



ADMINISTRATIVE REPORT

Report Date: May 30, 2014
Contact: Huub Langeveld
Contact No.: 604.257.8622
RTS No.: 10591
VanRIMS No.: 08-2000-20
Meeting Date: June 11, 2014

TO: Standing Committee on City Finance and Services
FROM: General Manager, Vancouver Board of Parks & Recreation
SUBJECT: Sport Field Amenity Improvements Project - Funding Allocations

RECOMMENDATION

THAT Council receive as information this report summarizing the Park Board's recommendations regarding the allocation of \$3 million in capital funding for priority sport field amenity improvement projects.

REPORT SUMMARY

This report provides an overview of the sport field amenity improvement projects that will receive funding from the \$3 million Sport Field Amenity Improvement Project Fund, subject to Park Board approval on June 9, 2014.

COUNCIL AUTHORITY/PREVIOUS DECISIONS

On Tuesday, December 11, 2012, as part of the 2013 Capital Budget Report, Vancouver City Council moved and passed the following recommendation:

"THAT Council approve the 2013 Capital Budget (expenditure budget) as outlined in the "City of Vancouver 2013 Capital and Operating Budget"...with the additional area of approved expenditure of \$3 million from the Emerging Priorities funding in the budget to be allocated to a new Park Board program for additions, improvements and upgrades to Park Board sport field facilities including additional washrooms and change rooms and request staff to report back to Council with project details..."

CITY MANAGER'S/GENERAL MANAGER'S COMMENTS

To support the City's demonstrated commitment towards advancing goals of the Vancouver Sport Strategy and the Canadian Sport for Life model, the General Manager of the Vancouver

Board of Parks and Recreation recommends endorsement of this report with project funding allocations as proposed.

REPORT

Background/Context

The Park Board operates and maintains over 150 sport fields. The facilities at many of these locations do not adequately meet user needs or requirements. In order to improve amenities at key sites, Council approved \$3 million in funding on December 11, 2012, to be used for sport field facility additions, improvements and upgrades.

This commitment to fund improvements in the City's sport facilities reinforces and builds upon strengthened interactions with sport stakeholders, supports active communities through improved access and provides quality facilities to encourage sport participation, development and excellence. It also builds on the legacy of the 2010 Winter Games to further enhance Vancouver's sport hosting capabilities.

Project Identification & Evaluation Process

To identify and assess potential project investment opportunities, to leverage investment from partners and ultimately to inform its funding recommendations, Park Board staff completed a series of key actions, including:

- Conducted a Request for Expression of Interest to enable community sport partners to present ideas or needs for specific sport field sites and explain their ability to assist in funding the project;
- Completed internal analysis and research to identify deficiencies and recommend sport field amenity improvements/upgrades; and
- Engaged in a comprehensive engagement process with community sport partners (representing over 20 different organizations) to obtain their thoughts, comments and support for the proposed project funding recommendations.

Through these initiatives, 16 projects were identified for funding consideration (see table below).

Potential Projects			
Park Location	Sport Fields	Current Park Amenities	Proposed Project Scope
Carnarvon	Baseball, football, soccer, softball	Field house (washrooms, storage, concession)	Refurbish existing field house
China Creek	Soccer, softball	Portable toilets	Build washroom facilities
Eric Hamber/ Oak Meadows	Artificial turf, soccer, ultimate	Portable toilet	Build a multi-use field house facility
Hastings Community	Baseball	Field house (washrooms, storage, concession)	Refurbish existing field house washrooms
Hillcrest	Baseball, soccer	Community centre (washrooms, change rooms)	Build a Challenger baseball field
Jericho	Artificial turf, baseball, rugby, soccer, softball	Public washrooms (located in Jericho Service Yard)	Upgrade pathway lighting and way-finding signage

John Hendry	Baseball, rugby, soccer, softball	Field house (limited access); beach area (washrooms, concession); community centre (washrooms)	Install a multi-use storage solution
Memorial South	Artificial turf, baseball, cricket, soccer, softball, ultimate	Field house (washrooms, change rooms)	Refurbish existing field house
Point Grey/ Kerrisdale	Artificial turf, baseball, soccer	Arena (washrooms, change rooms)	Refurbish existing arena facilities; improve lighting and way-finding signage
Strathcona	Baseball, soccer, softball	Field house (washrooms, change rooms)	Refurbish existing field house
Tisdall	Softball	Portable toilet	Build washroom facilities
Van Tech	Artificial turf	Portable toilet	Build washroom facilities
Various locations	Softball	To be added	Install new benches at existing softball fields
Various locations	Artificial turf	To be added	Install player shelters at existing artificial turf fields
Various locations	To be determined	To be added	Install backstops at non-softball fields
Winona	Football, rugby, ultimate	Field house (washrooms, change rooms)	Refurbish existing field house

Recommended Projects & Funding Allocations

Based on available City/Park Board and partner funding, 10 projects have been selected and recommended for implementation, subject to Park Board approval on June 9, 2014. The projects range from new facility construction and major field house refurbishments to more modest but important improvements such as installation of players' shelters at artificial turf fields and benches at a number of softball field locations.

The recommended projects unite strong community sport partner support and provide:

- Strong alignment with Park Board priorities;
- A balance across sports and geographic distribution;
- Address service gaps in the City's sport field network; and
- Leverage available partner funding.

The projects recommended for implementation are detailed in the table below.

Projects Recommended for Implementation	Estimated Funding Requirements		
	City/Park Board	Partner	Total
New build: Eric Hamber/Oak Meadows field house	\$642,000	\$70,000 ¹	\$712,000
New build: Van Tech washroom facilities	\$407,000		\$407,000
Refurbishment: Carnarvon field house	\$388,000	\$100,000 ²	\$488,000
Refurbishment: Memorial South field house	\$571,000		\$571,000
Refurbishment: Hastings Community field house (washrooms only)	\$240,000		\$240,000

Park development: Hillcrest Challenger baseball field	\$256,000	\$30,000 ³	\$286,000
Park development: Point Grey/Kerrisdale lighting, way-finding signage and rink access improvement	\$35,000		\$35,000
Park development: John Hendry storage solution	\$10,000	\$5,000 ⁴	\$15,000
Park development: Benches at softball fields (Beaconsfield, Champlain Heights, Douglas, Montgomery, Norquay)	\$25,000		\$25,000
Park development: Player shelters at artificial turf fields (Hamber, Jericho, Memorial South, Point Grey, Trillium and Van Tech)	\$275,000		\$275,000
Total for 10 Projects	\$2,849,000	\$205,000	\$3,054,000

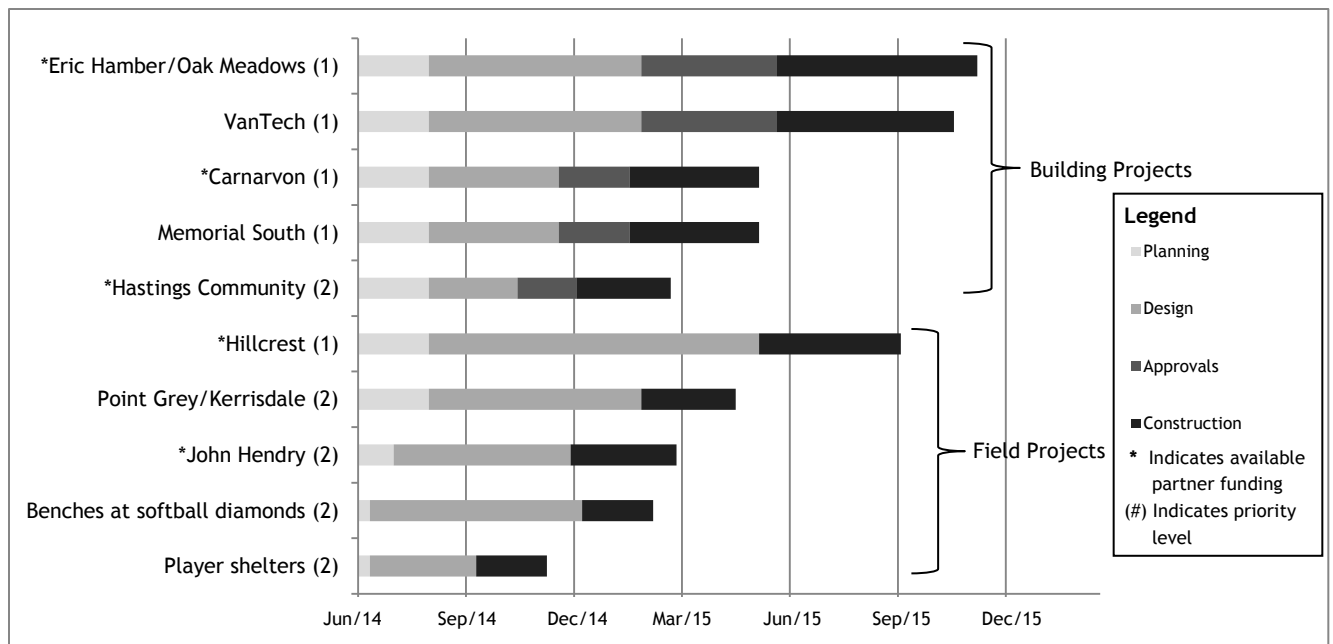
Funding Partners:

- 1 - Vancouver Hawks Field Hockey Club
- 2 - Jericho Little League and West Side Warriors Football Club
- 3 - Vancouver Canadians Baseball Club
- 4 - Scribes Rugby Football Club

The City and Park Board will contribute \$2.849 million in funding to support these improvements and upgrades while community sport partners will provide \$205,000 to assist in funding four of the initiatives. The remaining \$151,000 in available City/Park Board funding will be set aside as a contingency to cover any unexpected work during the project implementation.

Project Implementation Schedule

Project implementation will begin immediately with expected completion dates ranging from Fall 2014 to late 2015. A summary of the estimated implementation timeline by project is provided in the figure below.



Strategic Analysis

The Sport Field Amenity Improvement Project aligns strongly with several City and Park Board strategic goals and directions, including the Vancouver Sport Strategy, Healthy City Strategy, Park Board Strategic Plan, City budget goals and Council capital plan priorities.

Vancouver Sport Strategy

As the first municipality to develop a sport strategy within the Canadian Sport for Life framework, the City's endorsement of this project supports the following Vancouver Sport Strategy goals:

- Strengthened interaction with sport stakeholders;
- Improved opportunities for citizens to be active for life;
- Increased number of quality facilities to encourage sport participation and performance; and
- Enhanced capability for sport event hosting.

Healthy City Strategy

By improving sport field amenities at the selected locations and supporting community sport development and participation, this initiative will support and promote Healthy City Strategy goals of active living and getting outside and cultivating connections.

Park Board Strategic Plan

This project also directly supports the Park Board's Strategic Plan by upholding commitments to parks and recreation for all and engaging people. Furthermore, by leveraging partner funding, it advances the Park Board's strategic direction to demonstrate excellence in resource management.

City's Budget Goals and Council Capital Plan Priorities

Lastly, by leveraging external resources through strategic partner funding, project delivery will further the City's budget goals and advance Council capital plan priorities of safety, inclusion and creativity, and economic development (since the initiatives will benefit a large and diverse range of park users).

Implications/Related Issues/Risk (if applicable)

Financial

New facilities that are brought online will cause some nominal increases to overall facility maintenance and operating costs.

CONCLUSION

This report provides Council with an update and project details regarding the recommended allocation of \$3 million in capital funding for sport field amenity improvements as set out by Council on December 11, 2012.

* * * * *