

City of Port Moody

Major Facilities Long-Range “Roadmap”

Final Report

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1.0 Introduction and Purpose

The City of Port Moody has identified key civic facilities in need of renewal, replacement or expansion over the next 30 years. A long-range plan ("Major Facilities Roadmap") for delivering these major capital projects will support Council in determining priorities within the City's realistic financial capacity to deliver, will ensure that staff are working toward appropriate goals and timelines and will clearly communicate these priorities and timelines with the community.

The Roadmap is intended to provide a robust, carefully considered and flexible plan to ensure that major facilities that deliver important public services and amenities to the residents of Port Moody are sustained and renewed into the future.

1.1 Driving Forces

The need for this Roadmap is driven by three main forces: **population growth**, the **aging of existing facilities** and constraints on the City's **financial capacity** to deliver new facilities that meet these needs.

1.1.1 Population growth

Port Moody is a growing community, with population growth anticipated to average 1.9% (about 1,000 persons in 500 new homes) per year over the next few decades, reaching 74,000 by the end of the planning horizon in approximately 30 years. Much of this growth is expected to be in transit-oriented areas in the Moody Centre and Inlet Centre neighbourhoods and to take the form of high density apartments and medium density townhouses. This anticipated population growth is largely driven by factors outside of the City's control, including Federal immigration policies, the Provincial economy, infrastructure investments and housing policies, and regional planning policies.

Population growth places pressure on existing civic and recreational facilities that deliver important services and amenities to residents. Facilities such as libraries, recreation centres and fire halls will need to be built or expanded to continue to deliver acceptable levels of service to the community as it grows. While population growth over the next 30 years is projected as a steady increase, economic and development cycles mean that actual growth is likely to be variable year-to-year, requiring a flexible approach to planning and building facilities that serve new and existing residents alike.

1.1.2 Aging facilities

Even in the absence of growth, the City would need to plan for the renewal of aging facilities in order to maintain current levels of service. Several important facilities (such as the Library) are already too small to serve the existing population at a level that is desirable, and the physical condition of other facilities (such as the Kyle Centre or the City Works Yard) require significant investments as they are nearing the end of their functional life.

1.1.3 Constrained financial capacity

While the need for new and renewed civic facilities is significant, the City's ability to meet these needs is constrained by its financial capacity. Port Moody is a modest-sized community, with a commensurately modest tax base and revenue streams available to meet its capital needs. These

capital needs extend beyond civic facilities to include parkland acquisition and development and transportation infrastructure to serve a growing community. Local government fiscal tools to support capital projects typically include:

- borrowing from the Municipal Finance Authority (MFA) and repaying this debt through tax revenues or development-related revenues.
- drawing upon capital reserves that are "fed" by internal fund transfers or development charges.
- the sale of surplus City-owned land or assets.
- senior government grants, which often need to be augmented or matched by the local government from the sources listed above.

Calibrating the City's identified facility needs to its financial capacity and available funds is at the core of this Roadmap. The value of doing this lies in:

1. clearly confirming the community's facility priorities across different service areas,
2. allocating funding to specific projects in a predictable way,
3. tempering expectations that "everything can be done all at once," and
4. setting the City up for success in grant applications which benefit from having a clear plan in place.

Port Moody has a history of successful and fiscally responsible capital facility development that has delivered excellent facilities such as the City Hall/Library/Inlet Theatre complex (1995), the Public Safety Building (2006), the Inlet Centre Fire Hall (2014), the and significant additions to the Recreation Complex (most recently in 2008) over the past 30 years. This Roadmap is intended to build on this legacy by mapping out a predictable but flexible sequence and timeline for civic facility development over the next 30 year period.

2.0 Major Facilities Roadmap Projects

For the purposes of the Major Facilities Roadmap, a list of major[1] civic facilities in need of renewal, replacement or expansion within a 30 year planning horizon has been identified by senior management staff and/or in Council-approved plans and strategies.

A recent comprehensive review of the City's building facilities (Long Range Facilities Plan) has been prepared by BES Ltd in 2025. This report summarizes the current state of 18 facilities and indicates the expected service life, replacement cost and maintenance investments required for each facility.

In recent years several facility-specific master plans and service area strategic plans have been prepared, along with reports to Council on specific projects. These more targeted studies provide additional information on demand trends useful for long-range planning. These include a Building Condition Assessment of the Kyle Centre (2020), the Library Facility Master Plan (2025), the Recreation Facility Study (2026), the Fire Rescue Master Plan (2025), Rocky Point Park Master Plan (2025), Old Orchard Park Master Plan, and various other Council reports and resolutions.

In addition to these City reports and studies, several studies have been commissioned by third-party operators of City-owned facilities including the Museum Study (2014) and the POMO Arts Centre Strategic Plan (2025).

The recommendations in these reports and studies have been verified and updated through interviews with key staff in Facilities Management, Community Services (Parks and Recreation), Engineering and the Project Delivery Office, leading to a list of potential facility renewal projects (the "long list"). This long list was refined through a series of workshops with senior management staff and the Executive Leadership Team (ELT), resulting in the list of projects considered as part of the Roadmap as summarized below.

2.1 Projects included in the Roadmap

The facilities and assets that are within the scope of the Roadmap include:

- **Kyle Centre** Replacement and Expansion
- **City Works Yard** Relocation and Replacement
- **Central Library** Relocation, Replacement and Expansion
- New **Community Library** Branch
- **Fire Hall #2** Relocation, Replacement and Expansion
- New **Aquatic Centre** (Replacing Outdoor Pool)

2.2 Projects not considered in scope

The City's capital plans and assets include a number of asset types, facilities or projects that are outside the scope of this Roadmap. It is recognized that these "out of scope" projects and assets can have significant cost implications, and in some cases may be competing for the same funding streams as projects and assets that are "in scope."

[1] Major facility projects are defined as those with an estimated cost of more than $15M

Asset types, facilities and projects that are not included in the Roadmap at this time include:

- Facilities that are in acceptable condition and not expected to need replacement, major renewal or expansion in the next 30 years. These include newer facilities such as the Public Safety Building, City Hall and the Inlet Centre Fire Hall.
- Smaller facilities (>$15M in estimated cost of replacement or renewal) and parks facilities, such as spray parks, picnic shelters, sports courts, and park washrooms.
- Infrastructure assets that are entirely funded through dedicated DCCs and utility rates or user fees such as sewer lift stations.
- Regular maintenance work and the repair or cyclical replacement of capital building components such as roof replacement, boilers, elevators or other mechanical equipment.
- City-owned facilities that are operated by third-party organizations and which have not been recently assessed by the City, including the Arts Centre and the Museum. These facilities may be added to the Roadmap in the future, as appropriate.

2.3 Major Facility Roadmap Project Summaries

A high-level scoping summary of the projects identified within the Roadmap includes:

*2.3.1 **Kyle Centre** Replacement and Expansion*

This project includes the demolition, replacement and expansion of the existing Kyle Centre community centre. The conceptual design and program for the new Kyle Centre is being developed and potentially includes a gymnasium, fitness facility, multipurpose rooms and meeting spaces, dedicated arts and culture spaces and underground parking, constructed on the site of the current Kyle Centre. The new facility is being planned for approximately 38,000 sq. ft, a significant expansion on the existing 11,000 sq.ft. facility.

The project is included in the City's draft Amenity Cost Charge (ACC) program which raises funds from new development to support the expansion of the facility to serve population growth, with the balance of funds potentially including government grants and borrowing.

*2.3.2 **City Works Yard** Relocation and Replacement*

This project includes the relocation and replacement of the City's main Works Yard and operations centre. The site selected for this project is the former City Landfill site on Barnet Highway, which will allow for the replacement facility to be built while the existing Works Yard continues to operate. The project includes an Administration and Vehicle Maintenance Building housing operations staff areas, equipment servicing and repair bays, meeting rooms and equipment storage. In addition, there are structures and sites for fuel storage and vehicle refueling, covered storage bays for equipment, road salt etc. and uncovered storage bays for engineering and parks needs (gravel and sand, soil, pipe etc.) and parking areas for City vehicles and staff.

The need for a new Works Yard was identified in the 2014 Long Range Facilities Plan report and confirmed in subsequent studies, and conceptual design of a replacement facility is underway.

The proposed relocation to the Barnet Landfill site was most recently endorsed by Council in 2024, although a timeline, budget and funding source has not yet been identified.

A portion of this project (approximately 20%) is eligible for funding through a Solid Waste DCC, but the bulk of the project will likely require borrowing, with the potential to recoup some funds through the sale of the current Works Yard site, if Council determines that this site is surplus to the City's long-term needs.

*2.3.3 **Central Library** – Relocation, Replacement and Expansion*

This project envisions a new, 42,500 sq. ft. Central Library to replace the existing undersized 12,500 sq. ft. Library that is housed within the City Hall complex, as set out in the Library Facility Master Plan, received by Council in 2025. The Facility Master Plan identifies a preferred site for this project at the "Old Firehall" site at the corner of Ioco Road and Murray St.

The project may be delivered as a stand-alone building on a City-owned site, or possibly as an airspace parcel within a comprehensive mixed-use development. The project is included in the draft ACC program, which will provide partial funding with the balance of funding potentially including government grants, borrowing and proceeds from the sale of the Old Firehall site, if Council determines that the site is surplus to the City's long-term needs.

*2.3.4 **Community Branch Library** – New Facility*

The Library Facility Master Plan identifies the need for a second Library facility of approximately 20,000 sq.ft. in the longer term. This Community Branch Library is envisioned to primarily serve the western part of the City and may be located in the Moody Centre area, although a site has not been identified at this time. The project is included in the draft ACC program, with the balance of funding potentially including government grants and borrowing.

*2.3.5 **Fire Hall #2** – Relocation, Replacement and Expansion*

This project is to replace the current Fire Hall #2, which is located at 955 Glenayre Drive in the Westhill neighbourhood, and is expected to need replacement by 2035. The Fire Rescue Master Plan approved by Council in 2025 identified the optimal location for this Fire Hall to be in the St John's Street and Clarke Road area. This location was determined by balancing call volume and response times in relation to the Inlet Centre Fire Hall #1. Relocation will require land acquisition in addition to facility construction. The project is envisioned as a 3-bay hall with supporting crew spaces, replacing and expanding on the existing 2-bay, 5,000 sq.ft. Fire Hall #2.

The project has been included in the draft DCC program under consideration by Council, which can provide partial funding, specifically for the expanded part of the facility that serves new population and business growth in the City. The balance of funding potentially includes government grants and borrowing. The current Fire Hall #2 site could also be sold to recoup some of the new property acquisition cost if Council determines the site to be surplus to the City's long-term needs.

*2.3.6 **Aquatic Centre**—New Facility*

The long term need for an indoor Aquatic Centre is established in the Recreation Facility Study (2026). This facility is expected to replace one or both of the existing outdoor pools at Rocky Point Park and at Westhill Park, providing year-round aquatics programming and swimming lessons for

Port Moody residents. Conceptual design has not been completed, but the Recreation Facility Study report suggests an approximate size of 60,000 sq. ft.

The need for this facility is separate from the more immediate need to repair or renew the existing Rocky Point Park and Westhill outdoor pools to extend the life of these important community amenities. The Recreation Facility Study identifies an addition to the existing Recreation Complex as the preferred location for an indoor Aquatic Centre due to its central location and synergies with other recreation facilities, including the potential for energy efficiencies (waste heat recovery) enabled by colocation with ice rinks.

The project is included in the draft 25-year ACC program, with the balance of funding potentially including government grants and borrowing.

2.4 Potential Additional Facilities

While the facilities listed above are those currently considered to be in scope, the Major Facilities Roadmap is intended to be a dynamic document that will evolve over time. Additional facilities may be added to the Roadmap subject to further analysis or to changing demographic or recreational demand trends and conditions. These may include, as examples, the Arts Centre and Museum buildings, performing arts space, facilities within Rocky Point Park, components of the existing Recreation Complex, or additional ice facilities. Staff will continue to monitor demand trends and facility conditions to periodically review the Roadmap to ensure that it remains current.

3.0 Financial Capacity to Deliver Major Facility Projects

While the City of Port Moody's facility needs are significant over the coming decades, the City's financial capacity to fund these needs is constrained. As a modest-sized community, the City's borrowing capacity (and more importantly the tax base available to pay down debt) along with funds generated from development are smaller than those in neighbouring, larger communities. In addition, the City does not have a large surplus property portfolio that can generate revenue. Therefore, it is important to be realistic about the scale and pace of potential capital investments, to be creative in finding efficiencies and funding partnerships, and to carefully prioritize the diverse facilities and amenities that serve the community.

3.1 Available Funding Sources

The major sources of funding to deliver major civic facilities include borrowing (debt), development-related funding (DCCs, ACCs, Density bonus), government grants, and land sales. These funding sources have varying applicability and rules around project eligibility, and different pros and cons. Most of the projects identified in the Roadmap will require a mix of funding sources.

3.1.1 Borrowing/Debt

Local governments in BC are required to borrow for long-term capital projects through the Municipal Finance Authority (MFA), and the maximum amount of debt that they can carry is set by the Provincial government as a "liability servicing limit" calculated as a proportion of a municipality's sustainable revenue. Debt servicing is typically from tax revenues. The City's annual liability servicing limit was set at approximately $22M in 2024, while its actual debt servicing cost was approximately $2M, less than 10% of its allowable capacity. However, exercising the full extent of the City's borrowing capacity would result in a significant increase in tax burden that is unlikely to be acceptable.

The City's current long-term debt is approximately $15.5M with another $7M in shorter-term debt obligations, which can be expressed as about $500 per capita. Current long-term debt is largely as a result of borrowing for major projects such as the Public Safety Building, completed in 2006, the Inlet Centre Firehall #1, completed in 2014 and more recent facility upgrades and major equipment purchases.

At current interest rates, debt servicing costs are approximately $600K per every $10M borrowed (assuming 30 year amortization of the debt). Another way of expressing the City's borrowing opportunity is that a 1% tax increase or capital levy would equate to debt servicing on about $10M of capital borrowing if interest rates and population are held constant.

3.1.2 Amenity Cost Charges (ACCs)

The Provincial government has recently enabled ACCs as a predicable and stable tool for raising revenue from new residential development to fund cultural and recreational amenities that serve a growing population. ACCs are broadly intended as a legislatively-authorized replacement for informal Community Amenity Contributions (CACs) which operated on a negotiated, ad hoc and "voluntary" basis. While ACCs bring certainty on rates and on the amenities that are supported by ACCs, they have some distinct disadvantages compared with CACs, from a local government perspective.

Whereas CACs could be applied with flexibility to amenity projects, ACCs must be applied only to a specified list of projects identified in a bylaw. ACCs can only be applied to the "growth component" of a project, limiting their application in cases (such as the Kyle Centre) where an existing facility is being replaced. Only the additional floorspace is eligible for ACC funds. While CACs were typically collected upon rezoning, ACCs may only be collected at the time a building permit is issued, deferring local government revenues – in some cases by several years. Projects that receive ACC funding may not also draw upon density bonus payments, as vice versa.

Port Moody Council has recently considered a draft 25-year ACC program, with funds raised from new development at specified rates that range from $7,159 per unit (for apartments) to $11,218 (medium density housing) to $15,633 per dwelling unit (for low density housing). 80% of new housing units projected over the next 25 years are in the high density category (11,060 units) and 20% in the medium density category (3,120 units) with virtually no net increase in low density housing. Applying the ACC rates to the projected housing units by type yields an expected revenue of $116M from ACCs over the next 25 years.

Revenues from these ACCs are to be applied to the following projects:

- Kyle Centre
- Central Library
- Community Branch Library
- Aquatic Centre

3.1.3 Development Cost Charges (DCCs)

Recent changes (2023) in Provincial legislation governing DCCs has enabled a new category of projects that can be partially funded through DCCs. This category allows for public safety, fire protection and solid waste and recycling facilities to be included in a DCC program. DCCs can only be applied to the portion of a capital project that is necessary to serve population growth.

Port Moody staff have identified the replacement of Fire Hall #2 as a project that could be included in a new DCC bylaw. Staff's proposed Fire DCC would be used to collect the portion of a new firehall that is attributed to growth (approximately 50% of the total cost including land). The remainder of the project costs would need to come from other City sources.

Approximately 20% of the Works Yard replacement project has been identified as eligible for funding through a Solid Waste DCC collected over the next 10 years.

The proposed new DCC bylaw is under consideration by Council and once adopted will need to be submitted to the Province for approval by the Inspector of Municipalities before it is enacted.

3.1.4 Density Bonus

Density bonus refers to a negotiated exchange between the local government and a developer, where additional density (floorspace) above the density specified for a site in the Official Community Plan or the Zoning Bylaw is granted to a development in exchange for amenity "contributions." These amenities can be either on-site enhancements such as park space, public art, daycare space, below-market housing units or other public spaces, or may be in the form of cash in lieu of on-site enhancements. These funds may be pooled and used for public amenities

off-site, such as community recreation or cultural facilities, as long as they are not also being funded by ACCs. The "rules" around density bonus, including the base density and the bonus density that is available, the amenities that can be exchanged for density, and the rates for cash in lieu contributions must be stipulated in a bylaw, typically a Zoning Bylaw or Official Community Plan.

Due to site planning limitations on "ground-oriented" development like townhouses or detached housing, density bonus is generally applicable only to apartments, and particularly concrete high-rise development. Recent Provincial housing legislation (Bill 47-2023) establishing minimum base densities around rapid transit stations has had the effect of reducing potential density bonus contributions from development in these Transit-Oriented Areas (TOAs). Most of Port Moody's high density development areas are within TOAs around Moody Centre and Inlet Centre SkyTrain Stations, resulting in a significant decrease in this stream of revenue to support community amenities.

3.1.5 Senior Government Grants

Federal and Provincial grant programs are periodically announced to support infrastructure development in local municipalities, including recreational and cultural facilities. For example, the Build Communities Strong Fund (Community Stream) which runs from 2024 through 2029 allocates about $300M per year in funding to BC municipalities for a range of projects that may include fire halls, recreation and culture facilities. While senior government grants are an established source of facility funding, there are risks in depending on this revenue stream to deliver facilities. These programs tend to be episodic and targeted in nature, tied to changing priorities and the timelines of the Federal and Provincial governments, which may not align with local government timing. Grants typically require municipal augmenting or matching funds, which may not align with local government funding priorities.

However, it is prudent for the City to maintain fiscal flexibility to be able to respond to current and upcoming grant opportunities, and to maintain several "shovel-ready" projects that can deployed quickly to take advantage of funding windows.

3.1.6 Potential Surplus Land Sales

Unlike some of its neighbouring communities, Port Moody does not have a large real estate portfolio of properties that are deemed surplus to the City's operational needs. While it is often considered to be short-sighted to sell land to fund the construction of a depreciating asset such as a facility, there are instances where the sale of surplus property can assist in delivering much-needed community assets. This can be one-time capital infusion into a key civic project, or the real estate portfolio can function as an endowment to assist in delivering projects without taking on external debt. For example, the proceeds of land sales can be placed in a reserve earmarked for future strategic land purchases, and in the meantime the local government can "borrow" from such reserves in anticipation of future DCC or ACC revenues without depleting the long-term asset portfolio.

Given its limited real estate portfolio, Port Moody will need to be particularly careful and strategic about investing potential land sale revenues. A focused discussion on this issue with Council is

warranted but premature before specific projects that may benefit from land sale revenues are more fully developed and costed.

3.1.7 External (Non-governmental) Partnerships

Some amenity facilities may be candidates for external partnerships as a way of providing services to residents at a lower cost to local government, compared to a fully public facility. Perhaps the best-known examples of this arrangement are YMCA/YWCA recreation centres, notably the Bettie Allard YMCA just outside of Port Moody in the Burquitlam area. While the details of these partnerships vary, a common model involves the local government contributing land and (often) a capital and/or operating grant while the YMCA contributes capital equity from its reserves and charitable giving, and operating revenue from user fees. Other, similar models have been seen in relation to specific sport facilities (soccer, ice sports, tennis) where non-profit or private clubs are able to bring capital funds drawn from member fees or donations into a partnership with a local government.

While these partnership models can reduce the capital and operating costs for new facilities, they typically come with reduced access to services for the general public compared with fully public facilities, and a loss of control over the operation of the facility.

For the purposes of the Roadmap, these partnership opportunities are not ruled out, but are not assumed or expected, and will need to be examined on a case-by-case basis to determine if they provide a net benefit to the City.

3.2 Conclusion

Based on the above discussion of available revenue streams, and with reasonable assumptions around population and tax base growth, housing development types, fiscal priorities and construction costs, it can be generally assumed that the City of Port Moody will have the fiscal capacity to deliver:

- **2 medium-sized facilities (in the range of $40-70M each) or**
- **one larger-sized facility (in the range of $70-120M)**

for approximately every 10,000 additional population growth.

4.0 Prioritization of Major Facility Roadmap Projects

Given the limitations on the City's financial capacity to deliver all of the major facility projects identified for renewal or expansion, there is value in developing a systematic approach to prioritizing projects. The facility needs of the City of Port Moody are diverse, and the facilities themselves serve very different civic functions and address very different community needs.

4.1 Prioritization Matrix

The Prioritization Matrix shown in Figure 1 provides a structured framework for prioritizing the diverse set of facilities that meet different needs across the City's services. The Matrix places potential projects along two scales or axes:

- the **condition** of the facility (where it is in its "life cycle") along the **Condition Class Axis**
- the **"criticality"** of the service the facility provides along the **Function Class Axis**.

4.1.1 Condition Class Axis

In the absence of recent and comprehensive Building Condition Assessments (BCAs) for all of Port Moody's civic facilities, a more generalized classification of facilities is appropriate, based on the assessments in the 2025 Long Range Facilities Plan and various Master Plan assessments of individual facilities and information from Facilities management staff. The four generalized classes of condition are:

1. **Critical/Unsafe Condition** – a facility is unsafe for its intended use, or in a state where needed repairs approach or exceed the value of its replacement.
2. **Inadequate Condition** – current use of a facility is seriously compromised or limited by the size, condition or configuration of the facility, or where maintenance costs are increasing to the extent that necessary repairs are being deferred.
3. **Constrained Condition** – the physical condition and service level (or useability) of a facility is reasonable at current use levels, but is inadequate to serve growth demands in the short to medium (10 yr) term.
4. **Acceptable Condition** – the current physical condition and service level of a facility is acceptable, and the size of the facility is sufficient to serve its function beyond a 10-yr horizon.

4.1.2 Function Class Axis

The civic services and amenities that are delivered through facilities can also be classified in a manner that distinguishes between core services (*"need to have"*) and desirable amenities (*"nice to have"*). The four generalized classes of function are:

A. **Public Safety Function** – a facility that provides critical life and public safety services that would be seriously compromised if the facility was closed.
B. **Core Operations Function** – a facility that enables the core responsibilities of civic government to function, such as government operations and administration.
C. **Existing Community or Amenity Function** –a facility that enables a service or amenity (typically a recreational or cultural service) that is currently offered in the community, the loss of which would be acutely felt by a broad section of the population.

D. **New Community or Amenity Opportunity** – a facility that would enable a service or amenity that is not yet available in the community, but for which there is evident latent demand.

Arranged into a matrix, relative priority can be assigned to each cell of the matrix. The proposed prioritization is shown in Figure 1.

Figure 1: Prioritization Matrix

	Functional Class			
Condition Class	A Public Safety	B Core Operations	C Existing Amenity	D New Opportunity
1 Critical/Unsafe	1	2	3	10
2 Inadequate	4	5	6	11
3 Constrained	7	8	9	15
4 Acceptable	12	13	14	16

When this Prioritization Matrix is applied to the major Port Moody facilities that have been identified for renewal or replacement, the results are shown in the Figure 2 below in **bold** text. For further context, additional facilities that have not been identified for renewal in the 30-year planning horizon of the Roadmap are shown in *italicized* text.

Figure 2: Prioritization of Port Moody Facilities

Condition Class	A Public Safety	B Core Operations	C Existing Amenity	D New Opportunity
1 Critical/Unsafe			**Kyle Centre**	
2 Inadequate	**Fire Hall #2**	**City Works Yard**	**Aquatic Facilities** **Central Library**	
3 Constrained			**Community Library** *Add'n Ice Sheet*	*Neighbourhood Energy Centre*
4 Acceptable	*Public Safety Fire Hall #1*	*City Hall*	*Arts Centre* *Rec Complex (Ice, Gyms, Fitness)* *Community Centres (Glenayre, Heritage Mtn, Old Orchard)*	

Based on this matrix and the projected financial capacity of the City over the next 30 years or so, the following sequence of 6 major projects is recommended:

1. **Kyle Centre** Replacement and Expansion
2. City **Works Yard** Relocation and Replacement
3. **Fire Hall #2** Relocation and Replacement
4. **Central Library** Relocation, Replacement and Expansion
5. **Aquatic Centre** (replacement and expansion of Rocky Point Pool)
6. **Community Library** Branch

Subject to demonstrated demand, City feasibility studies and fiscal capacity analyses additional major projects may be added, particularly as higher-priority projects are completed.

5.0 Recommended Project Sequencing

Based on the Prioritization Matrix and the City's expected financial capacity to deliver major capital projects, the Major Facilities Roadmap can be broken into 3 phases, each of which is scaled to deliver approximately two "medium-scale" ($40M-$60M) or one "large-scale" ($80M - $120M) project per10,000 population growth.

However, it should be noted that the pace of population growth is uncertain and contingent on factors beyond the City's control. The pace of growth influences both the need for these facilities, as well as the revenues (either development-related or tax base related) available for construction.

The Phases shown below and in Figure 3 indicate project development sequences including a design stage (generally 10-15% of overall project costs), a land securing stage (where it is likely to be necessary), and a construction stage to complete the projects within a reasonable timeframe.

5.1 Phase 1

Approximate Population threshold 50,000

Kyle Centre Replacement & Expansion

Design/Construction	
Estimated Project Cost Scale[2]	*MEDIUM*
Funding Sources	*ACCs, Borrowing/Debt*

City Works Yard Relocation and Replacement

Design/Construction	
Estimated Project Cost Scale	*MEDIUM*
Funding Sources	*Borrowing, Solid Waste DCC, Potential Land Sale*

Central Library Relocation, Replacement and Expansion

Design/Land Secured	
Funding Sources	*ACCs*

Fire Hall #2 Relocation, Replacement and Expansion

Design/Land Secured	
Funding Sources	*Fire DCC*

[2] For the purposes of this report, the Estimated Project Cost Scale is divided into SMALL (>$40M), MEDIUM ($40-70M) and LARGE ($>70M) to show the anticipated scale of the project in general terms, recognizing that detailed scoping and cost estimation will be conducted for each project.

5.2 Phase 2

Approximate Population Threshold 62,000

Central Library Relocation, Replacement and Expansion

Construction

Estimated Project Cost Scale *LARGE*

Funding Sources *ACCs, Borrowing/Debt, Potential Land Sale*

Fire Hall #2 Relocation, Replacement and Expansion

Construction

Estimated Project Cost Scale *MEDIUM*

Funding Sources *Fire DCCs, Borrowing/Debt, Potential Land Sale*

Aquatic Centre (Replacement and Expansion for Rocky Point Pool)

Design

Funding Sources *ACCs*

5.3 Phase 3

Approximate Population Threshold 74,000

Aquatic Centre (Replacement and Expansion for Rocky Point Pool)

Construction

Estimated Project Cost Scale *LARGE*

Funding Sources *ACCs, Borrowing/Debt*

Community Library Branch

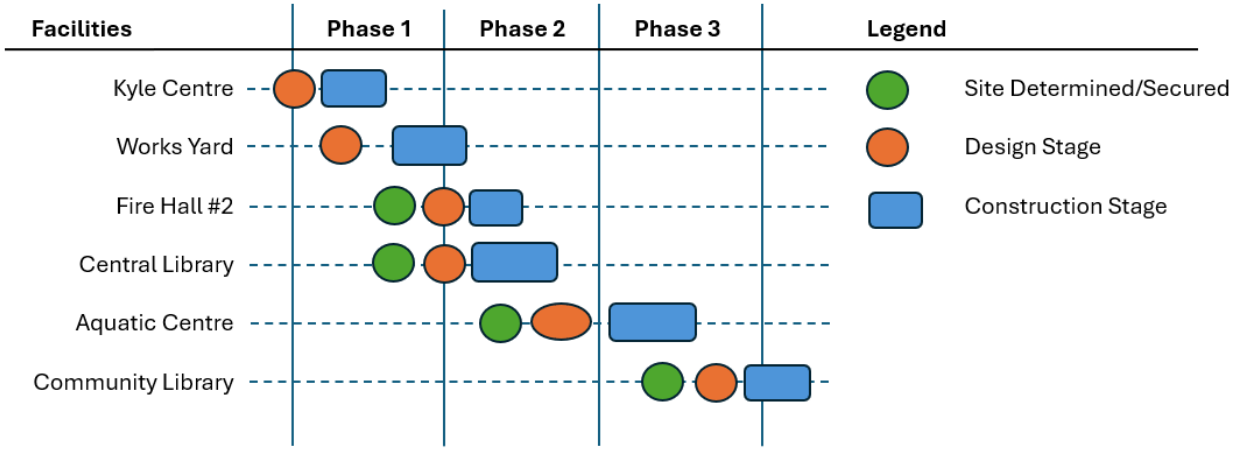
Land Secured/Design/Construction

Estimated Project Cost Scale *MEDIUM*

Funding Sources *ACCs, Borrowing/Debt*

Figure 3

Long-Range Facility Roadmap Summary



7.0 Conclusion and Next Steps

The Major Facilities Roadmap is not a detailed capital planning document or Master Plan. Rather, it sets out the identified major (>$15M) facilities that the City of Port Moody plans to deliver to serve its existing and future residents, prioritizes these diverse facility projects within the City's reasonable capacity to deliver them, and suggests general sequencing, timing and funding sources for implementation.

The Roadmap seeks to balance predictability with flexibility, tempering expectations that everything can be done all at once while recognizing that circumstances such as population growth, societal trends, unforeseen opportunities and economic conditions will require periodic adjustments. As such, once it is endorsed by Council the Roadmap will be a living document that may be revised and updated as needed.