. With 46 sites proposed, the spray pads and spray parks are spread through the ten-year period.

Skateboard Parks

A schedule for implementation is shown on attached Figure 72. Skateboard parks are concentrated within the first five years of the ten-year period due to their relatively small investment and because only twelve are proposed for construction.