



City of Maple Ridge

TO: Her Worship Mayor Nicole Read
and Members of Council
FROM: Chief Administrative Officer
SUBJECT: Parks and Recreation Infrastructure Prioritization

MEETING DATE: March 7, 2016
FILE NO:
MEETING: Workshop

EXECUTIVE SUMMARY:

At a Special Workshop on December 15, 2015, Council embarked on a process to prioritize community infrastructure projects along with a funding plan for major projects identified as recommendations in the 2010 Parks, Recreation and Cultural Plan.

This report provides a summary of the application of Council's criteria and weighting to each potential project, as well as a description of which projects are already included in the current work plan, a listing of projects that require a more modest investment that can largely be incorporated into future work plans as annual Capital funding comes available. The five projects that remain are the main focus for Council in this prioritization process. This list includes: the Multi-use Wellness Facility with an Aquatic Centre; Synthetic Fields and a Stadium; a Cultural Facility; Ice Rinks; and, Neighbourhood Amenities.

RECOMMENDATION:

That staff prepare a draft schedule and funding model for a multi-use wellness facility with an aquatic centre, synthetic fields and a stadium, a cultural facility, ice rinks, and neighbourhood amenities that recognizes the aquatic facility as the highest priority.

DISCUSSION:

a) Background Context:

On December 15, 2015 Council held a Special Workshop to identify needs for Parks and Recreation Community Infrastructure and criteria to guide prioritization of those needs. That discussion was based on recommendations included in the Parks, Recreation and Cultural Plan which was developed after significant community input in 2010.

On January 11, 2016 Council continued this process by confirming the list of facilities and amenities, reviewing "facility bundles" that demonstrated synergies between amenities, and by confirming the criteria that were developed. Following some discussion, Council requested that the criteria be applied to the facility list and that this information be brought back to Council.

Results of the Application of Criteria to Facility Bundles

A grid showing the full result of the application of Council's criteria to the Facility Bundles is attached for Council's review. There is a level of variance (plus or minus) that must be assumed when interpreting these results, recognizing that the application of these criteria

required a level of subjectivity. Below is a summary of these results in the order that resulted from the application of Council's criteria and weighting.

Ranking	Project/Bundle	Weighted Total
1	Maple Ridge Leisure Centre	28.0
1	Trail Expansion: Blue Mountain or Thornhill	28.0
3	Water Play Park in the Downtown	26.0
4	Synthetic Field and Stadium	24.8
5	Dog Parks	25.0
6	Multi-Use Wellness Complex	24.8
7	Farm and Agricultural Facilities	22.7
8	Jackson Farm	22.0
9	Neighbourhood Amenities	21.0
10	Active and Youth Facilities	20.5
11	Cultural Facility	20.0
12	Ice Rinks	18.0

The above is provided for Council's information and consideration for your discussion on the level of priority to be assigned to each amenity.

Current Funding Context

The attachment titled *Facility Bundles for Parks and Recreation Community Infrastructure Prioritization Discussion* is attached to provide more detail on each of the proposed amenities. The facilities in this list have been placed into three categories shown below.

- The first category includes items that are in the current work program,
- the second category includes items that could be accommodated within current funding plans, and
- the third category includes Facility Bundles that are unfunded that will require borrowing in order to proceed.

1. Current Work Plan Items:

The following facilities are currently planned to proceed, noting that some additional funding will be required as described below:

The Maple Ridge Leisure Centre Retrofit	Funding of \$5M is planned within the Infrastructure Replacement Fund. Additional funding will be required to recognize the cost of this work in the future.
Youth Action Park	Fifty percent of planned funding of \$750K for this project is in the 2018 Capital Plan and the remainder is planned to come from Gaming Revenue. Additional funding of \$50 to \$100K will be required to achieve the project scope.
Water Play Park	Currently \$300K for a water play park is in the 2019 Capital Plan. An additional \$300K is required to achieve a small water play amenity and washrooms. The downtown location that was anticipated for this project is Memorial Peace Park on the concrete pad behind the Leisure Centre. Net operating costs would be approximately \$50K per year.

2. Future Work Plan Items:

With direction from Council, the following items could be built into future work programs largely within the current funding plans. Operating costs are not significant and will be addressed through growth to the extent possible.

Emerging activities such as Parkour	These projects can be invited through expressions of interest targeting firms with expertise in these areas, similar to a WildPlay model. While there is not enough information at this time to forecast costs, they would be expected to be minimal if accommodated on municipal lands/facilities.
Community Gardens	Community Gardens could be added on existing City owned lands. Capital costs would be modest and could be accommodated within the annual Capital Program. Operating costs would be close to neutral if the model employed is similar to existing community gardens.
4-H Facilities	These would best be considered in combination with any changes or improvements to the Agricultural Fairgrounds. Again, both capital and operating costs would be modest. Discussions with the Agricultural Association suggest that this is not an immediate need.
The North Fraser Therapeutic Riding Centre	This program is currently housed. There may be a future need that could be considered in tandem with any changes to the Agricultural Fairgrounds, with the Fair Board's approval. Capital costs are unknown. Operating costs beyond facility preventive maintenance would be neutral.
Three to five new dog off leash parks	These can be added to existing parks for a Capital Cost of approximately \$50-100K or less depending on size and if parking is required. Net operating costs would be minimal.
Trail Expansions such as a Blue Mountain or Albion "Grind"	This amenity, including parking and washrooms will need further exploration, including the consideration of specific sites in order to determine cost implications. At this time, we would estimate \$1-2M for Capital costs and operating costs of \$50K per year.
Jackson Farm	Prior to proceeding with any development of Jackson Farm, staff recommend that a comprehensive community consultation process be undertaken at some point to determine the community's interest in the type and extent of use of the Jackson Farm lands. The cost to conduct the consultation process is estimated at \$50K, which would deliver a community concept and a determination of Capital and Operating cost implications.

3. Unfunded Major Infrastructure Projects:

The following facilities are the main focus of the prioritization discussion, as these much larger infrastructure projects identified in the Parks, Recreation and Culture Master Plan

remain unfunded at this time. In order to proceed with these projects, staff will require direction from Council on which items to move forward with.

Facility/Bundle	Size	Capital Cost Estimate	Operating Cost Estimate
Multi-Use Wellness Facility with an Aquatic Centre	117,500 sq. ft.	\$60-70M	\$2M per year
Synthetic Field, Stadium and Event Setting	30,000 sq. ft. for stadium and washrooms	\$20M	Modest/unknown
Cultural Facility	20,000 sq. ft.	\$10-11M	\$1-1.5M per year
Ice Rinks	39,000 sq. ft.	\$15-25M	\$500-750K per year
Neighbourhood Amenities	Not defined.	\$6-12M	\$100-200K per year
Total		\$111-138M	\$3.6-4.45M per year

Note that the above costs are in order of magnitude and will need to be more fully defined. In addition, they do not include land acquisition or site development costs.

Aquatic Facility

In December 2015, Council directed staff to “bring back a report that recommends a site, a concept plan, a public engagement process, and a plan that outlines the funding and approval process for a new aquatic facility”.

Concurrent with this resolution was a decision to not proceed with the renovation of the Maple Ridge Leisure Centre (MRLC). If a new aquatic facility is approved, Council expressed interest in opening that facility prior to proceeding with a retrofit to the MRLC to limit the impact on the members of the public that rely on this service.

While the MRLC remains safe to use, it is important that necessary repairs are addressed in a timely manner. With this in mind, staff are particularly awaiting a decision on whether or not Council wishes to proceed with a new aquatic facility, and if so, what configuration of amenities that would include. For instance, it could include the full Multi-Use Wellness Facility including an Aquatic Centre as described in the attachment document titled “Facility Bundles for Parks and Recreation Community Infrastructure Prioritization Discussion”, or an alternate configuration.

Next Steps:

Once the prioritization process for Parks, Recreation and Culture infrastructure projects is complete, staff will return to Council with a draft implementation schedule that sets out proposed timing for each of the infrastructure priorities that Council has selected, along with

a refined funding model and borrowing strategy for Council's consideration. A recommendation to this effect is included in this report.

At that time, Council will be asked to make a decision on a public approval process for the authorization to borrow the funding required to proceed with the priority projects.

Following that, assuming that Council endorses a list of priority projects and a funding program, staff will develop a community engagement and consultation process for the overall Parks, Recreation and Culture infrastructure program for Council's consideration. The final step in developing a parks, recreation and culture infrastructure program will include implementation of an approved community engagement program and public approval process.

b) Desired Outcome:

The desired outcome is to ensure that a plan is in place to meet the future sport, recreation and cultural needs of the community.

c) Strategic Alignment:

The projects identified in this report align with recommendations in the Parks, Recreation and Cultural Plan adopted by Council in 2010.

d) Citizen/Customer Implications:

While citizens will greatly benefit from the use of new amenities, staff are cognizant that citizens are also the primary funders. With this in mind, great effort will be made to secure grant and partnership opportunities that come available for projects of this nature, as well as the establishment of cost-effective operating models.

e) Interdepartmental Implications:

A number of departments provide support to new infrastructure developments including Planning, Engineering, Building, Clerks, Communications and Finance.

f) Business Plan/Financial Implications:

Council was presented with a sample strategy that could be used to invest up to \$110M in parks, recreation and cultural amenities over the next four years. The final funding strategy will need to be refined to fit the priority projects and implementation schedule that Council establishes. When priority projects have been finalized, they will be incorporated into Capital and operating budgets.

g) Alternatives:

Council may wish to "unbundle" the Multi-use Wellness Complex if the cost is too great, and consider prioritizing particular components of that amenity. Staff's recommendation however, is that the current bundle be retained to gain the programming and operating synergies that can be achieved by co-locating these amenities.

CONCLUSIONS:

It is important to make a timely decision on whether or not Council wants to proceed with a new Aquatic Facility, as this will inform the preferred approach to address the need to retrofit the Maple Ridge Leisure Centre.

If Council has been provided with all necessary information to make a decision on which priorities to proceed with, staff can then prepare a draft implementation schedule that sets out proposed timing

for each of those priorities, along with a refined funding model and borrowing strategy for Council's consideration. A recommendation to this effect is included in this report.

Following Council's endorsement of an implementation schedule and funding model, a community engagement and consultation process will be undertaken to inform the community about this opportunity and confirm citizen's support to fund these projects.

"Original signed by Kelly Swift"

Prepared by: Kelly Swift, General Manager,
Community Development, Parks & Recreation Services

"Original signed by Ted Swabey"

Concurrence: **E.C. Swabey**
Chief Administrative Officer

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Attachments

Facility Bundles for Parks and Recreation Community Infrastructure Prioritization Discussion

Prioritization Grid Completed by Brian Johnston, PERC

Criteria for Evaluating Maple Ridge Facility Project Priority

Facility Bundles for Parks and Recreation Community Infrastructure Prioritization Discussion

This list is provided in no particular order

1. Multi-Use Wellness Facility with an Aquatic Centre

Amenities	Size	Capital and Operating Costs	Land Needs & Location
Aquatic Facility with a Wellness / Leisure focus – Lazy river, hot pool, saunas/steam, 6 lane 25m pool with 1m and 3m dive	30,000 sq. ft.	\$60-70 m. Capital investment not including land and servicing Net operating costs will likely be approx. \$2 m. per year	Options for a location will be brought forward to a Closed Council Meeting
Multipurpose Rooms – Small to large spaces for meetings, social events and programming	10,000 sq. ft.		
Event Space – Large, clear span space that can accommodate 2 full size basketball courts, bleacher seating, and host community and sporting events (equivalent to a field house)	20,000 sq. ft.		
Indoor Running Track – 3 lane, 200m length	7,500 sq. ft. suspended in Event Space		
Fitness Centre – Free weights, spin, cardio, aerobic equipment	10,000 sq. ft.		
Curling Rink – 6 sheets, change rooms, storage, pro shop, etc.	20,000 sq. ft.		
Lobby / Social / Circulation Space – Soft seating, control desks, food service	10,000 sq. ft.		
Site Development – Parking, landscape, civil work	10,000 sq. ft.		
<p>Wellness focused fitness facilities which emphasize social, therapeutic and spa-like components are prevalent in Europe and are emerging in North America. There is not currently a strong example of such a facility in the Metro Vancouver region, which may provide an opportunity for differentiation and regional draw.</p> <p>There are a number of synergies that can be gained by combining an aquatic and curling facility including energy efficiencies as well as shared space for social gatherings and programming.</p> <p>A fitness component is complementary to this model as it will expand the diversity of users, serve a demographic that the private fitness facilities does not cater to, and offer a holistic user experience. There is also synergy between the fitness component, walking track and large versatile space for dry land training. Emerging sports such as pickle ball could be accommodated in this and other sites.</p> <p>The development of a multi-use aquatic facility as described here assumes that a downtown aquatic asset will be retained; otherwise this aquatic facility would need to be expanded.</p>			

2. Maple Ridge Leisure Centre

Amenities	Capital and Operating Costs
<p>Upgrade the current Leisure Centre facility:</p> <ul style="list-style-type: none"> • Upgrade the facility to better serve competitive swimming, e.g. expanded deck, spectator seating, storage and increased access for competitive swim clubs, etc., above and beyond what the prior retrofit project included. • A diverse mix of programming and amenities in a facility located in the town centre is desirable. • The majority of future growth in Maple Ridge will occur in the downtown. • The cost to increase the 6 lane 25 m pool concept to 8 lanes significantly exceeds the cost to upgrade the current facility to improve the competitive swimming environment in this facility. 	<p>\$10 – 15 m. Capital investment</p> <p>Net operating costs will remain within the current funding plan</p>

3. Synthetic Field, Stadium and Event Setting

Amenities	Size	Capital and Operating Costs	Land Needs & Location
<p>Two fields planned:</p> <ul style="list-style-type: none"> • 1 synthetic field in 2016 • A retrofit of all-weather fields at Albion Sports Complex to a synthetic field in 2017. Consultation with the sport community will determine the final configuration 		<p>\$3-4m Grant funding of \$0.5 m. is attached to the 2017 project</p>	<p>Future field needs might be accommodated at the Albion Flats to capture the opportunity provided by locating multiple fields in one area.</p>
<p>Stadium – 5,000 seat covered outdoor seating</p>	<p>25,000 sq. ft.</p>	<p>\$5m</p>	<p>This will be dependent on the outcome of the Albion Area Plan and approval from the ALC</p>
<p>Change Rooms, Washrooms, Concession</p>	<p>5,000 sq. ft.</p>	<p>\$3m</p>	
<p>Synthetic Playing Surface – 2 pitches sized for soccer and or baseball/field hockey.</p>		<p>\$6m</p>	
<p>Site Development – Parking, landscape, etc.</p>		<p>2.5m</p>	
<p>A hub that includes multiple fields, covered spectator seating, washrooms and change rooms that will serve the field user community and provide a welcoming environment in which to host tournaments and large events is envisioned.</p> <p>Special event infrastructure would be added.</p> <p>A needs assessment will more specifically determine future field requirements.</p>			

4. Cultural Facility

Amenities	Size	Capital and Operating Costs	Land Requirements & Location
Museum	Overall size is approximately 20,000 sq. ft.	\$10 – 11 m. Capital investment not including land, etc. Net operating cost may be between \$1 and 1.5 m. per year	The prime location for this facility would be in or near the downtown. A more specific discussion on location will be brought to a Closed Council meeting.
Archives shared between the museum, the City and perhaps Katzie or Kwantlen			
Performing Arts Theatre that seats 150			
Educational, programming and studio space that is highly versatile and which can be reconfigured to seat up to 200 for larger events			
Access to an outdoor gathering space			
Tourist information area			
<p>Parking would need to be accommodated as part of the downtown parking strategy.</p> <p>There are programming and operating efficiencies that can be gained through the above service mix. In addition, a combination of activities such as this will draw people in and ensure a consistent level of use.</p> <p>There is a critical need for archive space for the Museum and the City that needs to be addressed at some point. An archive fits nicely within this opportunity. A museum can operate more efficiently when located near to their archives. In addition, this amenity may provide a significant opportunity for partnership with Katzie or Kwantlen and potential grant opportunities will need to be explored.</p>			

5. Active and Youth Focused Facilities

Amenities	Capital and Operating Costs	Land Requirements & Location
A youth action park is planned for 2018 in the current budget	Currently \$750 K is funded for this project. Additional Capital funding of \$50 to \$100K is required. Net operating costs would increase by about \$50K per year	In an existing park location
Emerging activities such as Parkour	Request expressions of interest to invite firms to consider bringing opportunities to Maple Ridge, similar to the WildPlay model. There is not enough information available at this time to forecast costs.	

6. Ice Rinks

Amenities	Size	Capital and Operating Costs	Land Needs & Location
Retrofit the existing curling sheets to 3 rd NHL Ice sheet	25,000 sq. ft.	\$15 – 25 m. Capital investment would be required	Existing location includes planned space for a fourth rink
Add a 4 th NHL ice sheet			
8 Team Change Rooms to service 3 rd and 4 th ice sheets	10,000 sq. ft.	Operating costs would increase by approximately \$0.5 to 0.75 m. per year	
Skating Lounge - Multipurpose space added to fourth arena to provide enhanced leisure skating component. Includes seating, fireplace, skate rental, access controls, etc.	4,000 sq. ft.		
Site Development - Parking, landscaping, etc.			
<p>This would expand the Planet Ice Arena from 2 to 4 rinks for minor sports to meet the growing demand for ice needs for the next several years and to better serve the current sport community when hosting tournaments and events.</p> <p>This assumes that the curling facility will be rebuilt as part of the Multi-use Aquatic Complex.</p> <p>A number of stakeholders would need to be consulted including RG Properties who operate Planet Ice, Search and Rescue in the event there is an impact on their facility, and the ALC.</p>			

7. Neighbourhood Based Community Halls and Amenities

Amenities	Capital and Operating Costs	Land Needs & Location
Albion Community Hall - new	\$6 – 12 m. Capital investment	Albion location would be discussed with SD42 to explore opportunities to combine with a new school development. The Municipality owns existing facilities and land in Silver Valley
Silver Valley – new The type of amenity would depend on neighbourhood consultations but could include a building, a youth action park, a field, a gazebo or other project that will assist in fulfilling the social gathering function that the area plan anticipates		
Hammond Community Hall - retrofit		
<p>Thornhill and Ruskin Community Centres are not owned by the City. The Whonnock Lake Community Centre does not require a retrofit, although an expanded training facility for the Ridge Canoe and Kayak Club could be considered.</p>		

8. Farm and Agricultural Facilities

Amenities	Capital and Operating Costs	Land Requirements & Location
Community gardens	Net operating cost is close to neutral	Suggest assessing existing City owned land
4-H Facilities		Recommend that 4-H be considered in combination with any changes or improvements to the Agricultural Fairgrounds. The Albion Area Planning process will inform this discussion
North Fraser Therapeutic Riding Centre		The NFTR program is currently housed. There may be a future need that could be considered

9. Trail Expansion

Amenities	Capital and Operating Costs	Land Requirements & Location
Blue Mountain Grind, including parking, washrooms and other amenities	Capital cost is unknown without exploration. A conservative estimate may be \$1 to 2 m. Net operating cost is \$.05 m per year	Blue Mountain
This project would require the support of the Ministry of Forests, Lands and Natural Resources as well as other agencies and stakeholders.		

10. Water Play Park

Amenities	Capital and Operating Costs	Land Requirements & Location
Water Play Park	Capital cost of \$500K. Net operating costs of about \$50K per year	A downtown location is available in Memorial Peace Park on the concrete pad behind the Leisure Ctr.

11. Dog Parks

Amenities	Capital and Operating Costs	Land Requirements & Location
3-5 Dog Off Leash Parks	Add \$50 - \$100K Capital Net operating costs would be minimal	It is anticipated that these amenities will be located within existing parkland

12. Jackson Farm

Amenities	Capital and Operating Costs
It is recommended that a comprehensive community consultation process be undertaken at some point to determine the community's interest in the type and extent of use of the Jackson Farm lands.	The cost to conduct the consultation process is estimated at \$500K to determine what the capital and operating implications might be

		Criteria for Prioritizing Amenities											
Weights		2		3.0		2.0		1.0		3.0			
Amenities		Regional Attraction		Magnitude of Unmet Need		Youth or Family Focus		Complies with Compelling Trends		Cost Efficiency		Weighted total	Bundle Rank
1	Multi-Use Wellness Complex	1.8	3.7	2.3	7.0	2.0	4.0	2.7	2.7	2.5	7.5	24.8	6
a	Aquatic Facility	2		3		3		3		2			
b	Multipurpose Rooms	1		2		3		3		3			
c	Event Space	3		3		3		3		3			
d	Indoor Track	3		3		1		3		3			
e	Fitness Centre	1		2		1		3		3			
f	Curling Rink	1		1		1		1		1			
2	Maple Ridge Leisure Centre	2	4.0	2.0	6.0	3.0	6.0	3.0	3.0	3.0	9.0	28.0	1
3	Synthetic Fields/Stadium	2.3	4.7	2.3	7.0	2.7	5.3	2.0	2.0	2.3	7.0	26.0	4
a	2 New Planned Synthetic Fields	2		3		3		2		3			
b	2 Additional Synthetic Fields	2		2		3		2		3			
c	Stadium	3		2		2		2		1			
4	Cultural Facility	1.8	3.6	2.4	7.2	1.8	3.6	2.0	2.0	1.2	3.6	20.0	
a	Museum	3		3		2		2		1			
b	Archives	3		3		1		2		1			
c	Performing Arts Theatre	1		3		2		2		1			
d	Program/Educational Spaces	1		2		3		3		2			
e	Tourist Information Area	1		1		1		1		1			
5	Active and Youth Facilities	2	4.0	2.0		3.0	6.0	3.0	3.0	2.5	7.5	20.5	
a	Youth Action Park	2		2		3		3		3			
b	Emerging Activities (e.g. Parkour)	2		2		3		3		2			
6	Ice Rinks	2	4.0	1.5	4.5	2.5	5.0	1.5	1.5	1.0	3.0	18.0	
a	Retrofit Curling into 3rd Sheet	2		2		3		2		1			
b	Add 4th Sheet	2		1		2		1		1			
7	Neighbourhood Amenities	1	2.0	1.3	4.0	3.0	6.0	3.0	3.0	2.0	6.0	21.0	
a	New Albion Hall	1		2		3		3		2			
b	New Silver Valley Amenity	1		1		3		3		2			
c	Hammond Hall Retrofit	1		1		3		3		2			
8	Farm/Agricultural Facilities	1.3	2.7	1.0	3.0	2.7	5.3	2.7	2.7	3.0	9.0	22.7	
a	Community Gardens	1		1		2		3		3			
b	4-H Facilities	1		1		3		2		3			
c	N. F. Therapeutic Riding Centre	2		1		3		3		3			
9	Trail Expansion	3	6.0	2	6.0	2	4.0	3	3.0	3	9.0	28.0	1
a	Blue Mountain Grind	3		2		2		3		3			
10	Water Play Park	2	4.0	2	6.0	3	6.0	3	3.0	3	7.5	26.5	2
11	3-5 Dog Parks	1	2.0	3	9.0	1	2.0	3	3.0	3	9.0	25.0	5
12	Jackson Farm	2	4.0	1	3.0	2	4.0	2	2.0	3	9.0	22.0	

Criteria for Evaluating Maple Ridge Facility Project Priority

Each of these criteria will be considered separately and will influence overall priority. A project scoring high on a number of these criteria will rise to the top of the priority scale, and projects that score highly on only one or two, or score lower across all criteria will sink to the bottom of a priority list when Council considers how to invest limited available public resources on public service improvements.

1. Regional Attraction/Trip Generator

A project that is somewhat unique in the region, and will generate trips into Maple Ridge to use it, will be considered higher priority than one which doesn't. So, projects that support major events with a regional draw and projects that are unique and attractive within the region will be higher priority.

2. Magnitude of Currently Unmet Need

A project that will significantly reduce current waiting lists, increases service levels which are substandard to a provincial standard, fills a gap in a specific market that can be clearly demonstrated, and/or serves a broad cross section of the community will be considered higher priority than a project that makes only a small incremental difference to service levels within Maple Ridge, increases service levels beyond provincial service norms, or caters to a very narrow segment of interest within Maple Ridge.

3. Youth or Family Focus

Projects that focus on serving youth under 18 or family units will be considered to be higher priority than projects which focus on other age groups.

4. Complies with Compelling Trends

If a project which creates opportunities in areas which are either trending downward in Maple Ridge, or trending downward generally in the region, province or country will be considered to be lower priority than projects which create opportunities in areas that have long term increases in per capita activity. This is due to the risk of investing in services which will be well used in the long term future.

5. Cost Efficiency

A project that requires less capital investment and operating subsidy per use and/or has more opportunity for sharing those costs with other partners who will help to fund them has a higher priority than a project that requires more capital investment and annual operating subsidy per use and/or less chance of partners to share the costs.