

<u>COUNCIL AGENDA</u>	
Date: <u>January 23, 2023</u>	Item: <u>10.1</u>



DISTRICT OF WEST VANCOUVER  
750 17TH STREET, WEST VANCOUVER BC V7V 3T3

## COUNCIL REPORT

Date:	January 13, 2023
From:	Isabel Gordon, Director, Financial Services
Subject:	2022 Asset Management Update
File:	04.0842.01.2022

### RECOMMENDATION

THAT the report dated January 13, 2023 titled “2022 Asset Management Update” be received for information.

#### 1.0 Purpose

The purpose of this report is to provide an update on the work done by staff in asset management and to provide an update on the condition of District of West Vancouver (“District”) assets.

#### 2.0 Executive Summary

In 2015, the District put together its first comprehensive list of the 20-year investment requirements of the entire suite of District General Fund assets (not including utility assets which were analyzed in a separate process). This list and the accompanying analysis identified a significant shortfall in the amount the District had been investing in asset maintenance in previous years, which resulted in many assets being in poor condition. Since 2015, the District has worked diligently to:

- bring existing assets up to optimal condition;
- ensure that annual asset investment catches up to that required for optimal performance; and
- ensure that up-to-date asset management information and plans are maintained for all District assets.

Much has been accomplished over the last seven years, but much remains to be done to meet these goals. Some of the conditions created by the COVID-19 pandemic caused setbacks in the District’s asset management funding provisions and program implementation. These have exacerbated some areas of deficiency, and work needs to continue on asset investment, level of service decisions, and asset maintenance.

#### 3.0 Legislation/Bylaw/Policy

The District’s Capital Asset Management Policy 02-30-367, adopted by Council on December 5, 2016, provides for the establishment of an Asset Management Task Group (AMTG), comprised of a minimum of six staff

from relevant areas of the organization. The AMTG is tasked with developing proactive guidelines and practices for managing, financing, and operating current assets, along with planning for future assets to support delivery of services.

AMTG members complete an annual review of the state, condition, and 20-year maintenance requirements of all capital assets owned and managed by the District, to ensure that the capital assets are still suitable to purpose and managed in accordance with policy. Information on the asset condition and maintenance requirements is stored in the asset management database (Maintenance Connection or MC) or in departmentally-maintained sub-systems or spreadsheets. The AMTG is currently working on a project aimed at improving asset data quality and simplifying the data management process, with the goal of eliminating sub-systems and having all information on capital assets stored in MC and integrated with the District's Enterprise Resource Planning system (ERP), JD Edwards (JDE).

#### **4.0 Council Strategic Objective(s)/Official Community Plan**

Asset Management is a fundamental program related to the maintenance of District assets. As such, it supports all District service delivery objectives and strategic goals.

#### **5.0 Financial Implications**

Financial implications are discussed throughout the report.

#### **6.0 Background**

Asset management is important to the District of West Vancouver for three major reasons:

1. In 2015, the District owned an estimated \$750 million in tax-supported, non-utility capital assets. In 2022, the value of the District's assets was estimated at over \$1 billion (replacement cost). The estimate has changed because new assets have been added such as the Police Services building, but primarily because staff continue to update their analysis of the replacement value of existing assets.
2. Assets are critical to the service delivery for which the District is responsible. The state and condition of these assets directly impacts their ability to provide service. Assets that are not maintained at an optimal level provide sub-optimal service, and, if maintenance falls below threshold, assets are at risk of failure, with a consequent loss of service and risk of liability.
3. Each year, Council is presented with a capital budget, composed of numerous items and projects, and Council is asked to make funding decisions, based on judgements about which asset investments should be made to support the community's long-term best interests. An asset

management framework is essential in order to properly evaluate these projects, ensuring that new projects are not undertaken at the expense of letting older assets deteriorate.

In 2015, the District undertook a Fiscal Sustainability Review of General Fund capital assets, which showed that an investment of at least \$13.9 million was required each year to maintain the District's assets at an optimal level.

At that time, the District was allocating \$7.4 million to capital investment from general tax revenues, which had to cover both acquisition of new assets and maintenance of existing assets. This level of investment, while not adequate, was far from unusual, as the state of asset management in Canadian municipalities was in general acknowledged to be poor. In response to this situation, the District established a dedicated asset levy, and committed to bringing this levy up to a level required for annual asset investment.

At the same time, staff took a closer look at the asset inventory, and began to develop more detailed information on asset state and condition, and asset use. A list of 'low use, poor condition' assets was created and some assets which had been 'missed' in the past, such as docks, were captured in the inventory. A framework for evaluating new community assets was developed and implemented, and a need for better condition information for infrastructure assets such as roads was identified.

In 2019, the asset levy reached the level of \$7 million. Along with the \$7.4 million which continued to be provided from general taxation, and external sources of funds, \$14.5 million was allocated to asset maintenance and replacement. This was a major achievement given that, four years before, the District had virtually no asset management funding strategy in place.

Also in 2019, the District created an inventory of natural capital assets making it the first municipality in Canada with such an inventory as well as adding natural assets to its asset management strategy.

Finally, the District created a number of funds to support specialized assets such as Public Art and District Archives, and these funds in turn attracted significant community support.

Unfortunately, in 2020, in response to the COVID-19 emergency, support for capital projects had to be reduced. The District was able to maintain the Asset Levy, but most of the \$7.4 million previously provided through the General Fund was no longer available, and in the end, only \$700,000 was provided to supplement the Asset Levy. Because funding for capital was reduced by 47%, many important and worthwhile projects had to be postponed. Decisions on which projects to recommend for retention were made by the asset managers responsible for specific portfolios. These

recommendations were based on the current condition of the assets, their risk status, and the likely consequences of a proposed deferral/reduction.

Starting in 2021, a program was initiated to rebuild the support for capital investment that was foregone due to COVID-19. The General Fund contribution to capital was increased to \$1.2 million, and the Asset Levy was increased by 2.50% which provided an additional \$2.4M.

In 2022, the General Fund contribution was increased to \$2 million, and the Asset levy was increased by 1.00%, providing an additional \$800,000.

In 2023, it is proposed to increase the General Fund contribution to \$3.2 million, and to increase the Asset levy by 1.00% to provide an additional \$838,000. This will provide a total capital support contribution of \$14.4 million.

However, the estimated required annual asset investment is now \$17.7 million, so there is still a gap of \$3.2 million in annual investment. This implies that the District needs to give serious consideration to the assets it intends to maintain for the future. As climate change impacts continue to be felt, asset maintenance strategies may need to be reconsidered.

## 6.1 History

The current report is part of the annual review cycle, involving the assessment of the District's asset management practices, as well as the condition and maintenance needs of the capital assets owned by the District. The previous review was presented in the October 25, 2021 report titled "2021 Asset Management Update".

## 6.2 Finance Committee Review

At the January 16, 2023 Finance Committee meeting, Committee members reviewed a draft 2022 Asset Management Update report and passed the following motion:

*THAT the 2022 Asset Management Update be received for information.*

# 7.0 Analysis

## 7.1 Overall Asset Management Goals and Objectives

Significant steps have been taken over the past five years to implement a comprehensive asset management program at the District, including:

- establishment of the comprehensive Asset Register, listing all District assets;
- endorsement and implementation of the Capital Asset Management Policy and Capital Asset Management Procedures;
- establishment of the Asset Management Task Group (AMTG);

- annual updates of condition and use assessments, and of required 20-year investments, to the Asset Register;
- implementation of the asset levy;
- establishment of asset reserves;
- use of asset reserves to fund increased and targeted asset investment on a more flexible and resilient basis; and
- integration of information systems used to store and analyze data on capital assets - JDE, Maintenance Connection and others.

Through this work, certain over-riding principles for asset management at the District of West Vancouver have begun to emerge.

1. The District needs a 'single source of truth' where information about each District asset can be held in one place, instead of having asset information spread across various systems and departments. To bring this about, in 2019, staff merged the tangible capital asset database into the District's Enterprise Resource Planning system, JDE, and eliminated the use of the Access database previously used to hold this data. In spite of COVID-19 conditions, staff continued to work on this project, and in 2020 proceeded with JDE - MC integration. The Engineering staff uses maintenance Connection (MC) software to record real-time state and condition information about District infrastructure, including roads, water and sanitary sewer pipes, and storm drainage. Integrating this information with JDE will further simplify data access and validation and, most importantly, enable more efficient management of capital assets, leveraging up-to-date reliable asset information.
2. It needs to be understood that the District has a significant 'deferred maintenance' problem, due to under-investment in asset maintenance in the past. Again, unfortunately, the District's deferred maintenance problem has been exacerbated by the measures needed to react to COVID-19. Funds had to be diverted from capital works, works had to be postponed, and the usual summer maintenance routines in areas such as parks could not be maintained. At the same time, use of assets such as trails and parks greatly increased, putting more pressure on these assets.

Staff are therefore working hard to align the District's annual capital budget with District asset management strategies, so that funds are directed to assets at the point of maximum impact.

## 7.2 State of District Infrastructure

Since 2016, the District has devoted significant resources to understanding the condition of assets. For each asset type, AMTG members mapped asset condition information at the individual asset level by evaluating the asset based on its physical condition and operating performance.

While most assets were found to be in either good or fair condition, a large proportion of facilities and information technology software assets showed significant deficits.

In addition to asset condition characteristics, the AMTG also mapped asset use information for individual assets. Each asset was evaluated to be in either high, moderate or low use for delivering District services.

### 7.3 Low Use, Poor Condition Assets

A matrix using the combination of asset condition and use assessments was used as the basis of developing a list of assets that were classified as “low use, poor condition” assets.

Poor condition assets were defined as assets showing significant signs of deterioration and performing at a lower level than originally intended. Required maintenance costs for these assets exceed acceptable standards or norms. Low use assets were defined as assets in low use in comparison to the optimal level of service they might reasonably be expected to provide.

This work provided important insights, as “low use, poor condition assets” are also often “forgotten assets” until a situation arises which brings them to attention. Rather than ignore these assets, the District has identified them, and staff are working diligently to manage them. However, each one of these assets is unique, and developing asset maintenance solutions for them is challenging. An update on the current work on these assets is attached (**Appendix A**).

### 7.4 High Use, Poor Condition Assets

In 2022, staff continued to work on the low use, poor condition assets, but also turned their attention to another category of assets in poor condition, but which qualify as high use.

A substantial number of District facilities, along with some park facilities, and equipment in various areas, fall into this category, as can be seen in **Appendix B**. Appendix B also provides an estimate of the 20-year maintenance requirements for each asset, assuming they are not replaced. In most cases, replacement would cost more, but would provide additional service life and benefits such as greenhouse gas (GHG) emission reductions.

These assets are in poor condition for numerous and varied reasons and deciding what to do in each case will require careful consideration. One of the effects of under-investment due to COVID-19 is that many more District assets now fall into this category, and so a refocus on whether these assets should be maintained, or should instead be replaced, is required. As we move forward into 2023, we are seeing many new ways of doing things and staff will be considering all asset replacement strategies carefully to ensure that the District’s service delivery goals continue to be met in the most efficient way possible. In many cases, this will mean a greater reliance on technology, with greater control over service delivery

processes, and monitoring of outcomes. Staff also continue to seek out replacement strategies which reduce GHG emissions; for instance, a major program of fleet electrification was developed and implemented in 2022.

#### 7.5 Maintaining and Enhancing Asset Information

In 2018-2021, staff made significant progress in implementing computerized maintenance management using the Maintenance Connection system, and in leveraging that work into a comprehensive asset information database. This database is now being linked with the financial management system (JDE), creating a comprehensive “360 degrees” view of the capital asset management plan, including financial implications (such as replacement costs) and underlying asset condition information (such as asset use, maintenance, repair data and so on).

Staff have also undertaken the compilation and valuation of a new category of assets, the District’s natural capital assets. Natural capital assets are defined as the stock of renewable natural resources (such as forests, plants, air, water and soil) that combine to yield a flow of benefits to people. In West Vancouver, natural assets include the foreshore, the urban and alpine forests, the watershed and streams, riparian areas, grasslands and parks.

In July 2019, staff reported to Council and the public with one of the first high-level natural capital inventories compiled by an urban municipality in Canada.

This first step needs to be followed by continuing this work, and integrating it into asset management, budgeting, development, and other decisions, and in 2023, the District plans to have an integrated environmental strategy in place which includes investment in the maintenance of natural capital assets.

## 7.6 Asset Levy and Capital Budgeting

The asset levy introduced in 2016 has been increased each year by Council, and combined with the tax contribution to capital, has supported the District's asset management budget. By 2019, the two sources combined were providing \$14.5 million. However, in 2020, the tax contribution to capital of \$7.4 million was no longer available to fund operations, and only minimal support could be provided. Efforts are now focused on rebuilding this support. Currently, if 2023 proposals are supported, the asset levy plus operational support will raise about \$14.4 million, which is about 81% of the \$17.6 million estimated to be required each year to support asset maintenance as illustrated in the following table:

Annual Budget	Asset Levy Rate Increase (%)	Asset Levy Amount Increase (\$)	Asset Levy (\$)	General Fund Contribution (\$)	Amount Available for Capital Investment (\$)	Estimation of Required Optimal Investment (\$)	Shortfall (\$)
<b>2015</b>	0.00%	-	-	7,374,538	7,374,538	13,900,000	6,525,462
<b>2016</b>	5.25%	3,057,000	3,057,000	7,374,538	10,431,538	13,900,000	3,468,462
<b>2017</b>	2.45%	1,554,321	4,611,321	7,374,538	11,985,859	14,100,000	2,114,141
<b>2018</b>	1.56%	1,050,000	5,661,321	7,374,538	13,035,859	14,500,000	1,464,141
<b>2019</b>	1.76%	1,464,141	7,125,462	7,374,538	14,500,000	14,500,000	-
<b>2020</b>	0.00%	-	7,125,462	702,480	7,827,942	14,500,000	6,672,058
<b>2021</b>	2.50%	2,397,075	9,522,537	1,202,480	10,725,017	16,933,613	6,208,596
<b>2022</b>	1.00%	800,000	10,322,537	2,070,823	12,393,360	16,283,898	3,890,539
<b>2023</b>	<b>1.00%</b>	<b>838,000</b>	<b>11,160,537</b>	<b>3,282,823</b>	<b>14,443,360</b>	<b>17,693,301</b>	<b>3,249,941</b>

For the 2023-2027 Five Year Financial Plan, staff will be presenting options which include continued support of the Asset Levy.

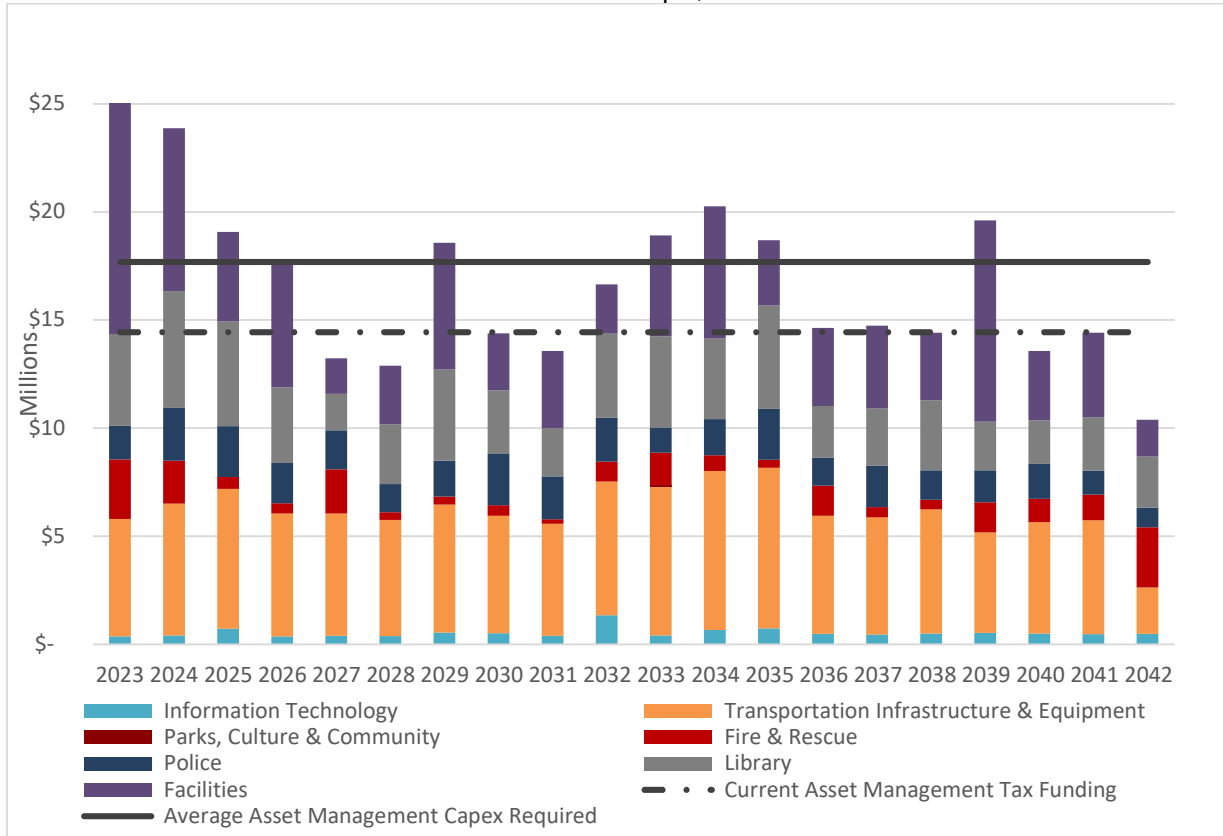
## 7.7 2023 Capital Budget

Asset management concepts are being applied across the District to inform decision-making around local government service delivery, the 20-year replacement cost information has been updated and refined as illustrated by the following 20 Year Life-Cycle Replacement & Maintenance chart, and the 2023 capital budget is intended to align with the asset register.



## 20 Year Life-Cycle Replacement & Maintenance Chart

Average Annual Investment Required: \$17.7M  
 Current Tax Levy Asset Funding: \$14.4M  
 Annual Investment Gap: \$3.3M



For 2023 capital project requests addressed in the 2023-2027 Five-Year Financial Plan, staff have proposed to replace last year project categories (Deferred Maintenance, Maintenance Cost, New Asset and New Asset-Climate Response) with five new project categories:

**Asset Preservation:** maintenance/replacement of assets that would be critically impaired or completely unusable without replacement or repair.

**Strategic Investment:** acquisition/maintenance of assets that have strategic value for the District – critical programs and/or services would be directly impaired without these assets.

**Health & Safety:** Acquisition/maintenance of assets directly related to public & staff health and safety – both with respect to COVID-19 and other immediate risks.

**Innovation:** Acquisition/maintenance of assets directly improving the effectiveness, efficiency and quality of programs and/or services provided by the District.

**Regular Asset Maintenance:** Ongoing maintenance work/replacement that may not be driven by a critical risk to the asset (unlike asset

preservation) but is still needed as per the 20-year asset maintenance plan.

#### 7.8 Sustainability

Maintenance of District assets at an optimal level is a key component of effective service delivery, which contributes to the overall sustainability and resiliency of the District. In addition, staff are continually seeking new and more sustainable solutions which lower GHG emissions and have better environmental impacts. Currently, we are electrifying the District's fleet of vehicles and equipment and focusing on building renovations to become more energy efficient.

#### 7.9 Public Engagement and Outreach

During the District's budget process, the concepts and specifics of asset management and information on the natural capital inventory will be discussed with the community. The 2023 budget process will include a series of public meetings and online engagement opportunities.

#### 7.10 Other Communication, Consultation, and Research

AMTG members contributed to this report by providing updates on the assets under their management.

### 8.0 Options

#### 8.1 Recommended Option

The recommended option is that this report be received for information.

#### 8.2 Considered Options

Council may request additional information on the Asset Management program, or direct that additional options be provided for specific assets.

### 9.0 Conclusion

Asset management continues to be a high priority for the District, and staff are continuing to develop the District's asset management program.

Author: 

---

Isabel Gordon, Director, Financial Services

#### Appendices:

Appendix A: Progress on Low Use, Poor Condition Assets

Appendix B: List of High Use, Poor Condition Assets

District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

## 1. Nelson Creek Bridge

**20-year maintenance cost (if retained and not replaced): \$3.75 million**



The 64-year-old Nelson Creek Bridge is a decommissioned vehicle bridge which was devolved to the District from the provincial highways system in 1974, when it was replaced by the Highway 1 Nelson Canyon Bridge.

The Nelson Creek Bridge serves as a critical pedestrian connection to Whyte Lake Park and the Trans Canada Trail and supports a water main which provides drinking and fire suppression water to the areas west of Westport Road.

The condition of the structure has been of concern for some time due to deterioration. The underside of the concrete bridge deck is delaminating (concrete separating from the reinforcing steel bars) causing a risk of concrete pieces falling into the creek.

In 2016, a study of the bridge's condition was undertaken, and some of the concrete most affected by delamination was removed by chipping. The process was difficult, costly, and required a crew gaining access by rope. New delamination could manifest at any time, requiring further expensive remediation.



In 2019, Engineering & Transportation Services updated the original 2016 study in order to determine the viability of maintaining the current structure versus replacing it with a new trail and water main connection. The study explored different options to develop a life-cycle rehabilitation plan for the bridge structure and compared costs associated with each option. The viable options are limited to:

- a) strategic rehabilitation of the bridge and its components at critical stages of deterioration, which could keep it in service for up to 90 years, or
- b) dismantling the existing bridge and constructing a new pedestrian bridge

Strategic rehabilitation means targeting the bridge's failing components at critical stages before they become more costly to rehabilitate than to replace, and this in turn implies an ongoing monitoring program.

District of West Vancouver  
Asset Management Update  
Progress on Low Use, Poor Condition Assets

While it is estimated that this rehabilitation strategy could extend the service life of the bridge for up to 90 years, this is a somewhat costly strategy with systematic spending over the remaining service life of the bridge estimated at upwards of \$7.4 million, with at least \$3.75 million of that being spent within the next 20 years.

Also, strategic rehabilitation will not address bridge seismic requirements and cannot meet current Canadian Highway Bridge Design Code standards. Not having the structure seismically protected poses a significant risk to the water supply in the area since the sole connecting water main is supported by the bridge. Rehabilitation of the existing bridge to seismic standards would be cost prohibitive and may not be feasible. In addition, the bridge has construction deficiencies such as poor drainage which cannot be easily remedied.

The recommended alternative is to deconstruct the current bridge and replace with a new 4-meter-wide, 65-meter-long pedestrian bridge which would also carry the water main underneath the structure. The new bridge could be built to current seismic standards and utilize newer technologies to ensure lower maintenance costs than for the existing bridge. The expected service life of a new bridge would be approximately 75 years.

The current estimate to dismantle/demolish the old bridge is \$1.4 million if the work commences within the next five years, as there is a window of opportunity for dismantling the bridge. Without rehabilitation, the bridge will continue to deteriorate, and the entrance to the bridge on either side will no longer be able to support the crane equipment required to dismantle the center of the bridge. If the deterioration goes beyond this point, demolishing the bridge will be very difficult and much more expensive. Also, there is a possibility that some or all of the metal from the old bridge can be salvaged to offset some of the dismantling costs of the bridge, but this possibility diminishes with time.

The total cost to build a new bridge and demolish the current one is approximately \$3.2 million excluding contingency and engineering costs.

### **2019 Update**

Initial design work at a cost of \$150,000 for the demolition and rebuilding of the Nelson Creek Bridge was funded through the Capital Infrastructure Reserve as part of the 2018 budget revision. Some of this funding was used to complete the updated study in 2019, and the balance will be carried forward to complete the project.

At the request of the Finance Committee, staff contacted the provincial Ministry of Transportation and Highways to determine if there were any cost-sharing arrangements that could be made for this project. The Ministry indicated that,

District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

due to the length of time the District has been the owner of the bridge (more than 40 years), the Province no longer considered there was any funding requirement on their part.

***2020 Update***

Since the Nelson Creek Bridge serves as a critical pedestrian connection to Whyte Lake Park and the Trans Canada Trail, and supports a water main, the project funding will be shared between the following departments: Parks, Utilities, and Roads and Transportation. Project funding of \$100,000 was requested by the Roads department for one third of the design fees for the replacement structure. Due to COVID-19 restrictions, this funding was not able to be provided.

***2021 Update***

Due to ongoing COVID-19 budget restrictions, funding for design work for the replacement structure was not requested.

***2022 Update***

The 2022 capital budget included \$20,000 for an updated condition inspection of the bridge. That inspection was completed in October 2022. District staff will meet with the consultant to discuss the results of the inspection and determine next steps for the renewal of the bridge.

***2023 Proposed Action***

Staff will continue to work with the consultant and report back to Council with options and recommendations for the renewal of the bridge.

**2. Klee Wyck Property**

**20-year maintenance cost if retained and not replaced: unknown**

Klee Wyck is an estate property situated above the banks of the Capilano River. The site includes a main house (1925) and a gatehouse (1932) and later structures that include greenhouses and an artist's studio. The property is located at 200 Keith Road, West Vancouver, and part of the West Vancouver park system.

District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

### ***Main House and Studio***

This house was home to Dr. Ethlyn Trapp from 1942 until her death in 1972. Dr. Trapp deeded the property to the District of West Vancouver in 1960 and named the property “Klee Wyck” in honour of her good friend, the world-renowned artist Emily Carr. The site has been associated with creative arts in West Vancouver and was used to host community arts programs from the 1980s to 2011. At that point, parts of the house became uninhabitable and arts programming was moved elsewhere. The entire house is uninhabitable in its current condition and the District has no lifecycle cost provision to maintain this structure. An artist studio occupancy agreement for a portion of the house was terminated in January 2012 and it was used for storage until 2016. The studio is in poor condition and no longer in use.



### ***Four Greenhouses and Two Poly Tunnel Structures***



The greenhouses served as the District’s nursery until 2012 when a decision was made to outsource plant material. The four greenhouses are in poor condition. The two standalone poly tunnel structures are used for storage and hardening of plants by the Parks department.

### ***Gatehouse***

The gatehouse building is at the entrance to the property. It is currently occupied by a caretaker and contains the heating system for the four glass greenhouses that are in poor condition and currently not used. The two standalone poly tunnel structures currently used by the Parks department are in reasonable condition and are not dependent upon heat from the gatehouse.



District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

### **2019 Update**

In 2018, staff proposed that a report to Council including the cost for retaining/moving two standalone poly tunnel structures and demolition costs for the four poor condition greenhouses and the main house be prepared, and that staff concurrently assess costs of various options for enhancing the use of this property as a park.

The report to Council was delayed pending an environmental assessment and the outcome of the Arts & Culture Strategy, adopted by Council in June 2018. The Prioritization & Phasing Action Plan (2018-2023) of the Arts & Culture Strategy recommended that an Arts Facility Comprehensive Plan be developed by June 2019, followed by a specific plan for Klee Wyck property use.

The District of West Vancouver Arts & Culture Facilities Plan (June 2019) recommended that the District engage a consultant to determine options for the future use of the Klee Wyck site. This is being done, and as part of this process, a contracted facilitator will initiate community conversations with stakeholders to develop a high-level report on short and long term uses for the site.

### **2020 Update**

Committee work on the Klee Wyck Plan was delayed due to pandemic restrictions. The Klee Wyck Sub Committee of the Arts Facilities Advisory Committee completed a plan and the report was tentatively moved to the December 7, 2020 Council agenda.

### **2021 Update**

On December 7, 2020 Council received a report detailing the Klee Wyck Sub Committee's and staff recommendations to remove the four poor-condition greenhouses, the house and the studio, and to make improvements to the park. The Arts Facilities Advisory Committee studied the potential future use of the site for arts and culture programming and found it to be in a poor location for such programming. The report proposed both a short-term plan and a long-term plan for the improvement of Klee Wyck Park.

Proposed park improvements included:

- removing the main house and studio
- removing four greenhouses currently on site
- relocating two greenhouses currently on site
- after the buildings were removed, landscaping the area to improve the site for park use



District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

- installing interpretive signage to commemorate Dr. Ethlyn Trapp
- creating pathways through the gardens featuring the historical plantings
- reviewing the trail network in the area and connections to Klee Wyck
- consultation with the community to determine the level of interest for community gardens

A contractor was commissioned to demolish the main house and four of the greenhouses. Demolition to be completed by December 2021.

***2022 Update***

- Main house, studio and greenhouses have been removed.
- Tree assessments have been completed and hazardous trees have been removed.
- Landscape improvements have been undertaken where the buildings were removed.
- Public consultation to determine which park improvements was completed in the spring of 2022.

***2023 Proposed Action***

- Undertake a Master Plan for Klee Wyck Park using input received during the public engagement process that occurred in 2022. The development of the Master Plan will also include an Archeological Overview Assessment (AOA) with a phasing and funding plan. It is envisioned that community feedback will be sought before the master plan for the park is finalized.
- Now that the buildings that were determined to be in poor condition have been removed it is recommended that this asset should come off the Low Use/Poor Condition list. It is anticipated the Klee Wyck Park will become high use and good condition once the park improvements are completed through the implementation works for the proposed master plan.



District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

### 3. Hugo Ray Fieldhouse/Washroom Building

**20-year maintenance cost if retained and not replaced: \$510,000**

Hugo Ray Park is situated in the southeast corner of the British Properties and used as a location for field sports for 25 years. The park contains four sport fields, a clubhouse, and a fieldhouse/washroom building.



Until recently, the fieldhouse/washroom building was occupied by a resident park caretaker.

In 2015, the park caretaker resigned. The caretaker position was not replaced as this park is not a remote regional destination park and as such, does not require a caretaker. A portion of the building does however serve an important function as a washroom, changing room and equipment storage facility for users of the park.

The neighbourhood will be losing a significant daycare facility if a proposed adjacent Unitarian Church redevelopment goes ahead. Staff are exploring future alternative uses for the Hugo Ray building such as for daycare or after school care purposes. A Child Care Services Working Group is currently developing a new 10-year District of West Vancouver Child Care Plan and a recommendation will be made as to the appropriateness of using the building for childcare purposes as part of this report.

If the fieldhouse/washroom building is decommissioned, the washroom and changing room function will need to be retained in the park in some form.

#### **2019 Update**

The Child Care Services Working Group received a grant to do more extensive analysis of community needs. As a result, proposed draft updates to the plan were not to be ready until the spring of 2020.

#### **Proposed Action for 2020**

In 2020, the Child Care Services Working Group planned to propose an updated District of West Vancouver Child Care Plan for Council's consideration. A plan for the Hugo Ray Park fieldhouse and washroom building could be addressed once the Child Care Plan had been considered. If the fieldhouse/washroom building was decommissioned, the washroom and changing room would need to

District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

be retained in the park in some form for use by the general public and sport group users. No budget funding was requested.

***2020 Update***

Committee work on the Child Care Plan was delayed due to pandemic restrictions. The Child Care Working Group Report on the Child Care Plan is scheduled to go to Council mid-December.

***2021 Update***

Council approved the 2021-2031 Child Care Plan.

***2022 Update***

The washrooms are being repaired and updated for physical accessibility. Minor upgrades to washrooms on the main floor were completed and are in good condition and highly used when the sports fields are in use. The caretaker suite on the second floor remains closed. No use for the second-floor space has been identified at this time.

***2023 Proposed Action***

No actions anticipated for 2023.

**4. Hollyburn Ranger Cabin & Storage Shed**

**20-year maintenance cost if retained and not replaced: \$523,666**

The Hollyburn Ranger Cabin is located on BC Parks' land. It is a very small cabin with a small storage shed. Staff are in conversations with BC Parks and other stakeholders to determine the long-term plans for the Hollyburn Ranger Cabin.

***2021 Update***

Discussions with stakeholders ongoing.

***2022 Update***

Storage shed removed.

***2023 Proposed Action***

Discussions with stakeholders ongoing.

**5. Ambleside Park Equipment Storage/Pump House**

**20-year maintenance cost if retained and not replaced: \$166,863**

A one-story building in Ambleside Park just east of the Ball Hockey court that is used for Special Event storage. It is not used by the public.

District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

***2020 Update***

Decision on this building is pending the completion of the Ambleside Park Master Plan. Cost to maintain this building is minimal.

***2021 Update***

Continued to maintain the facility to ensure it is safe to occupy.

***2022 Update***

Continued to maintain the facility to ensure it is safe to occupy.

***2023 Proposed Action***

Staff reviewing alternate storage location for the contents stored in the building.

**6. Stonehedge**

**20-year maintenance cost if retained and not replaced: \$562,327**

A small home renovated as office space on 15th Street near Fulton Avenue. Currently occupied by the West Vancouver Foundation and Pandora's Vox Ensemble. Repairs are completed as required only.

***2020 Update***

The plan was to maintain and keep the building safe and operational for the occupants as required.

***2021 Update***

Continued to maintain the facility as required to keep the building safe and operational for the occupants.

***2022 Update***

Continued to maintain the facility as required to keep the building safe and operational for the occupants.

***2023 Proposed Action***

Continue to maintain the facility as required to keep the building safe and operational for the occupants.

**7. Navy Jack House**

**20-year maintenance cost if retained and not replaced: unknown**

Navy Jack House is the oldest continually occupied building in West Vancouver and will be 150 years old in 2022. The house is currently unoccupied and there are no planned uses for the facility.

District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

### ***2020 Update***

The structure was scheduled for demolition in 2020. However, a citizen group requested an opportunity to prepare a business case for its retention. The citizen group presented its findings to Council in October, 2020 and Council directed staff to complete a financial feasibility study to determine viability before a decision was made on funding possibilities. At Council's direction, grant funding for restoration was also applied for.

### ***2021 Update***

The hazardous materials were removed from the building and the structure was selectively demolished to view the historical elements of the building. A community group was in the process of developing a business case to determine the potential viability and use for the structure going forward.

### ***2022 Update***

- Modest improvement to the landscaping around the house occurred.
- On March 7, 2022, Council passed a resolution to allow the Navy Jack House Citizen Group and other private fundraisers until March 31, 2024, to raise \$1.6 million towards a current estimated capital cost of \$2.6 million to restore the Navy Jack House, on the basis that the House will operate as a Cottage Coffee operation at the current location but raised to address sea level rise.

The House would be restored to its original approximate 800-square-foot footprint. Council decided it is no longer pursuing the possibility of a bistro/restaurant, or a mixed public/private use. Council reaffirmed its previous commitment to fund up to \$1 million from Community Amenity Contributions for the restoration project.

## **8. District owned Hollyburn Cabins**

### **20-year maintenance cost if retained and not replaced: \$25,000**

There are five untenanted derelict District owned cabins in the Hollyburn Cabin area.

### ***2020 Update***

Removal of these cabins will occur when opportunities and funding become available.

### ***2021 Update***

Removal of these derelict cabins will occur when opportunities and funding become available.

District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

***2022 Update***

No actions taken in 2022.

***2023 Proposed Action***

As resources allow, the derelict cabins are being removed.

**9. Klahanie Park Outdoor Court**

**20-year maintenance cost if retained and not replaced: \$50,000**

The Klahanie outdoor court is a basketball and ball hockey court in poor condition.

***2020 Update***

The court is still safe and serving the community.

***2021 Update***

The court is still safe and serving the community.

***2022 Update***

The court is available for use and serving the community and a decision on the asset is pending the proposed addition and renovations to the Evergreen Squash Club.

***2023 Proposed Action***

Decision on the asset is pending the proposed addition and renovations to the Evergreen Squash Club.

**10. Klahanie Park Backstop**

**20-year maintenance cost if retained and not replaced: \$25,000**

The backstop is on an all-weather field and currently used for slo-pitch.

***2020 Update***

No action at this time.

***2021 Update***

Maintained in its current condition.

***2022 Update***

Status quo maintained.

***2023 Proposed Action***

Assess level of use by sport groups to determine if replacement is required.

District of West Vancouver  
Asset Management Update  
Progress on Low Use, Poor Condition Assets

**11. Parthenon Park Water Access****20-year maintenance cost if retained and not replaced: \$40,000**

Parthenon Park Water Access is through the Eagle Harbour Community Centre and down a staircase. Currently the concrete wharf that provides water access needs repair due to storm damage. While the number of users is relatively low compared to other beaches in West Vancouver, it is still felt that the asset is highly valued by the surrounding community.

***2020 Update***

The costs to remove the wharf is greater than the cost to repair the wharf.

***2021 Update***

Project deferred due to COVID-19.

***2022 Update***

Funds in the Parks Capital budget have been identified to repair the concrete wharf.

***2023 Proposed Action***

The wharf is to be repaired.

District of West Vancouver  
 Asset Management Update  
 Progress on Low Use, Poor Condition Assets

The following table summarizes projects discussed in prior year reports with implementation plans developed by the date of the current Asset Management Update Report:

<b>Asset</b>	<b>Decision</b>	<b>Status</b>	<b>Savings in 20-year maintenance costs</b>
Caulfeild Elementary Baseball Backstop	To be replaced as per Parks capital renewal plan	Status quo	Not Applicable
Douglas Street Park Sport Court	No action unless critical failure of pavement occurs.	Status quo	Not applicable
Whytecliff Park Caretaker Residence	Permanent Removal of Asset	Completed in the first quarter of 2020	\$311,000 less net annual rental revenue of \$7,200
Whytecliff Park Concession Building	Continue to retain and maintain this park amenity	Status quo	Not applicable
Larson Bay Park Outhouse Building	Continue to retain and maintain this park amenity	Completed, in good condition	Not applicable
Larson Bay Tennis Court	Demolish	Court demolished in spring of 2022	Not applicable
Westwood Park Neighbourhood Playground	Permanent removal of playground equipment	Removed	Not applicable
Lighthouse Park Sk'iwitsuit Hut & Phil Mundy Building, and other buildings	Sk'iwitsuit Hut and adjacent structures to be maintained in a reasonable state of repair and in tenable condition as per the lease agreement terms with the federal government; no further action to be taken until the longer-term status of the lease is determined	Status quo	Not applicable
Ambleside Youth Centre	A temporary youth hub was opened in Park Royal Shopping Centre; staff continue to develop a plan for permanently rehousing youth services; planning delayed due to pandemic restrictions	In May 2022, Council approved a five-year lease extension to current Youth Hub at Park Royal South.	Not applicable
Cypress Falls Parking Lot	Parking lot to receive regular maintenance as a gravel parking lot.	Status quo	Not applicable
Erwin Park Neighbourhood Playground	Playground reached the end of its serviceable life and was removed.	Removed	Not applicable
Dundarave Park Concession & Washroom	The asset is a high use facility which continues to be maintained as per the facilities capital renewal plan.	Status quo	Not applicable

**This page intentionally left blank**

**This page intentionally left blank**



District of West Vancouver  
 Asset Management Update  
 List of High Use, Poor Condition Assets

Asset	20-Year Maintenance Cost if Retained and not Replaced	Comment
<b>FACILITIES:</b>		
West Vancouver Aquatic Centre	\$ 10,393,582	Facilities systems replacements and renewals based on lifecycle of the components.
Seniors' Activity Centre	\$ 7,810,765	
Ice Arena	\$ 5,746,431	
Gleneagles Community Centre	\$ 4,027,619	
Fire Hall # 1	\$ 2,906,517	
SPCA	\$ 1,189,021	
Fire Hall # 3 - Caulfeild	\$ 1,151,057	
Fire Hall # 4 - British Properties	\$ 600,624	
<b>FIRE &amp; RESCUE:</b>		
Fire Hall #1 & 2 - Fire Trucks	\$ 1,725,000	Part of the vehicle replacement program, Engine 5 and the Rescue are nearing end of useful life.
<b>PARKS, CULTURE &amp; COMMUNITY SERVICES</b>		
Trails	\$ 2,960,000	An ongoing program to replace trail infrastructure.
District Underground Utility System in Park Space	\$ 1,350,000	An ongoing program to replace underground utilities in parks such as storm, water and sewer pipes.
Failing Park Structures	\$ 1,115,000	An ongoing program to replace various miscellaneous park infrastructure not specifically identified in other capital projects.
Pier	\$ 804,000	An ongoing program for major repairs and replacements of District waterfront park pier structures and floats.
Fences	\$ 765,000	An ongoing program to replace fencing and netting around athletic fields and in parks.
Backstop	\$ 695,000	An ongoing program to replace baseball backstops in various District parks.
Special Event Equipment	\$ 627,500	20-year program to replace all staging and sound systems.
<b>OTHER ITEMS BELOW \$500,000</b>		
Other items below \$500,000	\$ 5,346,066	Numerous smaller items.
<b>TOTAL</b>	<b>\$ 49,213,182</b>	

**This page intentionally left blank**

**This page intentionally left blank**