

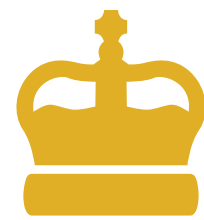


Massey Theatre Renovation

HVAC Upgrades and Public Realm Improvements

Council Workshop

December 2, 2024



NEW WESTMINSTER

Purpose:

- Provide information about the scope, budget and schedule implications of adding HVAC and public realm scope
- Seek Council's input on consultation with MTS and others with an objective 3rd party providing facilitation, to develop at least 2 schedule options, to inform the report back with an updated schedule and budget

Original Scope, Budget and Schedule:

- Minimum Viable Option (MVO) - Building upgrades necessary to keep the building safe, operational, and to provide a more inclusive space for employees and others who access the building
- \$20.1M, approved by council June 2023
- 3 Phases:
 1. water entry room – nearly complete
 2. deconstruction of large gym – in progress; target completion March 2025
 3. remaining MVO work – current target completion December 2025

Recommended HVAC Upgrade:

- All electric air source heat pump (ASHP) system
- Estimated cost: \$8.8M (*note: \$5.5M would be cost to replace with like for like*)
- Estimated Costing scenario based on full facility closure July 2025 to July 2026 (a 'place holder' schedule for costing purposes)
- Estimated 92% reduction in GHG emissions
- Would result in a fully electric building; utility savings of \$37K/year

Recommended Public Realm Improvements:

- Minimum site needs - \$2.5M
 - Restore area remaining after removal of large gym
 - Replace landscaping on Eighth Avenue frontage after installation of drain tile
 - Pathways to separate parking, traffic circulation
 - Lighting
 - Site drainage
 - Entrance ramps
 - 20 EV chargers
- Recommended improvements - \$2.5M
 - Improving overall quality of public realm
 - Improved accessibility and universal design
 - Public Art



Public Realm Recommended Site Improvements and Minimum Site Needs

Financial Implications:

- At minimum, additional \$8.8M for HVAC
- Scheduling - timing and sequencing - is a cost driver
- Recommended for CARF funding up to \$3.3M – this is equivalent to the additional cost to install ASHP system rather than a like-for-like replacement of existing HVAC system
- Additional \$5.2M for public realm, including minimum site needs plus recommended improvements
- Public realm not eligible for CARF funding
- Additional funding implications if different phasing and/or facility closure options are considered; further analysis required

Questions for Council:

- Is the additional HVAC scope supported, based on information known to date?
- Are the recommended public realm improvements supported?
- Does Council support staff's recommendation to consult with MTS and other facility users, to develop schedule options for the full facility closure(s) to mitigate operational and arts sector impacts?
- Does Council have additional direction for staff?