

# City of Kelowna

## Regular Council Meeting

### AGENDA



Monday, December 7, 2015

9:00 am

Knox Mountain Meeting Room (#4A)

City Hall, 1435 Water Street

Pages

1. Call to Order
2. Confirmation of Minutes 3 - 5  
AM Meeting - November 30, 2015
3. Reports
  - 3.1 Future Parkinson Recreation Centre - Feasibility Study 120 m 6 - 58  
To present Council with various options for the redevelopment of the future Parkinson Recreation Centre and determine a preferred direction for the facility.
4. Resolution Closing the Meeting to the Public  
THAT this meeting be closed to the public pursuant to Section 90(1) (c) of the *Community Charter* for Council to deal with matters relating to the following:  
  
(c) labour relations/employee relations.
5. Adjourn to Closed Session
6. Reconvene to Open Session
7. Issues Arising from Correspondence & Community Concerns
  - 7.1 Mayor Basran, re: Issues Arising from Correspondence 30 m

## **8. Reports (Time Permitting after PM Council Meeting)**

### **8.1 Glenmore Recreation Park Master Plan Council Workshop**

60 m

59 - 87

Council requested that staff host a workshop regarding Glenmore Recreation Park including its relationship and fit with the larger recreation park system and the financial implications of constructing the park.

## **9. Termination**



## City of Kelowna Regular Council Meeting Minutes

Date: Monday, November 30, 2015  
Location: Knox Mountain Meeting Room (#4A)  
City Hall, 1435 Water Street

Council Members Present: Mayor Colin Basran and Councillors Maxine DeHart, Ryan Donn\*, Gail Given, Tracy Gray, Charlie Hodge, Brad Sieben, Mohini Singh\* and Luke Stack

Staff Present: City Manager, Ron Mattiussi; Deputy City Clerk, Karen Needham; Deputy City Manager, Paul Macklem\*; Divisional Director, Community Planning & Real Estate, Doug Gilchrist\*; Divisional Director, Communications & Information Services, Carla Weaden\*; Information Services Department Manager, Rob Entwistle\*; and Legislative Systems Coordinator, Sandi Horning

(\* denotes partial attendance)

### 1. Call to Order

Mayor Basran called the meeting to order at 9:01 a.m.

### 2. Confirmation of Minutes

Moved By Councillor Hodge/Seconded By Councillor Sieben

R926/15/11/30 THAT the Minutes of the AM Meeting of November 23, 2015 be confirmed as circulated.

Carried

### 3. Reports

#### 3.1 Information Services Digital Strategy

Councillor Donn joined the meeting at 9:03 a.m.

Staff:

- Displayed a PowerPoint presentation summarizing the Information Services' Digital Strategy.

Councillor Singh joined the meeting at 9:32 a.m.

**Staff:**

- Provided an overview of the current and future IT related infrastructure and overall growth of systems supported by Information Services.
- Commented that information technology is driven by business needs.
- Conducted a 'live' demo of Salt Lake City's website (Utah.gov) as it has some elements the City of Kelowna is considering.
- Conducted a 'live' demo of the City of Burlington's website as it has some elements that the City of Kelowna is proposing.
- Responded to questions from Council.
- Confirmed that cyber security is being considered as part of the strategy.

**Moved By Councillor Donn/Seconded By Councillor Sieben**

**R927/15/11/30** THAT Council receives, for information, the Report from the Information Services Department Manager dated November 30, 2015, with respect to the Information Services Digital Strategy.

**Carried**

**4. Resolution Closing the Meeting to the Public**

**Moved By Councillor Stack/Seconded By Councillor Gray**

**R928/15/11/30** THAT this meeting be closed to the public pursuant to Section 90(1) (g), (j) and (k) of the *Community Charter* for Council to deal with matters relating to the following:

- (g) Potential Litigation;
- (j) Third Party Information; and
- (k) Provision of a Municipal Service.

**Carried**

**5. Adjourn to Closed Session**

The meeting adjourned to a closed session at 10:19 a.m.

**6. Reconvene to Open Session**

The meeting reconvened to an open session at 12:24 p.m.

**7. Issues Arising from Correspondence & Community Concerns**

**7.1 Councillor Gray, re: Kelowna Chamber of Commerce - Convention Centre**

**Councillor Gray:**

- Made comment regarding a recent discussion with the Kelowna Chamber of Commerce regarding the civic block initiative and the lack of a convention centre.
- Made note that a letter has been sent to City staff regarding the issue.
- Advised that the Kelowna Chamber of Commerce would like the City to conduct a feasibility study with respect to a convention centre.



Mayor Basran:

- Noted that the Kelowna Chamber of Commerce's letter was directed to staff and that staff will respond.

## 8. Termination

The meeting was declared terminated at 12:35 p.m.

\_\_\_\_\_  
Mayor

/slh

\_\_\_\_\_  
*Seedham*  
Deputy City Clerk

DRAFT

# Report to Council



**Date:** December 2, 2015  
**File:** 1310-30  
**To:** City Manager  
**From:** Terry Barton, Urban Planning Manager  
**Subject:** Future Parkinson Recreation Centre - Feasibility Study

---

## **Recommendation:**

THAT Council receive for information the Report of the Urban Planning Manager dated December 2, 2015 regarding the Future Parkinson Recreation Centre - Feasibility Study;

THAT Council endorse in principal 'Option 4' as the preferred direction for the future Parkinson Recreation Centre;

AND THAT Council support the further development of 'Option 4' to test the feasibility of a joint-use Recreation Centre and High School as one integrated building with School District 23 and for Staff to report back to Council with the findings.

## **Purpose:**

To present Council with various options for the redevelopment of the future Parkinson Recreation Centre and determine a preferred direction for the facility.

## **Background:**

This report represents the third in a series of workshops with Council regarding the future of the Parkinson Recreation Centre. The last workshop overviewed the specific space needs for the future of the facility in terms of types of rooms and their desired sizes (see Attachment 1). Potential partnership opportunities were discussed as well as specific community trends and issues within the sport, recreation and wellness areas. Several examples of community centres from other BC municipalities and across Canada were profiled to provide context in terms of the facilities and services other cities are providing.

Directional Development Principles were developed for the project to help inform and make future decisions. The principles are as follows:

- Meet today's needs while planning for the future
- Act as a "one-stop recreation and sport destination" for as many City residents as possible
- Differentiation by maximizing accessibility

- Be a community hub through the implementation of the neighbourhood engagement model
- Leverage partnerships to elevate facility profile and maximize utilization
- Amplify public value through “big picture thinking” and remaining focused on the long term perspective

### Feasibility Study

A feasibility study has been recently completed that determined viable options for rebuilding the Parkinson Recreation Centre based on the approved Functional Space Program. The purpose of the study was to evaluate options available, consider their merits, identify any potential roadblocks to success and develop a rationale for the selection of a preferred direction. The intention is to provide the City assurance that all potential options have been examined and assessed based on sound knowledge, best practices, reasonable costs and community need. Staff assembled a cross-departmental team to complete the study including representatives from Active Living & Culture, Infrastructure Planning, Building Services and Financial Services. The group was supported by the City’s Recreation Consultant John Frittenburg, qualified architecture and engineering firms and a quantity surveyor to prepare cost estimates.

Four options were developed for Council’s consideration:

1. **Renovate** existing PRC with general **reconfiguration** (52,000 sf.)
2. **Renovate** a portion of PRC and a **newly constructed addition** including **all components** recommended in the functional space program (136,649 sf.)
3. **Construct new facility** with a **smaller space program** than the functional space plan (95,005 sf.)
4. **Construct new facility** with **all components** recommended in the functional space plan (136,649 sf.)

The four options were assessed through the application of criteria to evaluate their relative merits in four key areas of importance: (1) community service contribution; (2) operating and functional implications; (3) business case implications; and (4) capital cost.

### Recommendation

Staff recommend to Council that Option 4 be selected as the preferred direction for the future Parkinson Recreation Centre. It best achieves the Direction Development Principles and Vision set out in the Space Program and Needs Assessment. Its merit lies in its ability to deliver the best long-term value for the public representing an investment for the next 50 years and beyond. Option 4 eliminates the significant risks associated with renovations and expansions and creates the opportunity to design the facility to respond to the specific needs of Kelowna residents. A new building in a different location on-site will allow the existing PRC to operate while the new facility is under construction minimizing disruption in service to the public.

Option 4 features a fitness area and triple gym complex that are sized to meet the specific needs of Kelowna and allow significant revenue generation. The projected revenue is important to help offset the on-going operating costs of the overall facility.

Sound financial planning is not just about the consideration of initial capital costs, or on-going operating costs, but also in finding a solution that best meets the needs of the community now and in the future. Considering the broad-level of appeal of the facility and the importance of sport, recreation and wellness to the community, staff suggest that the investment is well warranted in creating a premier full service community centre that contributes to improving the standard of living and quality of life of the City.

#### Next Steps

School District #23 presented to Council on September 14, 2015 their intention to make application to the Province for a new high school located at their Burtch Road site immediately adjacent to Parkinson Recreation Park. Council supported SD23 in their proposal acknowledging that the City needs to work in partnership with them to successfully achieve the school. SD23 officially made application for funding to the Province on November 2, 2015 and is waiting to hear back a response.

In discussions with SD23, the idea of a joint-use Recreation Centre and High School as one integrated building was discussed. While joint-use presents many potential operational challenges, both staff and SD23 thought there could be financial, programming as well as social and educational benefits. The more active children are, the healthier they will be now and when they grow up - a key strategy in preventative health care. Places matter since experts now know that where people live, work and play - the built environment itself - determines, to a large degree, whether people will be healthy throughout their lives. Both projects could be on similar timeframes for funding over the next few years and could be aligned to take advantage of the synergies. Potential merits of an integrated building include:

- Creates an innovative partnership on a large scale with regional significance.
- Maximizes the green space in the park (including the Burtch Road site) for outdoor amenities e.g. sports fields, public spaces, playgrounds, etc.
- Provides academic enrichment opportunities and helps engage youth in sport, recreation and wellness;
- Potentially reduces capital and operating costs in constructing one larger facility rather than 2 separate buildings - sharing space is cheaper and more efficient than duplicating the same facilities; and
- Delivers high utilization rates of spaces with both students and community centre users.

Staff recommend conducting further feasibility work to determine whether the City's preferred option for PRC could be effectively integrated with SD23's space program for the high school. Staff will assess the opportunities as well as the challenges, including both upfront capital and on-going operating implications and report back to Council with a workshop in the new year.

#### **Financial/Budgetary Considerations**

Cost Estimates were prepared by SSA Quantity Surveyors and based on the space program developed by John Frittenburg and typical design and construction values from similar projects in BC. At this early stage in the planning process, the numbers are 'order of magnitude' for planning and comparison purposes and not intended to set the actual budget for the project.

## Capital Cost Comparison

	Option One	Option Two	Option Three	Option Four
<b>Direct Building Cost</b>	\$8,955,694	\$34,394,946	\$24,418,698	\$33,262,266
<b>Site Development Cost - Inc. O/Head and Fee</b>	\$767,000	\$3,358,469	\$5,123,500	\$4,805,500
<b>Construction Contingency</b>	\$486,135	\$1,887,671	\$1,477,110	\$1,903,388
Sub-Total Construction Cost	<b>\$10,208,828</b>	<b>\$39,641,086</b>	<b>\$31,019,308</b>	<b>\$39,971,154</b>
<b>Soft Cost – Inc. Design, Administration, City Fees, Off site Cost and FF&amp;E</b>	\$2,912,172	\$11,267,914	\$7,986,692	\$10,201,846
TOTAL COST (EXCL. GST)	<b>\$13,121,000</b>	<b>\$50,909,000</b>	<b>\$39,006,000</b>	<b>\$50,173,000</b>

In consideration of the preferred option, the City will need to position the project within the capacity of the Long-term Capital Plan. Due to the significant costs, the primary funding source will most likely need to be long-term debt with repayment over 20 years. Any long-term debt funding strategy will need both Council and electoral approval.

Should a collaborative partnership with SD23, Interior Health, Pacific Sport, UBCO, Okanagan College and/or other community groups come to fruition, it would likely elevate the status and profile of the project and potentially open funding avenues with senior level governments. Further planning work in 2016 will concentrate on further developing these opportunities.

A request for funding has been included in the 2016 Capital Budget for Council's consideration to continue the planning for the future of the Parkinson Recreation Centre for next year.

### **Internal Circulation:**

Divisional Director, Active Living & Culture  
Divisional Director, Infrastructure  
Divisional Director, Civic Operations  
Divisional Director, Corporate & Protective Services  
Director, Financial Services  
Manager, Building Services  
Grants & Partnership Manager, Active Living & Culture

Manager, Infrastructure Planning

**Considerations not applicable to this report:**

Existing Policy

External Agency/Public Comments:

Legal/Statutory Authority

Legal/Statutory Procedural Requirements

Personnel Implications

Communications Comments

Alternate Recommendation

Submitted by:

T. Barton, Urban Planning Manager

Approved for inclusion:



A. Newcombe, Division Director, Infrastructure

**Attachment 1:** Functional Space Program

**Attachment 2:** Condition Assessment

**Attachment 3:** Feasibility Study

**Attachment 4:** PRC Options Feasibility Study

cc:     Divisional Director, Active Living & Culture  
         Divisional Director, Corporate & Protective Services  
         Divisional Director, Infrastructure  
         Divisional Director, Civic Operations  
         Director, Financial Services  
         Manager, Infrastructure Planning  
         Manager, Building Services  
         Grants & Partnership Manager, Active Living & Culture

**Attachment 1:** Functional Space Program

Component	Net Square Feet	Description
Athletic Program	48,713	Triple gymnasium (1 competition gym + 2 recreation gyms)
Aquatic Program	16,200	Based on an 8 lane pool + wellness/therapy pool
Athletic/Aquatic Support	8,500	Change rooms, washrooms, equipment storage
General Program	12,075	Community rooms, general program spaces
Customer Service	6,845	Entry, reception, public corridors/gathering areas
Administration	2,576	Staff offices and administration areas
Building Operations	1,450	Operations, mechanical and electrical spaces
<b>Total</b>	<b>96,359</b>	

\*Note: a gross-up factor will need to be applied to the Net Square Feet to accommodate building circulation and structural elements typically estimated at 30% for community buildings at the planning phase. This represents a total Square Footage of 136,649.

The Parkinson Recreation Center is an aging facility that has a number of significant operating and maintenance issues. A summary of the key issues are as follows:

- The facility is tired and dated; this negatively affects user comfort and desirability of the facility as a city-wide destination.
- The mechanical (e.g. plumbing and HVAC) and electrical systems are at the end of their service life and require significant investment to bring up to standards.
- The overall building envelope (walls, windows, doors and roof) is at the end of its service life and in poor condition. The area of greatest concern is the exterior cladding and pool roof (membrane and vapour barrier).
- Hazardous materials (e.g. asbestos & vermiculite) have been found in many parts of the building which requires removal of, or extensive management to perform basic maintenance and repair activities.
- High annual operational costs (e.g. energy) due to inefficient building systems.
- The layout of the facility makes it difficult to monitor from a security perspective and creates CPTED issues. The layout and changes in finish floor elevations also poses challenges in providing universal accessibility.
- End of Service Life and Deferred Maintenance backlog representing 32% of the value of the overall building; this represents a building in poor condition.

Addressing these issues through upgrades will be further complicated by the following:

- Ad-hoc additions to the facility over the years have created problems for updating as all were built under different building codes, standards and construction methods.
- The structural capacity of the building and the requirements to meet current BC Building Code do not allow for building expansions without major upgrades to the existing building.

Considering the magnitude and complexity of the maintenance and operation issues in relation to the relatively low value of the building, estimated at \$12.7m (insured valued) a decision is required on the future of the facility before spending significant amounts of public funds.



# PARKINSON RECREATION CENTRE FEASIBILITY STUDY

Final Schemes

November 30, 2015

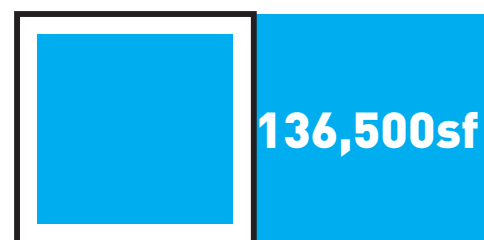


# 4 OPTIONS DEVELOPED



OPTION 1

Renovation within existing footprint.



OPTION 2

Renovation with full program expansion:  
136,649 sf including existing



OPTION 3

New facility with scaled back program:  
95,005 sf new build



OPTION 4

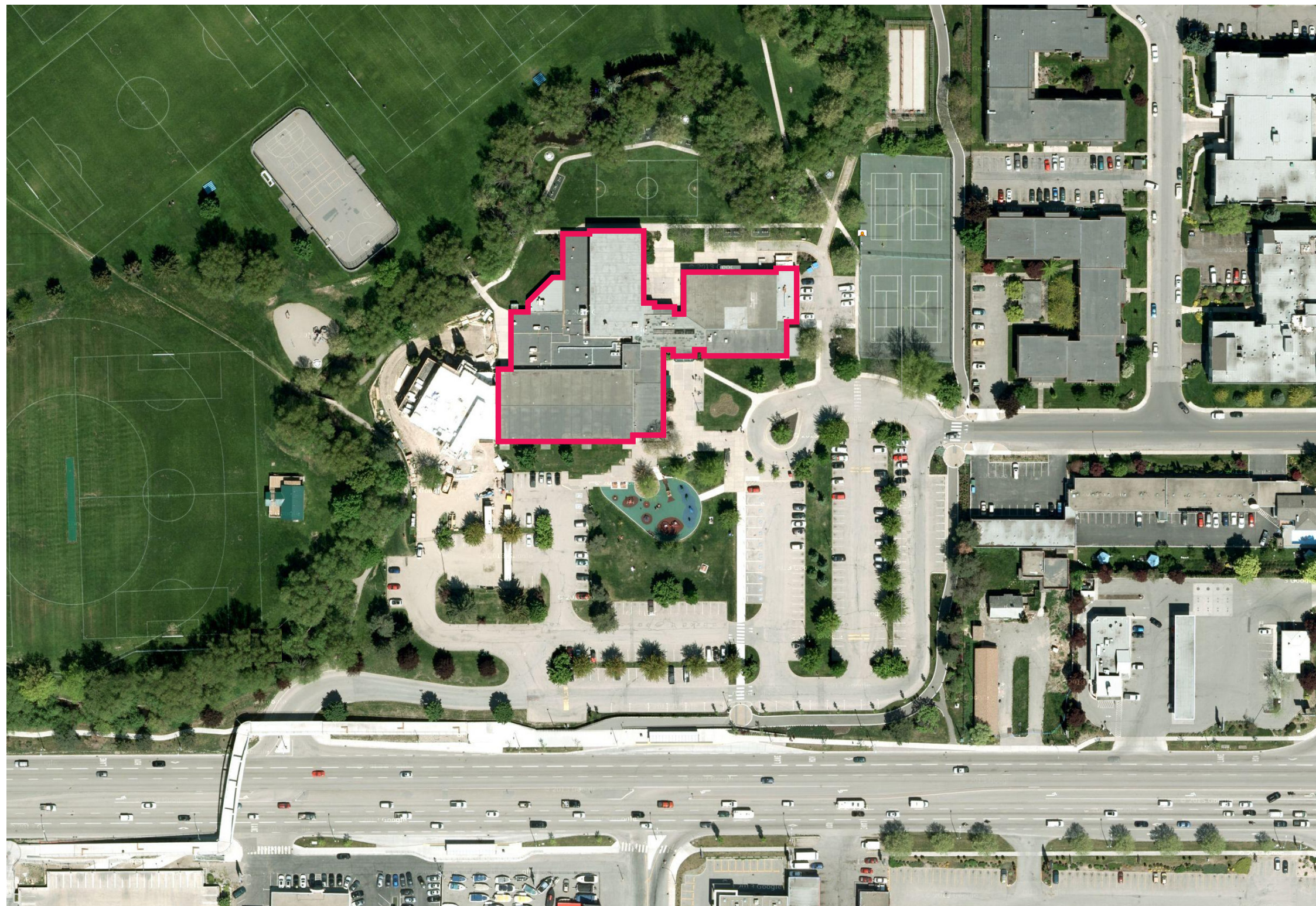
New facility with full program:  
136,649 sf new build



# OPTION 1

Renovation within  
Existing Footprint

52,000sf

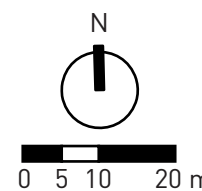
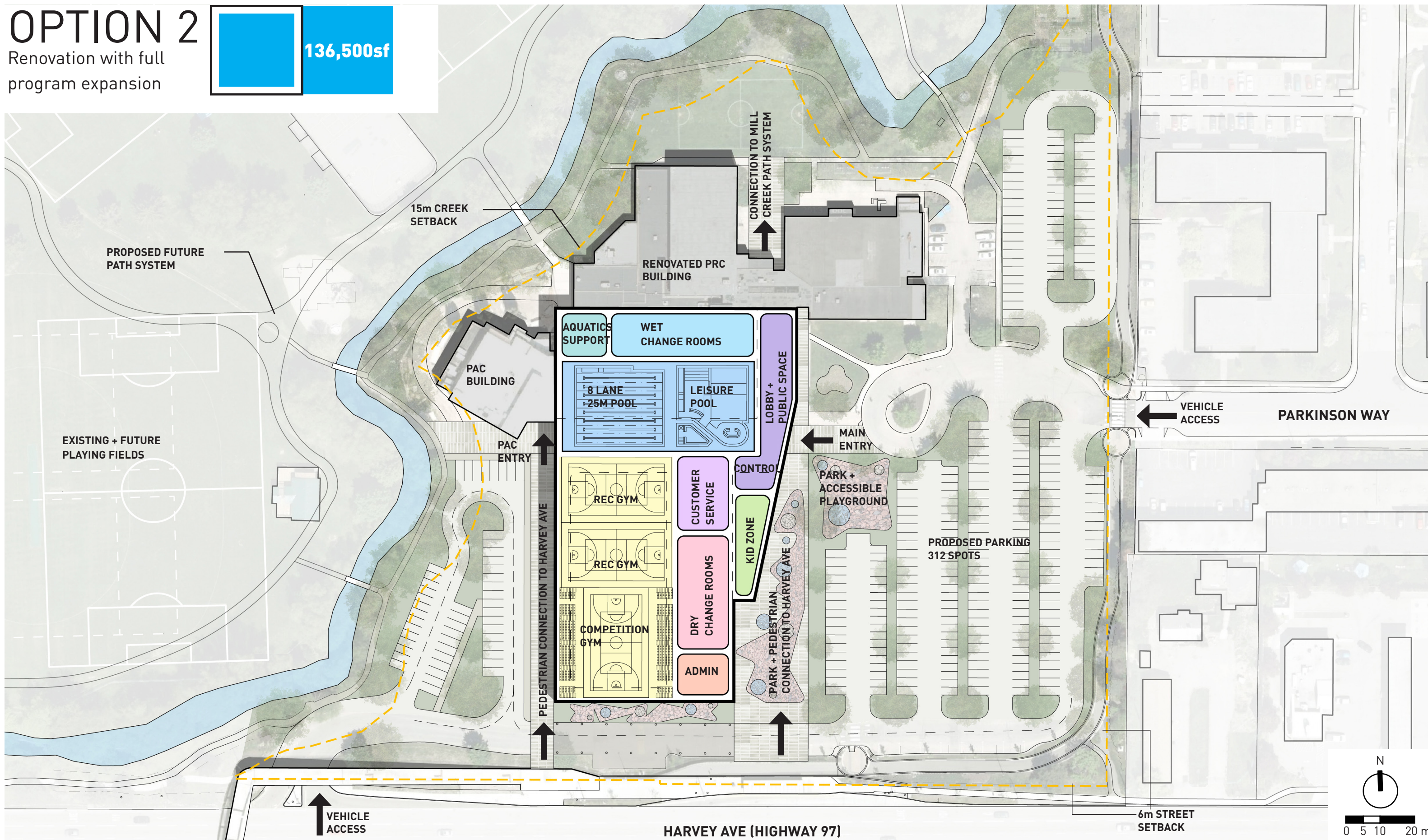




# OPTION 2

Renovation with full  
program expansion

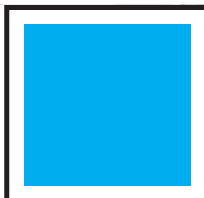
136,500sf



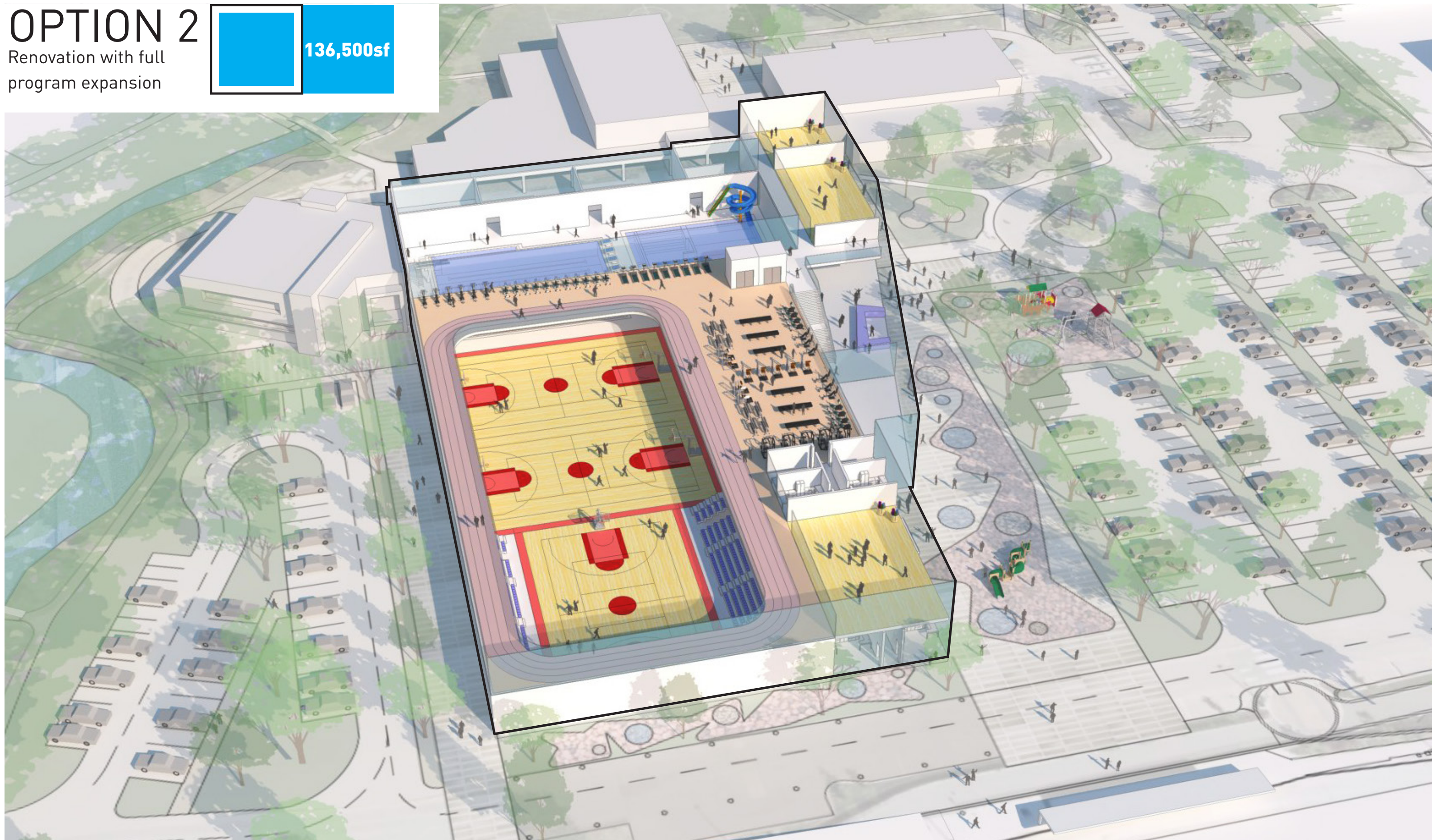


# OPTION 2

Renovation with full  
program expansion



136,500sf



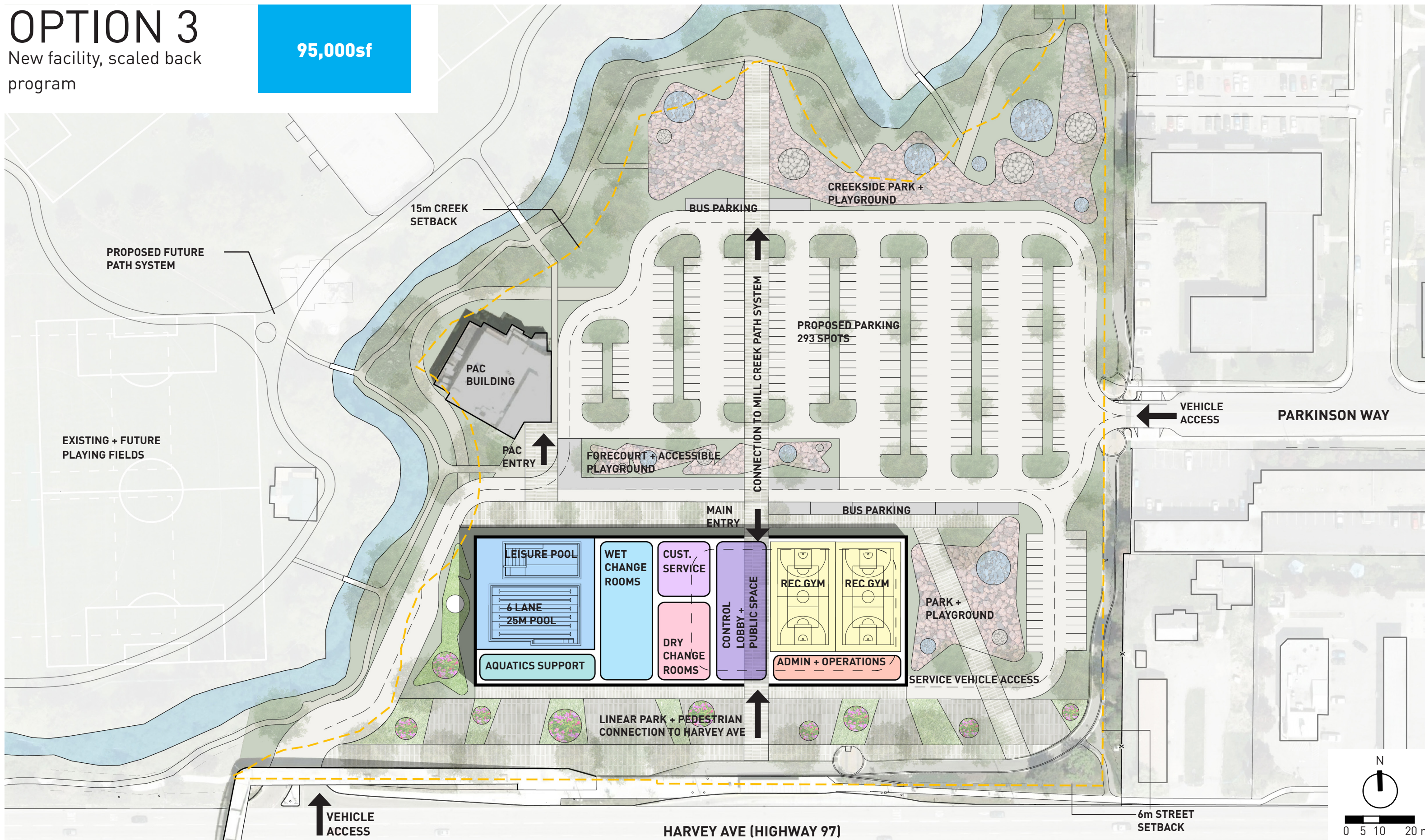
3D VISUALIZATION



# OPTION 3

New facility, scaled back program

95,000sf

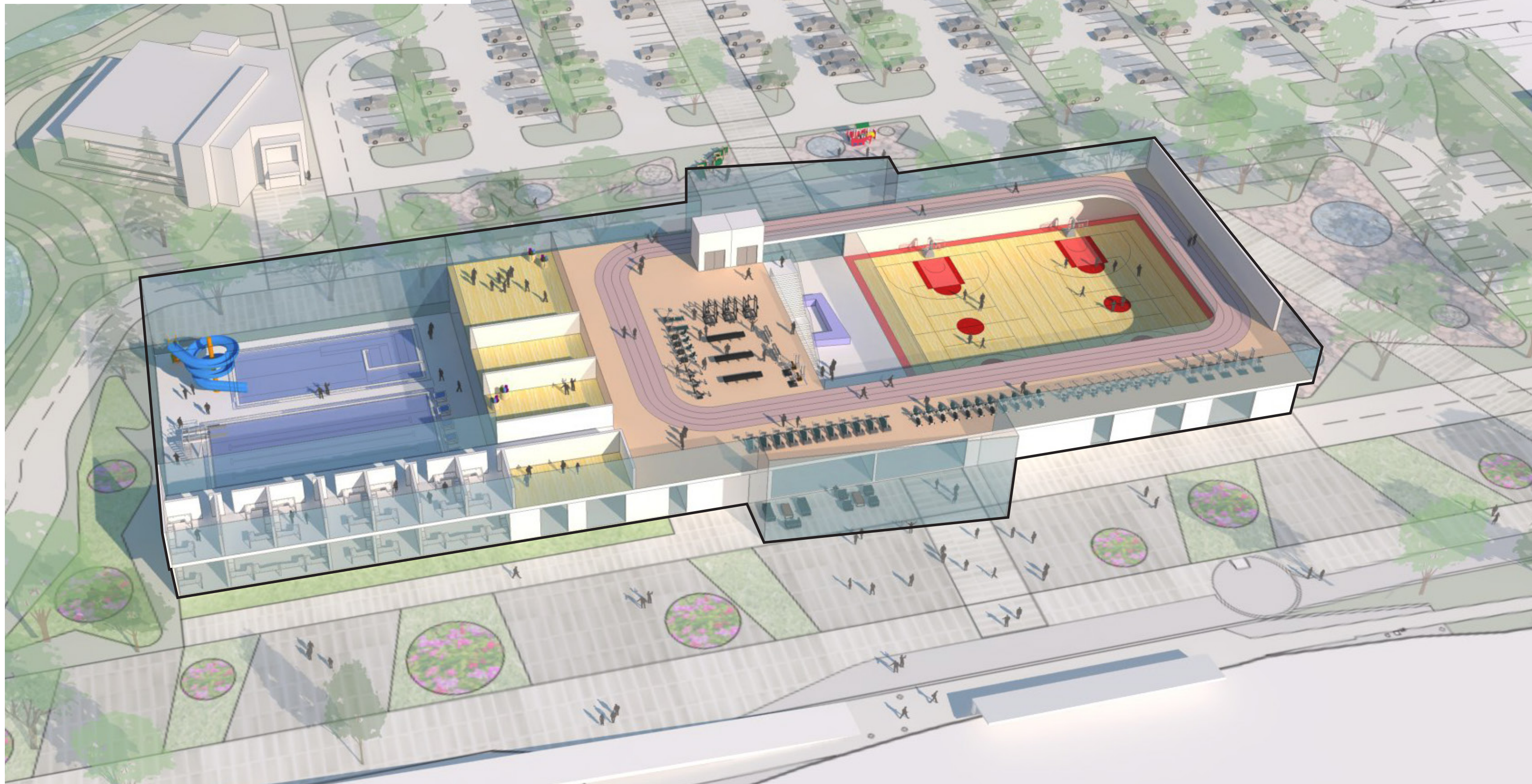




# OPTION 3

New facility, scaled back program

95,000sf



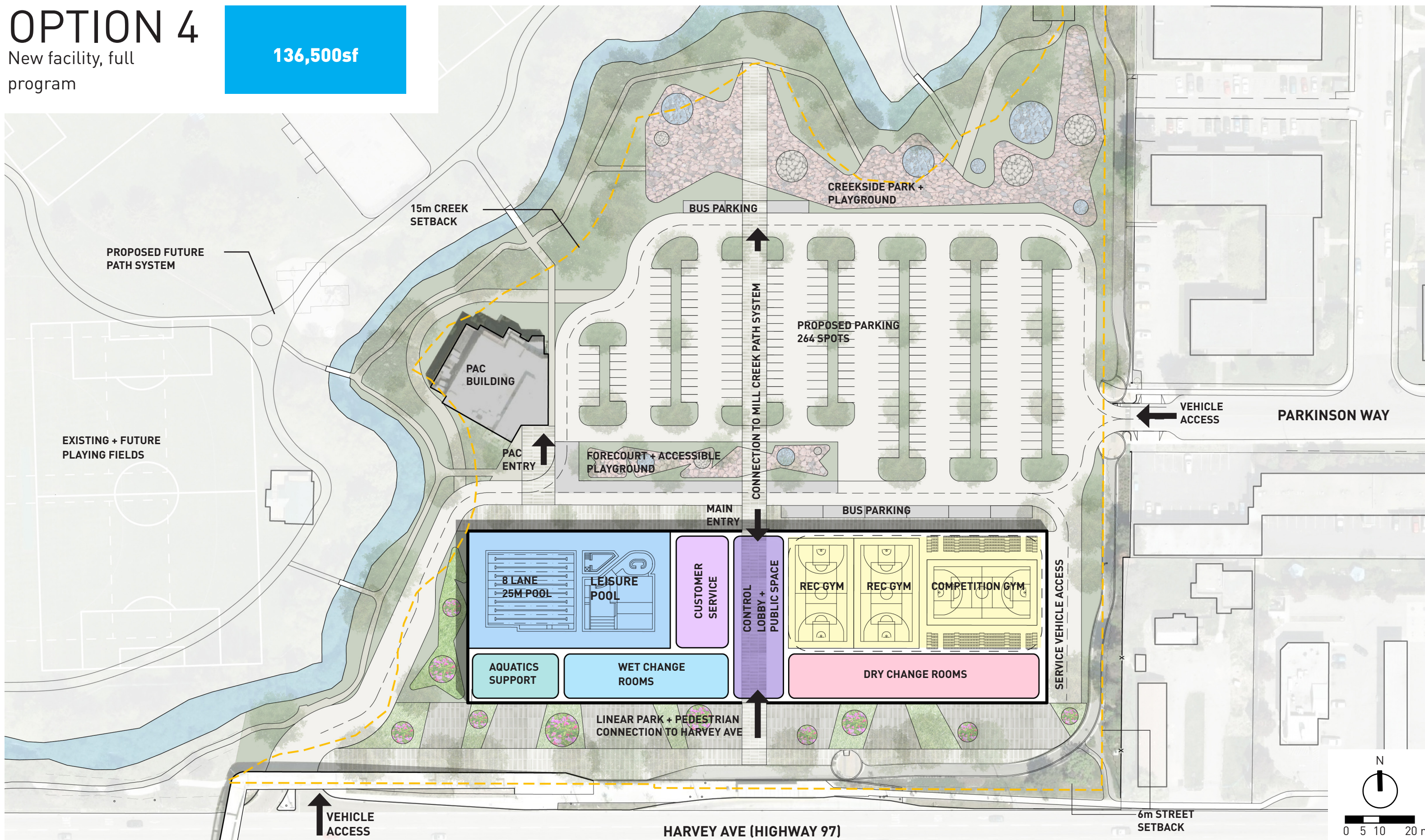
3D VISUALIZATION



# OPTION 4

New facility, full program

136,500sf





# OPTION 4

New facility, full  
program

136,500sf



3D VISUALIZATION



# PARKINSON RECREATION CENTRE OPTIONS FEASIBILITY STUDY

Council Work Shop - Monday, December 7, 2015



# TODAY'S POINTS OF DISCUSSION

- ▶ Parkinson Re-development Feasibility Study
  - ▶ Background to the re-development
  - ▶ Design options
  - ▶ Capital cost estimates
  - ▶ Operational Implications
- ▶ Preferred Option
- ▶ Next Steps

## QUALITY OF LIVES ARE IMPROVED BY SPORT AND RECREATION SERVICES

The facility investment strategy should positively affect the long-term vitality of the City and the well-being of those who live and work or visit and play in Kelowna.

# DIRECTIONAL DEVELOPMENT PRINCIPLES

- ▶ Meet today's needs while planning for the future
- ▶ Act as the "one-stop recreation and sport destination" for as many City residents as possible
- ▶ Differentiation by maximizing accessibility
- ▶ Be a community hub through the implementation of the neighbourhood engagement model
- ▶ Leverage partnerships to elevate facility profile and maximize utilization
- ▶ Amplify public value through "big picture thinking" and remaining focused on the long term perspective

# PARKINSON'S PHYSICAL CONDITION

- ▶ Facility is tired and dated
- ▶ Ad-hoc additions were built under different building codes, standards and construction methods
- ▶ Mechanical and electrical systems are at the end of their service life
- ▶ Age related inefficient building systems
- ▶ Building envelope is in poor condition – pool membrane and exterior cladding are significant issues
- ▶ Hazardous materials present

# SPORT AND RECREATION INFRASTRUCTURE REPORT

- ▶ Established Kelowna's sport and recreation facility requirements to 2031, recommending:
  - ▶ responsible/cost effective development strategies
  - ▶ priorities for arenas, pools, community centres and turf fields
- ▶ Using criteria based on the City's vision, PRC was determined to be the top priority project

# THE PRC FUNCTIONAL SPACE PROGRAM

- ▶ Reflect the principles of the Sport and Recreation Infrastructure Study
- ▶ Facility components responding to today's needs but planned for the future
  - ▶ facility types and sizes
  - ▶ maintain welcoming atmosphere
  - ▶ multi-purpose and integrated services
  - ▶ Parkinson campus as a destination
  - ▶ serve local interests and respond to regional needs
  - ▶ focus on wellness, active living and family fun



## PARTNERSHIPS AT PRC

- ▶ Partnerships with School District 23; Pacific Sport; Tourism Kelowna; UBCO; Interior Health; Okanagan College; Sports Organizations; and others could lead to:
  - ▶ a centre of learning and innovation
  - ▶ support for LTAD and life long activity
  - ▶ sport tourism
  - ▶ a vehicle for transformational wellbeing
  - ▶ connect students to the community
  - ▶ satisfy significant pent up demand for gyms
  - ▶ outreach and community development

## PROGRAM COMPONENTS

- ▶ Athletic components
  - ▶ gymnasium centre
  - ▶ fitness/wellness centre
- ▶ Aquatic centre
- ▶ Community program space
- ▶ Customer service and amenity space
- ▶ Administration space
- ▶ Operational support space

# FUNCTIONAL SPACE PROGRAM

- ▶ To meet current and future needs the NSF of programmable area should increase from 41,512 sf. to 96,359 sf.
- ▶ Open, versatile spaces can be repurposed to new uses if participation profiles shift in the future
- ▶ A gross up factor will facilitate adequate functionality – social space, storage, circulation, etc.

## THIS FEASIBILITY STUDY

- ▶ Develop options for rebuilding PRC based on the Functional Space Program
  
- ▶ Determine the highest value option based on
  - ▶ its functional capacities
  - ▶ capital construction funding requirements
  - ▶ operational and program implications
  - ▶ annual cost to financially support the option

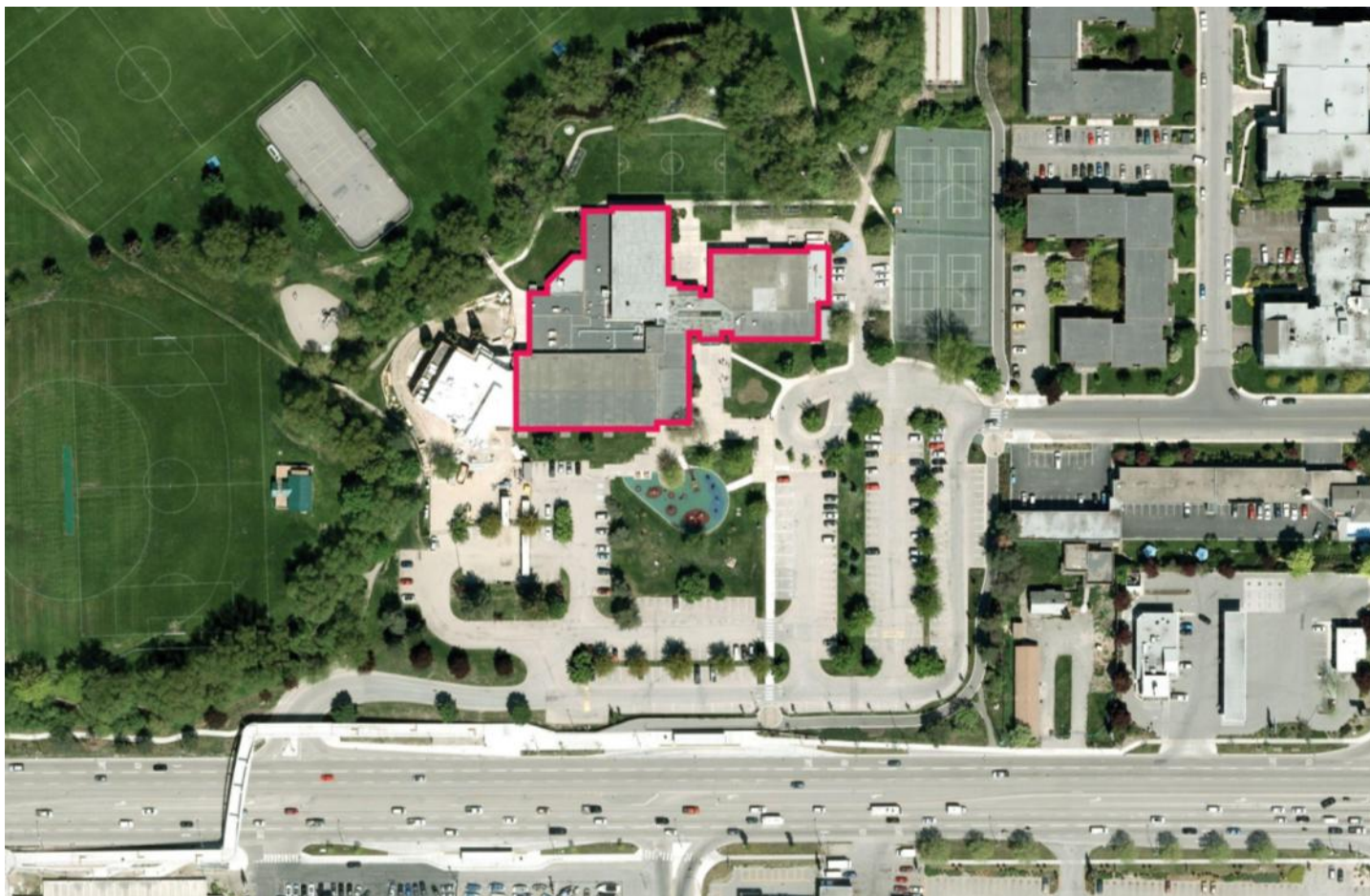
# OVERVIEW OF OPTIONS

- ▶ Option 1 - Renovate existing PRC with very general reconfiguration (52,000 sq. ft.).
- ▶ Option 2 - Renovate a portion of PRC and a newly constructed addition including all components recommended in the functional space plan (136,649 sq. ft.).
- ▶ Option 3 - Construct new facility with a smaller space program than the functional space plan (95,005 sq. ft.).
- ▶ Option 4 - Construct new facility with all components recommended in the functional space plan (136,649 sq. ft.).

## OPTION ONE

- ▶ Base line example using renovation requirements and costs based on RJC study
- ▶ Implications
  - ▶ does not meet existing community program needs
  - ▶ replicates constraints that limit efficiencies
- ▶ Significant contingencies required to deal with a host of unknown construction issues
- ▶ Separate contingency necessary to reconfigure facility to meet current requirements - accessibility, new uses, etc.

# OPTION ONE



## OPTION TWO

### ▶ Advantages

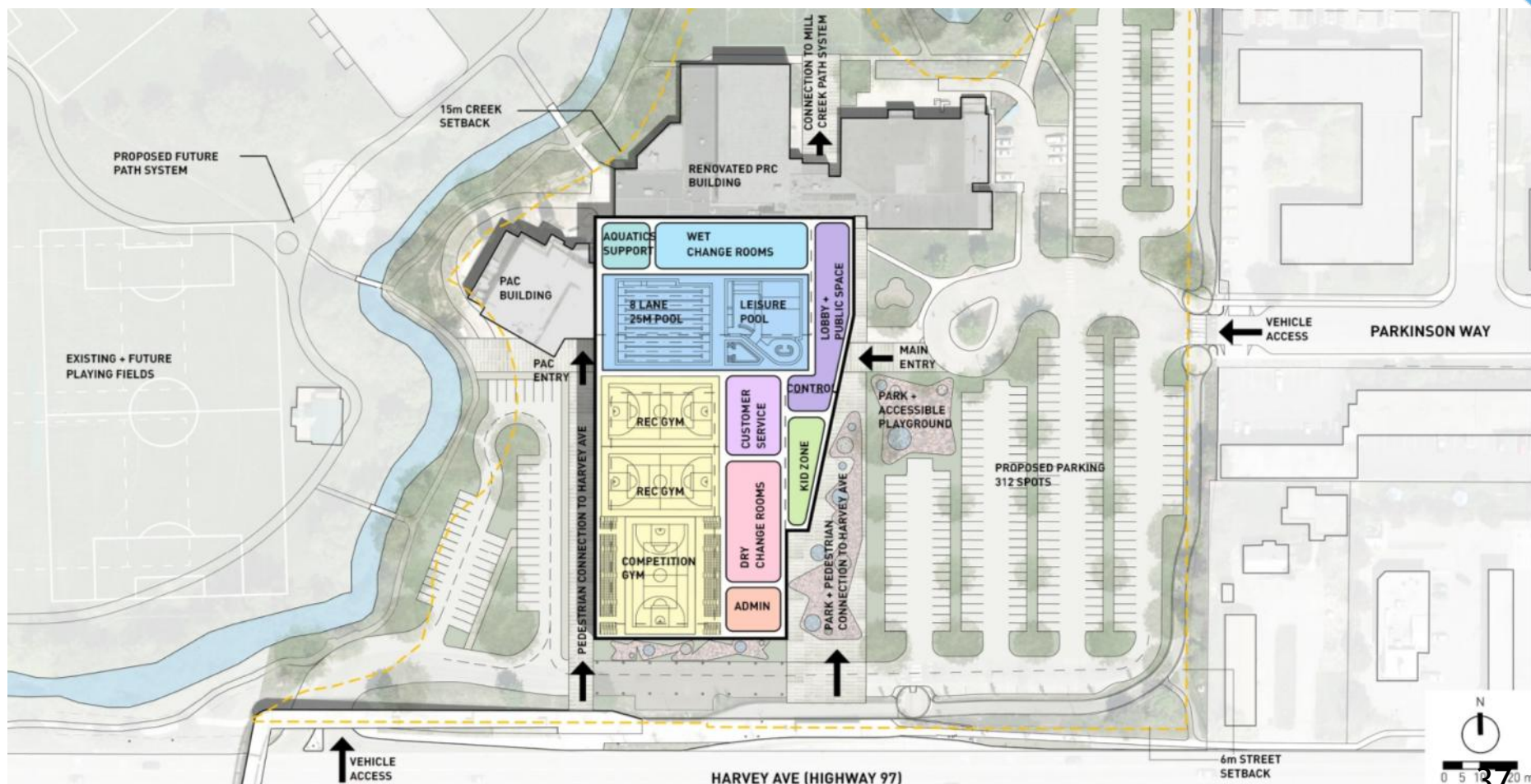
- ▶ Can be phased
- ▶ Supports all community needs of today and years to come
- ▶ PRC can remain operational during new construction

### ▶ Risks

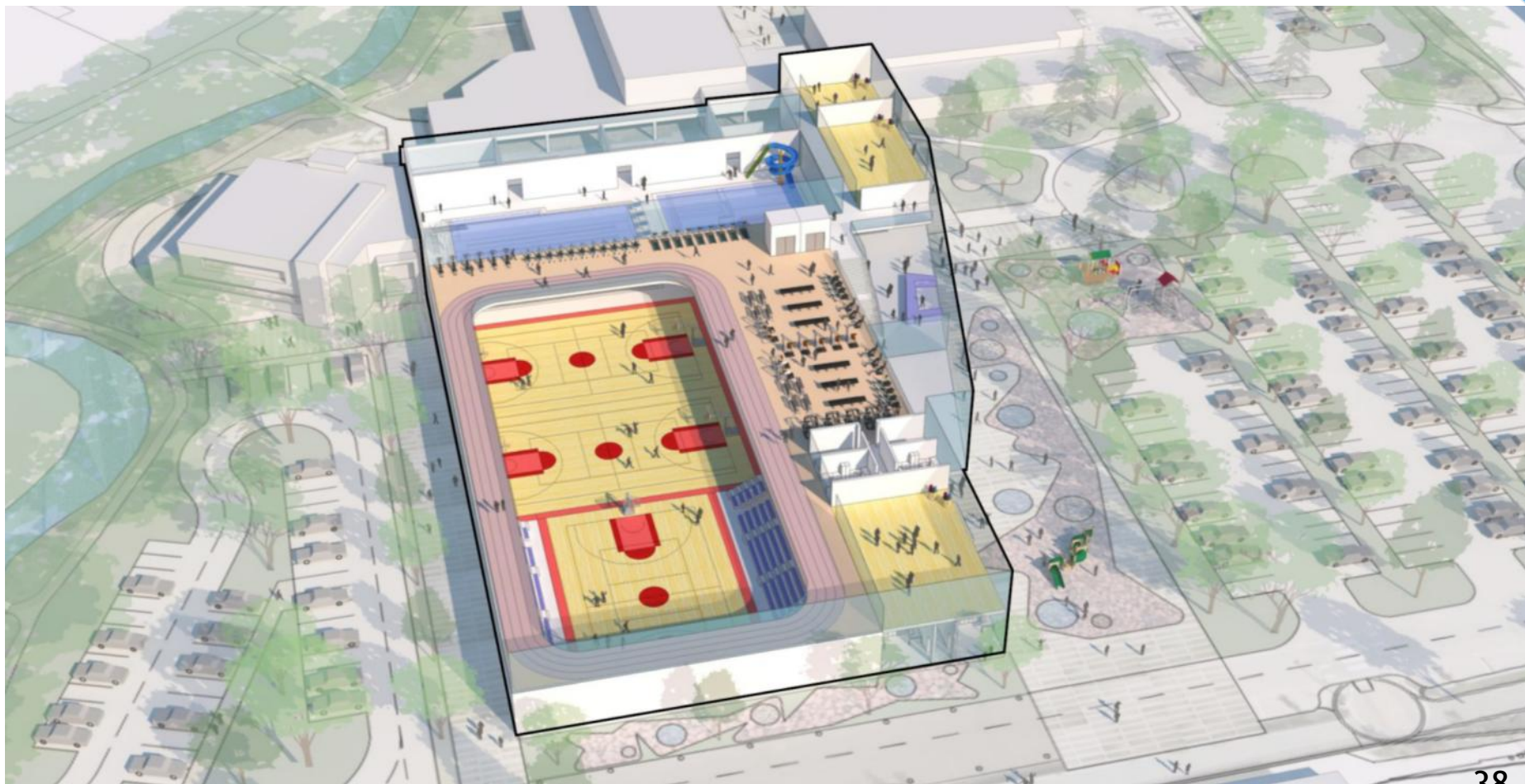
- ▶ Renovation risks are the same as in option one
- ▶ Phasing related cost redundancy - duplicating costs of renovating space that will eventually come down
- ▶ PRC would be constantly under construction - customer satisfaction and staff functionality issues
- ▶ Additions and renovations have similar risks - this option has both



# OPTION 2



## OPTION 2



## OPTION THREE

### ▶ Advantages

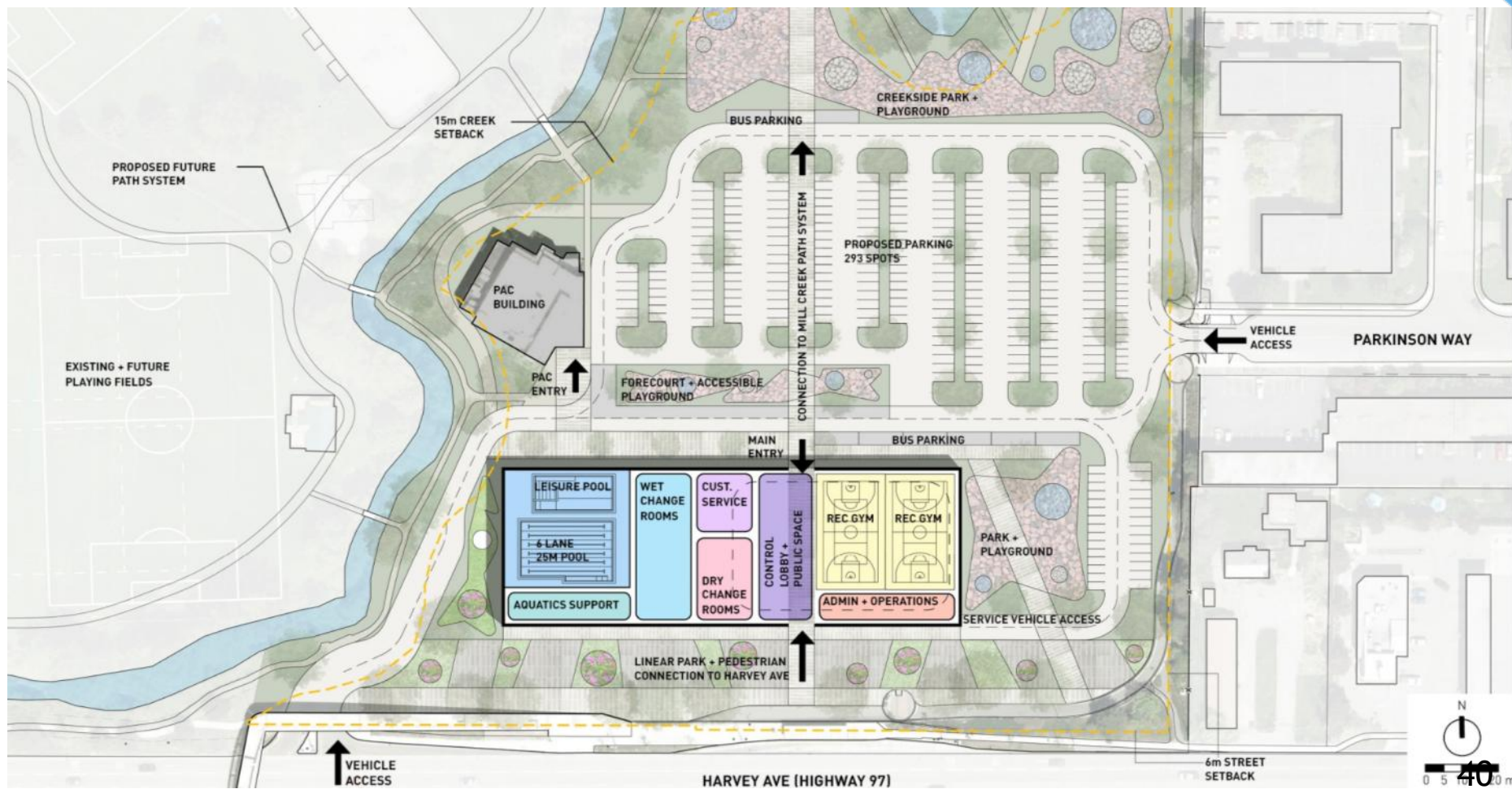
- ▶ Existing facility remains in operation during construction
- ▶ Creates good urban street presence
- ▶ Potential phased development
- ▶ Meets most of today's community needs

### ▶ Risks

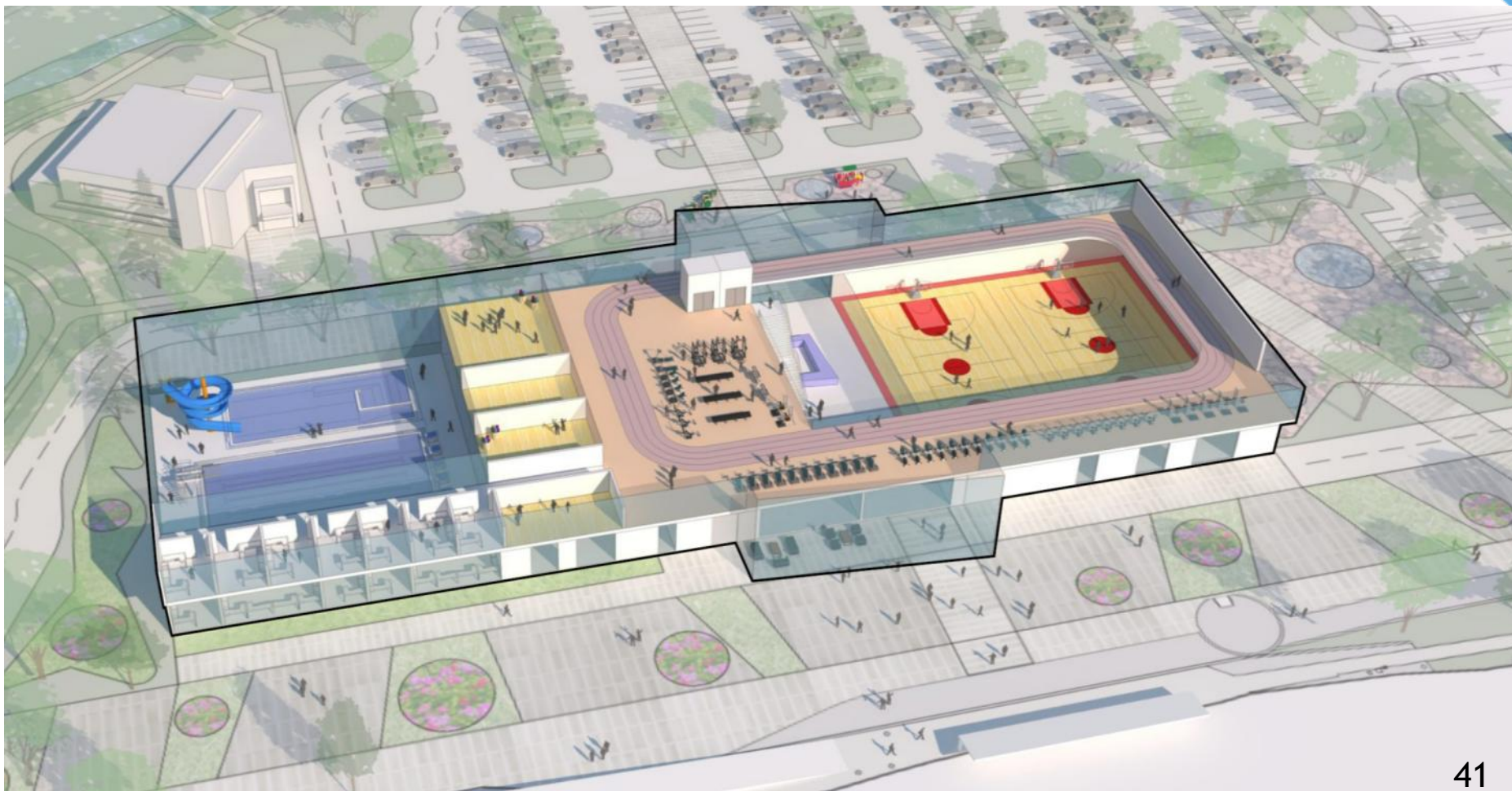
- ▶ Existing building would need investment to remain operational - time dependant
- ▶ Lost opportunity to maximize the community benefit of the new PRC
- ▶ Reduced partnership potential
- ▶ Would require temporary parking solution



# OPTION 3



## OPTION 3



## OPTION FOUR

### ▶ Advantages

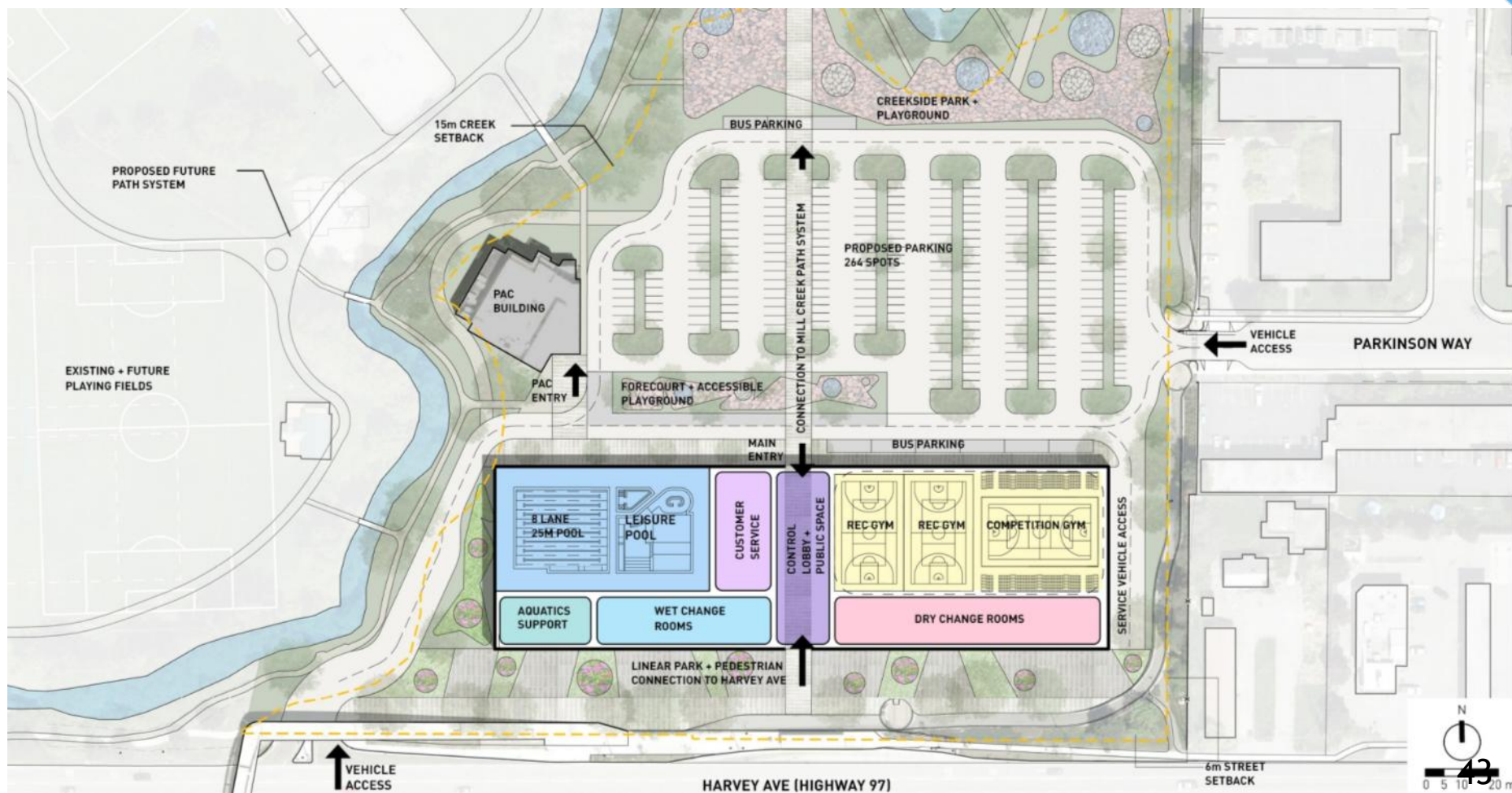
- ▶ Meets principle of forward thinking - supports all community needs of today and years to come
- ▶ Existing facility remains in operation during construction
- ▶ Creates good urban street presence
- ▶ Good pedestrian connection to Harvey through the building

### ▶ Risks

- ▶ Existing building would need investment to remain operational - time dependant
- ▶ Would require temporary parking solution



# OPTION 4



## OPTION 4





# CAPITAL COST COMPARISON

	Option One	Option Two	Option Three	Option Four
<b>Direct Building Cost</b>	\$8,955,694	\$34,394,946	\$24,418,698	\$33,262,266
<b>Site Development Cost - Inc. O/Head and Fee</b>	\$767,000	\$3,358,469	\$5,123,500	\$4,805,500
<b>Construction Contingency</b>	\$486,135	\$1,887,671	\$1,477,110	\$1,903,388
<b>Sub-Total Construction Cost</b>	<b>\$10,208,828</b>	<b>\$39,641,086</b>	<b>\$31,019,308</b>	<b>\$39,971,154</b>
<b>Soft Cost – Inc. Design, Administration, City Fees, Off site Cost and FF&amp;E</b>	\$2,912,172	\$11,267,914	\$7,986,692	\$10,201,846
<b>TOTAL COST (EXCL. GST)</b>	<b>\$13,121,000</b>	<b>\$50,909,000</b>	<b>\$39,006,000</b>	<b>\$50,173,000</b>

## NEW REVENUE OPPORTUNITIES

- ▶ Option One - projected revenue performance modestly higher than existing PRC
- ▶ Option Three - better revenue performance than existing levels - approx. \$900,000 more revenue than current PRC
- ▶ Option Two and Four - significantly more revenue potential generated by gym rentals, expanded fitness memberships, new concession rent, increased aquatic programming - surpass current PRC revenue by approx. \$1.5 M

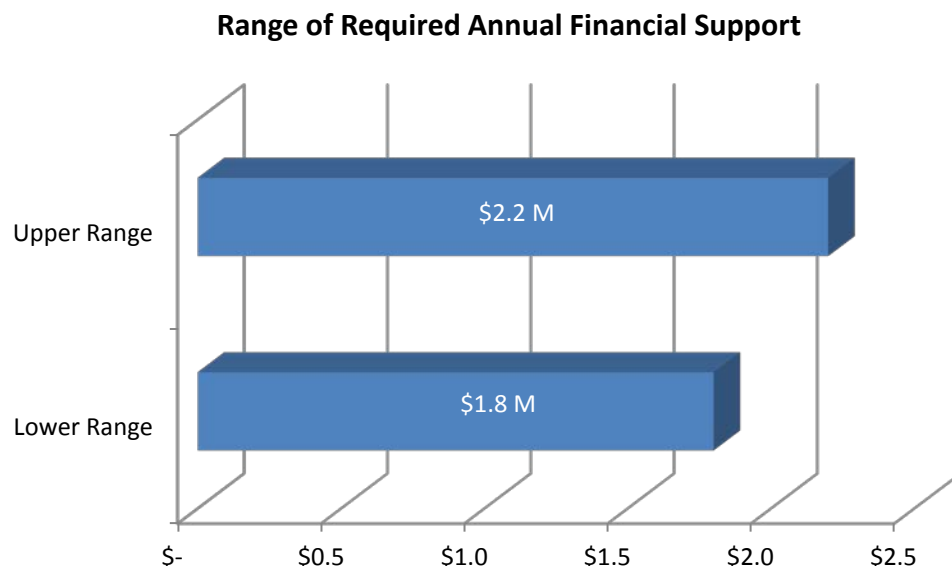
## REVENUE AND COST METRICS

- ▶ All options capable of generating revenue between \$20.00 and \$25.00 per sq. ft. of gross programmable space
- ▶ Operating cost range from a low of \$30.00 per sq. ft. (Options 2 and 4) to a high of \$60.00 per sq. ft (Option 1)

# OPTION ONE

## OPERATIONAL CONSIDERATIONS

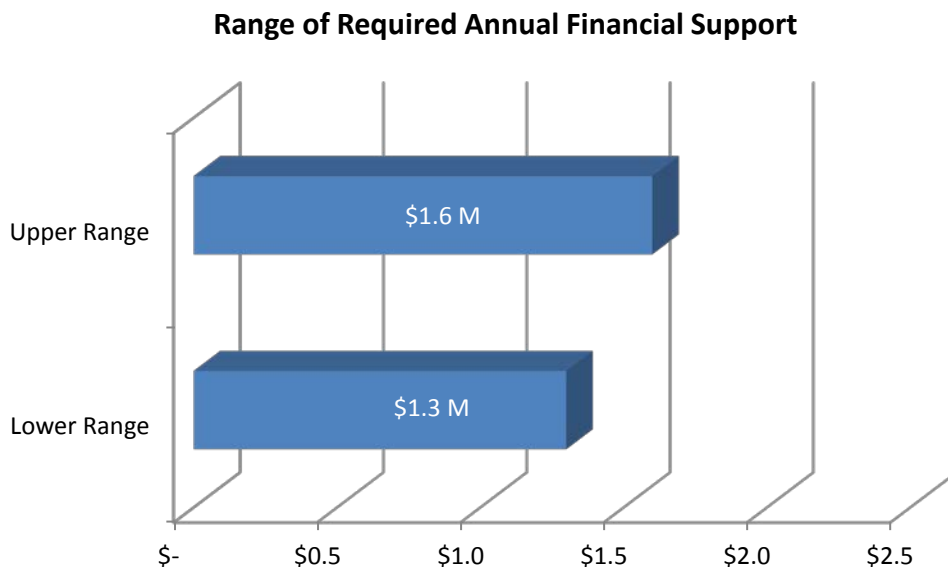
- ▶ Similar operating program to current PRC
- ▶ Most revenue from aquatics, fitness and program registration
- ▶ Operating costs of all business areas exceed revenue potential



# OPTION TWO

## OPERATIONAL CONSIDERATIONS

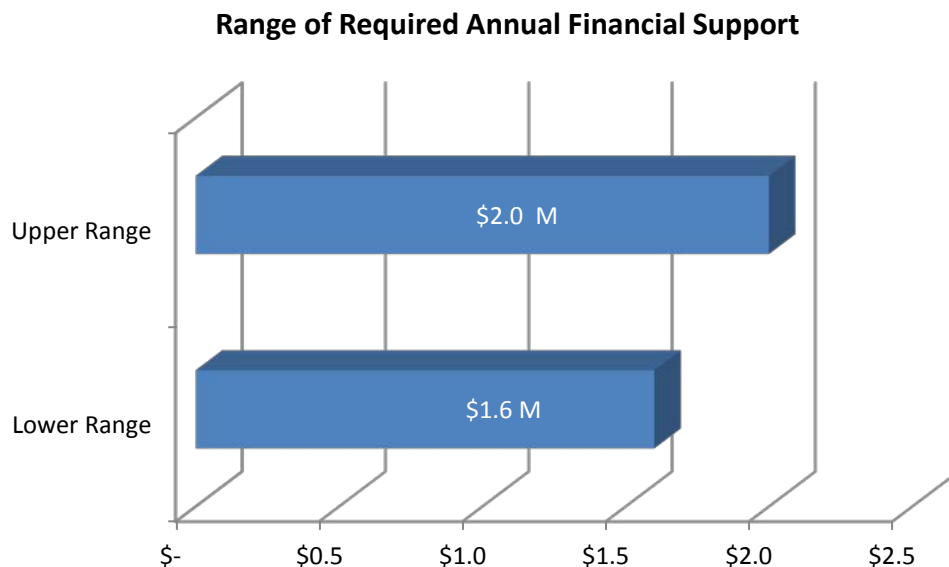
- ▶ Expanded revenue opportunities created by new facility types plus tournaments/special events in competition gym
- ▶ Excellent vehicle to maximize partnership potential
- ▶ Pool design will enhance recreational and training use and therapy component will enrich the relationship with Interior Health



# OPTION THREE

## OPERATIONAL CONSIDERATIONS

- ▶ Revenue potential more than Option One but less than Option Two and Four
- ▶ Elimination of competition gym reduces rental revenue, limits tournaments and special events and reduces appeal for partnering
- ▶ Six lane pool reduces the programmatic flexibility and revenue potential



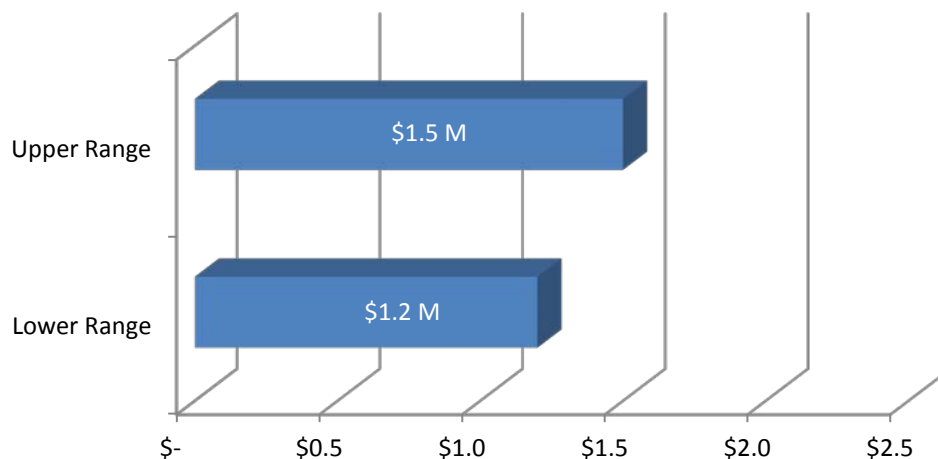


# OPTION FOUR

## OPERATIONAL CONSIDERATIONS

- ▶ Expanded revenue opportunities created by new facility types
- ▶ Tournaments and special events in competition gym
- ▶ Excellent vehicle to maximize partnership potential with several entities
- ▶ Pool design will enhance recreational and training use and therapy component will enrich the relationship with Interior Health

Range of Required Annual Financial Support



# SUMMARY OF ANNUAL FUNDING SUPPORT

Funding Support	Option One	Option Two	Option Three	Option Four
Lower Range	\$1.8 M	\$1.3 M	\$1.6 M	\$1.2 M
Higher Range	\$2.2 M	\$1.6 M	\$2.0 M	\$1.5 M

# ANNUAL INVESTED SUPPORT VS. SIZE

AVERAGE 5 - YEAR PERFORMANCE

Option	Low Range		High Range	
One	\$	35.00	\$	42.00
Two	\$	10.00	\$	12.00
Three	\$	17.00	\$	21.00
Four	\$	9.00	\$	11.00

# ANNUAL NET PERFORMANCE IMPROVEMENT COMPARED TO CURRENT PRC

Option	Low Range	High Range
One	NA	NA
Two	\$ 500,000	\$ 630,000
Three	\$ 185,000	\$ 225,000
Four	\$ 580,000	\$ 710,000

## RECOMMENDATION

- ▶ Examined the community benefit, functional and financial implications of each option
- ▶ Completed a detailed evaluation matrix
- ▶ Selection of Option 4 and the preferred and recommended redevelopment alternative

# POTENTIAL CAPITAL FUNDING STRATEGY

- ▶ Primary funding source – municipal loan
  - ▶ Triggers electoral consent
- ▶ Secondary sources
  - ▶ Potential senior govt. contribution
  - ▶ Potential partnership contribution
  - ▶ Municipal reserves



## NEXT STEPS

- ▶ Decision regarding preferred option
- ▶ Authorization to undertake future planning and study
- ▶ More detailed study and investigations of new PRC in 2016
- ▶ Examine potential of joint Recreation Centre and High School development



Thank You

# Report to Council



**Date:** November 24, 2015  
**File:** 1840-10  
**To:** City Manager  
**From:** B. Davidson, Parks Planner, Infrastructure Planning  
**Subject:** Glenmore Recreation Park Master Plan Council Workshop

---

## **Recommendation:**

THAT Council receives, for information, the report from the Parks Planner dated November 24, 2015, regarding the Glenmore Recreation Park Master Plan Council Workshop.

## **Purpose:**

Council requested that staff host a workshop regarding Glenmore Recreation Park including its relationship and fit with the larger recreation park system and the financial implications of constructing the park.

## **Background:**

The City of Kelowna has two broad park categories: Passive Parks and Active Parks. Passive Parks are further divided into two classifications: Linear Parks and Natural Area Parks. There are six Active Park classifications including Recreation Parks, City-wide Parks, Community Parks, Neighbourhood Parks, Town Plazas and Pocket Parks. These park classifications are referenced in the Official Community Plan, but have been defined in further detail in the Parkland Acquisition Guidelines endorsed by Council in January 2011.

## **Recreation Parks:**

Recreation Parks primarily provide for high intensity and competitive sport and recreation opportunities. Recreation Parks typically include outdoor amenities such as high competition sports fields, ball diamonds, sports courts, multi-use trails and support buildings. The recreation park land base can also accommodate indoor amenities such as recreation centres, activity centres, arenas, and / or swimming pools.

The City's strategy in providing recreation parks is that one park will serve approximately 45,000 residents within a radius of 5 km; however, the nature and facility composition of recreation parks typically attracts residents from across the city and beyond. The City's population is projected to grow to approximately 161,700 residents by 2030. A population of this size would require four recreation parks. While the goal is to have recreation parks that

are 30 ha in size, this is not always achievable; Parkinson Recreation Park is 19.5 ha, Mission Recreation Park is 46.5 ha; and Rutland Recreation Park is 14.5 ha.

In order to promote easy access and to help define each major neighbourhood of the City, the strategy is to locate recreation parks as an activity hub in each of the four major sectors including Rutland, Mission, Highway 97 Corridor and Glenmore (see Attachment 1).

Each of the four parks are meant to complement each other by catering to specific sport and recreation needs, that is, not all recreation parks provide the same amenities. Recreation Parks provide the opportunity to centralize sports, thereby creating destination parks that support active lifestyles along with sport and event development. For example, Mission Recreation Park is considered the centre for softball in Kelowna with six softball diamonds.

The sports inventory within the existing recreation parks includes:

<b>Outdoor Sports Inventory</b>	<b>Indoor Sports Inventory</b>
<b>Rutland Recreation Park</b>	
4 grass sports fields	2 ice sheets (Rutland Arena)
2 baseball diamonds	8 lane-25m pool with dive tank (YMCA)
1 BMX track	1 fitness facility (YMCA)
	100m walking track (YMCA)
	1 gymnasium (YMCA)
	gymnastics facility (OGC)
<b>Mission Recreation Park</b>	
6 grass sports fields	3 soccer fields (CNC & KU)
	2 ice sheets (CNC)
6 softball diamonds	2 fitness facilities (CNC & YMCA)
1 artificial turf field	8 lane - 50 m pool (YMCA)
	300m running track (CNC)
<b>Parkinson Recreation Park</b>	
7 grass sports fields (including the Apple Bowl)	1 gymnasium
6 tennis courts	6 lane - 25m pool
12 pickleball courts	1 pickleball court
1 multi-use court	1 fitness facility
1 ultimate Frisbee field	
1 cricket pitch	

Recreation Avenue Park is 4.4 ha and, while it does not meet the definition of a recreation park as listed in the Parkland Acquisition Guidelines, it does house several significant sporting facilities such as the Curling Rink, Elks and Kings Stadiums and the Badminton Club.

#### Sports Field Needs Assessment:

The City completed a Sports Field Needs Assessment in 2010 that determined the long-term technical sports field requirements for all field sports in order to maintain current service levels. This needs assessment concluded that the provision of multi-use sport fields should be

the City's top priority. In order to maintain current service levels, the City would need to increase field capacity by the equivalent of 7 fields by 2020 and 13 fields by 2030. This is based on a population growth of 43,000 residents by 2030. Due to the fact that artificial turf can accommodate extended playing hours the report identifies that one artificial turf field is the equivalent of four turf grass fields.

Since this assessment in 2010 the only addition to the City inventory includes the new sports field at Rutland Centennial Park, currently under construction. Conversion of the diamonds at KLO sports fields to 3 mini-soccer fields occurred in 2015.

The last major sports field additions predate the needs assessment:

- 2006 - two sports fields at MRP
- 2006/2007 - one artificial turf field at MRP
- 2008 - two softball diamonds at MRP, with the addition of lighting in 2012.

It is with this in mind that the focus of Glenmore Recreation Park will be on satisfying the existing deficit of sports fields.

#### Sports Field Trends and Observations:

Several trends and observations have been noted that impact usage patterns and demands on the sports field inventory, including;

- There are 40+ regular sports field user groups, ranging in size from 50 to 6,000 members.
- Over 60 sport tournaments, events and camps are annually scheduled, putting our current sports field inventory near capacity.
- During prime time hours the current inventory of sports fields at Recreation Parks are at or near maximum usage capacity.
- Sport participation numbers are increasing, particularly for females and seniors (masters).
- Increased demand for sports field usage/access is outpacing current supply and service capacity.
- Local Sport Organizations (LSOs) have a desire to become increasingly more unified and strategic in their development.
- LSO's are willing to adopt Canadian Sport for Life (CS4L) & Long Term Athlete Development (LTAD) principles but need support and resources.
- LSO's are seeking opportunities to establish a home base for operations rather than having a virtual existence.
- LSO's are looking for new ways of doing business (i.e. partnerships, centralization).
- LSO's/participants want to be clustered together in centralized hubs of sport for inclusion, event hosting, and operations streamlining.
- Participants are looking for easily-accessible ways of becoming active and healthy.

The provision of new sports fields through the development of a recreation park in Glenmore, coupled with a strategy of improving and upgrading the quality of existing fields where appropriate in order to increase hours of use, could accommodate predicted demand over the next few years and address community trends while still maintaining existing service levels.

### Glenmore Recreation Park:

The need for a recreation park in the Glenmore Valley was first identified in the late 1980s as part of the larger agricultural block exclusion. It has been identified as a priority in every subsequent OCP, in the Glenmore Valley Sector Plan, the Agricultural Plan of 1998, and the Parkland Acquisition Strategy.

In 2009, after a formal location analysis, Council endorsed the location of the Glenmore Recreation Park at Longhill and Valley Roads at approximately 10.5 hectares in size and authorized staff to negotiate with the Agricultural Land Commission (ALC).

The ALC granted a decision in November 2011 for non-farm use within the ALR to allow the building and operations of the park, however, a number of conditions were imposed, both on site and off site and include but are not limited to:

- The new playing fields must be substantially completed within three years, or October 25, 2014. Subsequent to this, and due to budget constraints, the City requested and received an extension of three years until October 25, 2017.
- Fencing the perimeter of the recreation park site with a 1.8 meter high chain link fence with the exception of the Valley Road frontage.
- Planting a 15 m wide vegetative buffer adjacent to remaining agricultural properties.
- Consolidation of the old Glenmore Bypass road right of way with the adjoining parcels. (This is a work in progress - some parcels have already been sold.)
- Rehabilitation to an agricultural standard and long term (20 year) lease of the Glenmore Sports Fields to a farmer. (This means the loss of two "Class C" diamonds that will need to be made up elsewhere in the City inventory.)
- Upon relocation of the Glenmore Fire Hall, the land must be rehabilitated to an agricultural standard, consolidated with the rehabilitated playing fields, and added to the agricultural lease area.

Note: The ALC has recommended to the City to consider artificial turf and lights, not only at GRP but all major recreation parks, in order to maximize use of the land and reduce future requests for ALR land.

Immediately following the ALC decision, property acquisition of five parcels and lot consolidation was completed by the City. As a condition of these land deals other conditions were negotiated. They include but are not limited to:

- A new road will be constructed as part of the first phase of park construction and will be completed within 2 years of commencement of park construction.
- Installation of sewer and power within new road sufficient to allow for a future connection for each of the four upland parcels.
- Installation of a fire hydrant(s) within 300 m from the northwest corners of the upland property lines.
- ALC buffer /swale will be part of the first phase of park construction.

Public and stakeholder consultation regarding GRP was extensive as part of the 2011 ALC Application (#A11-0008). This led to the development of a preliminary concept plan that was endorsed by Council and ultimately approved by the ALC as part of the non-farm use status.

After assessing City-wide sports field needs, more local community needs, and the traffic impact, a Master Plan for GRP was further refined. The community focus for GRP includes: an open play field (non-bookable), children's playground, spray park, skate park, and basketball courts. The recreation and sport focus includes; two multi-use turf grass sports fields, field house, sports courts, potential artificial turf field, two storey activity building (similar in size to the Parkinson Activity Centre), perimeter multi-use trail and an off-leash dog park, (see Attachment 2).

### Partnerships

Partnerships are integral to the delivery of sport recreation and cultural services and make a significant contribution to the quality of life for Kelowna residents. A unique feature in the planning and use of recreation parks is the volume of different uses and user groups. Given the scope and magnitude of recreation parks, there are increased opportunities to partner so services based at these parks, thereby providing opportunity for collaboration and community development. Within the existing recreation parks (including Recreation Avenue Park) there are currently over 15 active partnerships and / or collaborations.

Staff have been in preliminary discussions with potential partners regarding Glenmore Recreation Park for the development of sports fields, sports courts and amenity buildings. These partnerships will be brought forth to Council for consideration once the opportunities have been fully explored.

### **Internal Circulation:**

Urban Planning Manager  
Sport and Event Services Manager  
Community Recreation Coordinator

### **Financial/Budgetary Considerations:**

GRP is intended to be phased in over the next 20 years to balance out with projected City funding revenues. The Long Term Capital Plan includes the construction of Phase 1 (see Attachment 3) as a priority in 2017 which will consist of two turf grass sports fields, the majority of local access road with parking and associated underground utilities. A funding request for detail design has been included in the upcoming 2016 Capital Plan for Council's consideration. This capital planning process will include public notification and the opportunity for the public to provide comment.

Phase 1 construction costs are estimated at \$5M pending detail design in 2016. The funding strategy for Phase 1 consists of allocating \$3M from taxation and/or gas tax revenue, and the remaining \$2M from the disposition of City-owned land at 170 Drysdale Boulevard. This funding strategy was approved by Council in 2011.

Annual Phase 1 operating costs are estimated at \$70K.

### **Existing Policy:**

#### **OCP Park Policies:**

Objective 7.12 Provide active and passive parks for a diversity of people and uses.

Policy .6 Glenmore Recreation Park. As a key initiative establish a major Recreation Park in the Glenmore Valley that complements the existing parks system. This site is

identified on Map 4.1 Generalized Future Land Use. The City recognizes that the use of the site for park purposes will require provision of off-setting agriculture benefits on adjacent or nearby ALR land in the Glenmore Valley to the satisfaction of the ALC.

**Considerations not applicable to this report:**

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Personnel Implications:

External Agency/Public Comments:

Communications Comments:

Alternate Recommendation:

Submitted by:

B. Davidson, Parks Planner, Infrastructure Planning

Approved for inclusion:



A. Newcombe, Divisional Director, Infrastructure

Attachment 1: Existing Recreation Park System

Attachment 2: Glenmore Recreation Park Master Plan

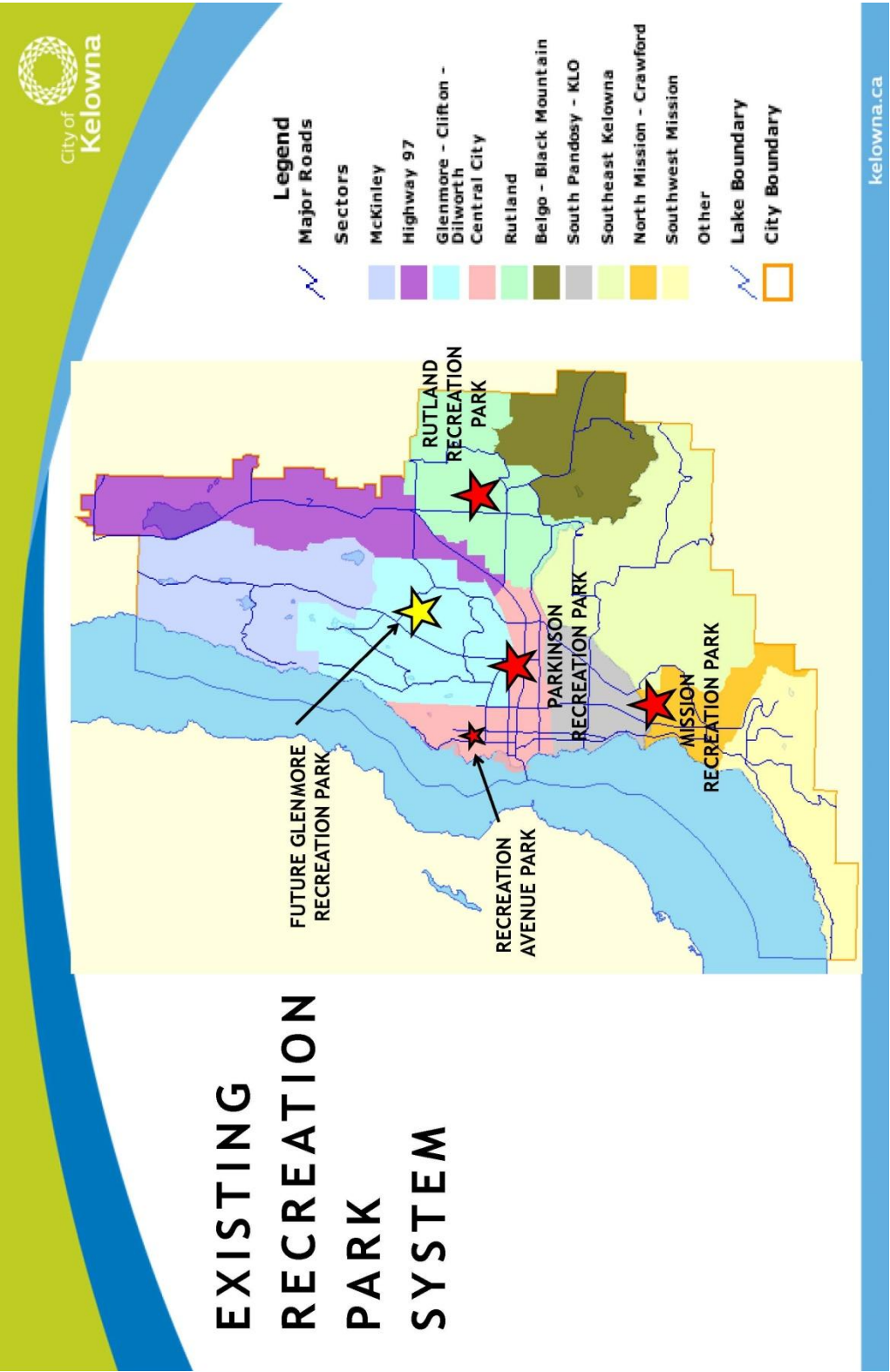
Attachment 3: Phase 1 Park Construction

Attachment 4: Glenmore Recreation Park Master Plan Presentation

cc:     Divisional Director, Active Living & Culture  
         Divisional Director, Infrastructure  
         Divisional Director, Communications and Information Services  
         Infrastructure Planning Department Manager  
         Community Engagement Consultant



Attachment 1: Existing Recreation Park System



## kelowna.ca



August 17, 2015

Attachment 3: Phase 1 Park Construction



**Glenmore Recreation Park - Phase 1**

September 9, 2015

kelowna.ca

# GLENMORE RECREATION PARK

Council Workshop - November 30, 2015

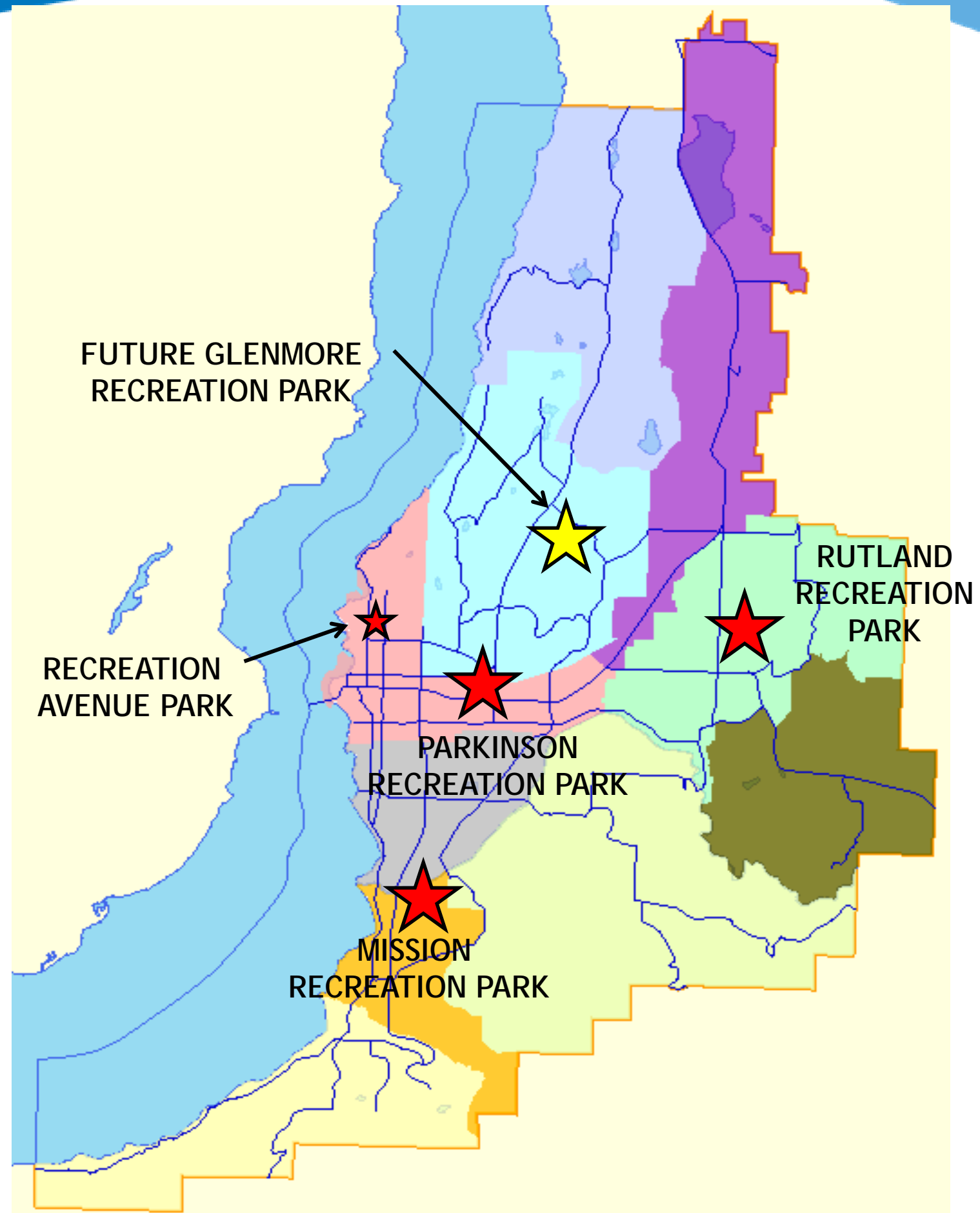




## PURPOSE

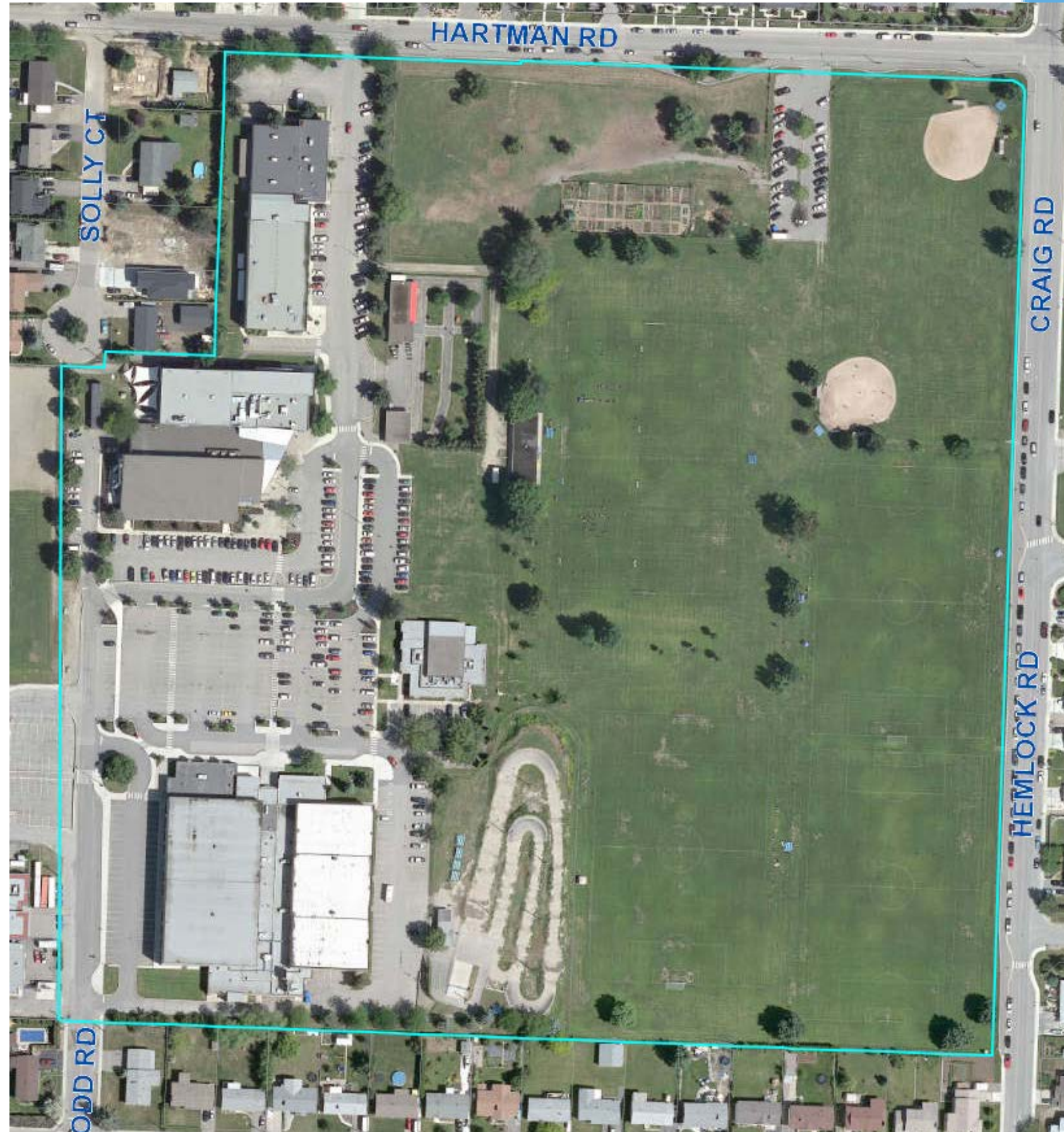
Council requested that staff host a workshop regarding Glenmore Recreation Park including its relationship and fit with the larger recreation park system, and the financial implications of constructing the park.

# EXISTING RECREATION PARK SYSTEM



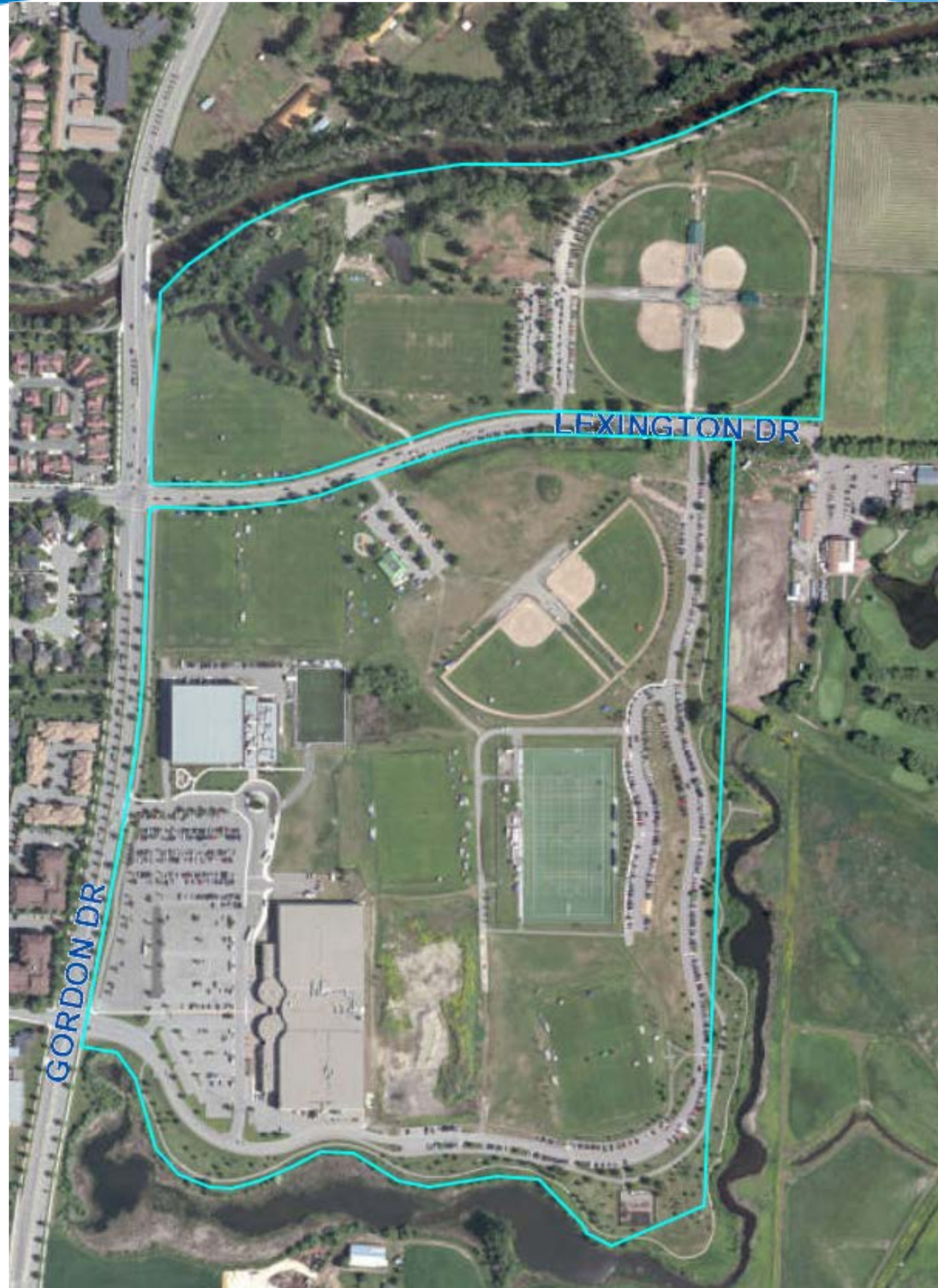


# RUTLAND RECREATION PARK





# MISSION RECREATION PARK





# PARKINSON RECREATION PARK





# RECREATION AVENUE PARK



# SPORT AND RECREATION TRENDS

- ▶ There are 40+ regular sports field user groups, ranging in size from 50 to 6,000 members.
- ▶ Over 60 sport tournaments, events and camps are annually scheduled.
- ▶ The current sports field inventory, during prime time hours, is near maximum capacity.
- ▶ Participation numbers are increasing, particularly for females and seniors (masters).
- ▶ Increased demand for sports field & facility usage/access is outpacing current capacity.
- ▶ Local Sport Organizations (LSO's) have a desire to become more unified and strategic in their development.
- ▶ LSO's are increasingly considering new business models (i.e., partnerships, centralization).
- ▶ LSO's are willing to adopt Canadian Sport for Life (CS4L) & Long Term Athlete Development (LTAD) principles, but need support and resources.
- ▶ LSO's seek opportunities to establish a home base for operations, versus a virtual existence.
- ▶ LSO's / participants prefer to be clustered in centralized hubs for inclusion, event hosting, & operations streamlining.



# GLENMORE RECREATION PARK BACKGROUND



City of Kelowna - Accuracy and correctness not guaranteed.





# CITY POLICY

- ▶ The Glenmore Valley Sector Plan, 1989
- ▶ 1998 Agricultural Plan
- ▶ OCP anticipated growth by 43,044 between 2010 & 2030.
- ▶ Highest level of growth projected for north quadrant of city.
- ▶ Approximately 9,000 are projected to locate in Glenmore and periphery.
- ▶ Park service standard: 2.2 ha of active parks for every 1,000 new residents
- ▶ This standard includes 0.6 ha for Recreation Parks.
- ▶ Anticipated growth will generate a need for 27 ha of Recreation Parkland city-wide.

## PARK NEED

- ▶ Glenmore has a series of neighbourhood parks, however, capacity is limited due to their small size.
- ▶ Glenmore has a deficit of large park space that could accommodate more intense recreation level facilities, (e.g. programmable sports fields).
- ▶ The 2010 Sports Field Needs Assessment – the City needs to increase the sports field capacity by the equivalent of 7 fields by 2020 and 13 fields by 2030.
- ▶ Glenmore Recreation Park will be considered a joint use Community and Recreation Park.
- ▶ GRP has the highest priority for new park construction due to the existing deficit.

# ONSITE ALC CONDITIONS

In 2011 the ALC determined that this land within the ALR could have a non-farm use subject to the following conditions (File 52452, Resolution # 352/2011):

## GLENMORE RECREATION PARK SITE

- ▶ Fencing the perimeter of the recreation park site.
- ▶ Planting a 15 m wide vegetative buffer adjacent to remaining agricultural properties.
- ▶ New playing fields substantially commenced by \***October 25<sup>th</sup>, 2014**.
- ▶ Consolidate the park as a single parcel. (This has been completed.)
- ▶ Buildings limited to a field house and a mid-sized community centre.
- ▶ Approval for non-farm use is **nontransferable**.

\* Extension granted to 2017 based on economic hardship



# GLENMORE SPORTS FIELDS





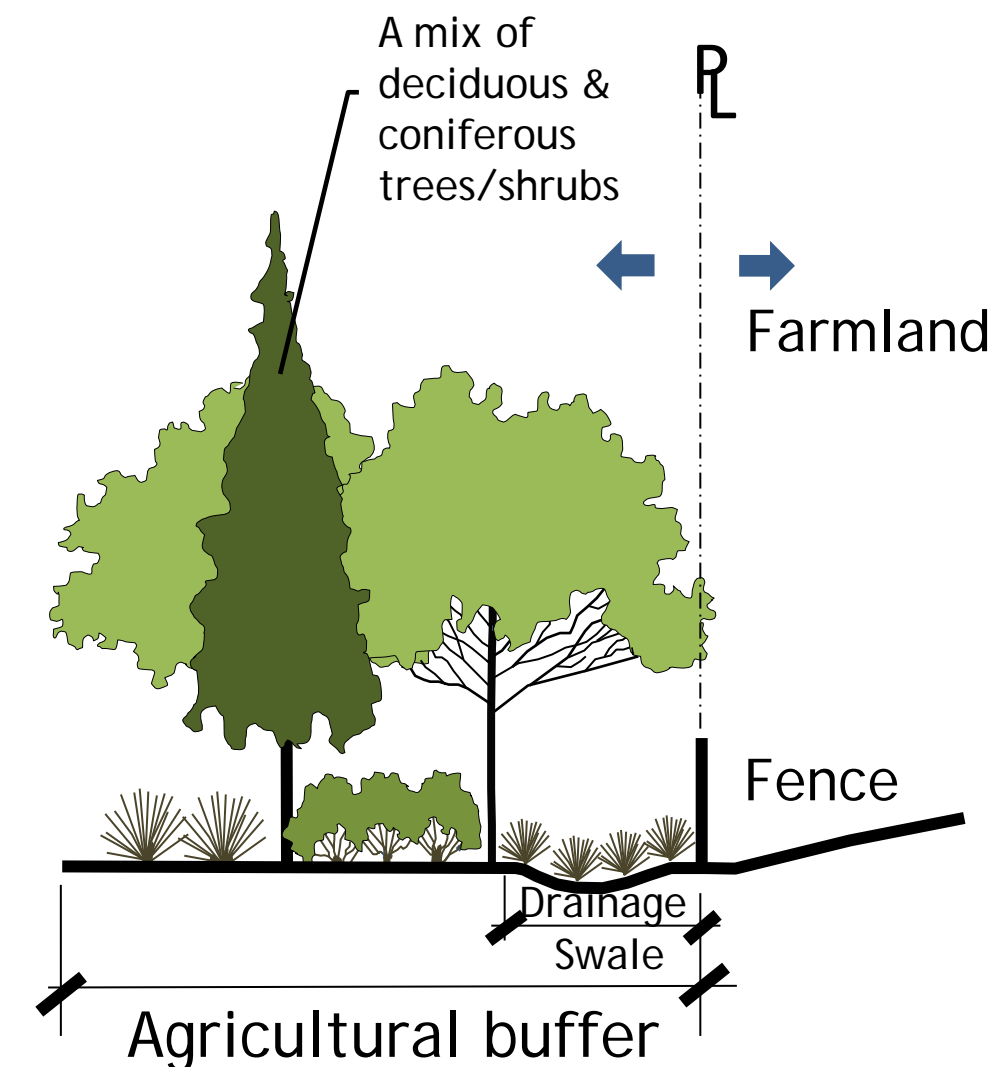
# OFFSITE ALC CONDITIONS

## GLENMORE BYPASS, GLENMORE SPORTSFIELDS & FIRE HALL SITES

- ▶ Consolidation of the old Glenmore Bypass SROW with adjoining parcels.
- ▶ Rehabilitation to an agricultural standard and long term (20 year) lease of the Glenmore Sportsfields.
- ▶ A covenant prohibiting the construction of a home registered on the existing park's title.
- ▶ Rehabilitation & lease of the park site completed by \***October 25<sup>th</sup>, 2014**, > 2017.
- ▶ Upon relocation of the Glenmore Fire Hall, the land must be rehabilitated consolidated with the park , and added to the lease area.
- ▶ Fencing the former Glenmore Sportsfields and Fire Hall site to discourage trespass.

# UPLAND PROPERTY/SUBDIVISION CONDITIONS

- ▶ New road constructed with first phase of park construction and completed within 2 years.
- ▶ Installation of sewer and power within new road.
- ▶ Installation of a fire hydrant(s).
- ▶ City to cut and cap any existing irrigation at the time of new road construction.
- ▶ ALC buffer /swale will be part of the first phase of park construction
- ▶ The City will minimize amount of light pollution.
- ▶ Cul-de-sac shall be named Roelofs Court.



# TIA RECOMMENDATIONS

- ▶ One outbound right turning lane with storage for two vehicle.
- ▶ 111 parking stalls.
- ▶ Phase in parking to correspond with park development.
- ▶ Bicycle parking and end-of-trip facilities.
- ▶ Crosswalks at:
  - a) Valley Road/Cross Road/Longhill Road intersection , &
  - b) site access road/future Glen Park Drive extension.
- ▶ Valley Road/Cross Road/Longhill Road intersection:  
signalization, or a single lane roundabout, with a northbound right-turn lane by 2030.



future 2 storey  
activity centre  
(12,000 sf /  
1115 s.m.)

playground  
600 s.m.

spray park  
1200 s.m.

cricket

off-leash dog  
park

field house  
(3400 sq. ft. / 315 s.m.)

cricket  
batting cage  
(30m x 5.3m)

Valley Road

Brandt's Creek

open play  
field

skateboard  
park  
(2000 s.m.)

basketball  
2 courts  
(1230 s.m.)

Longhill Road

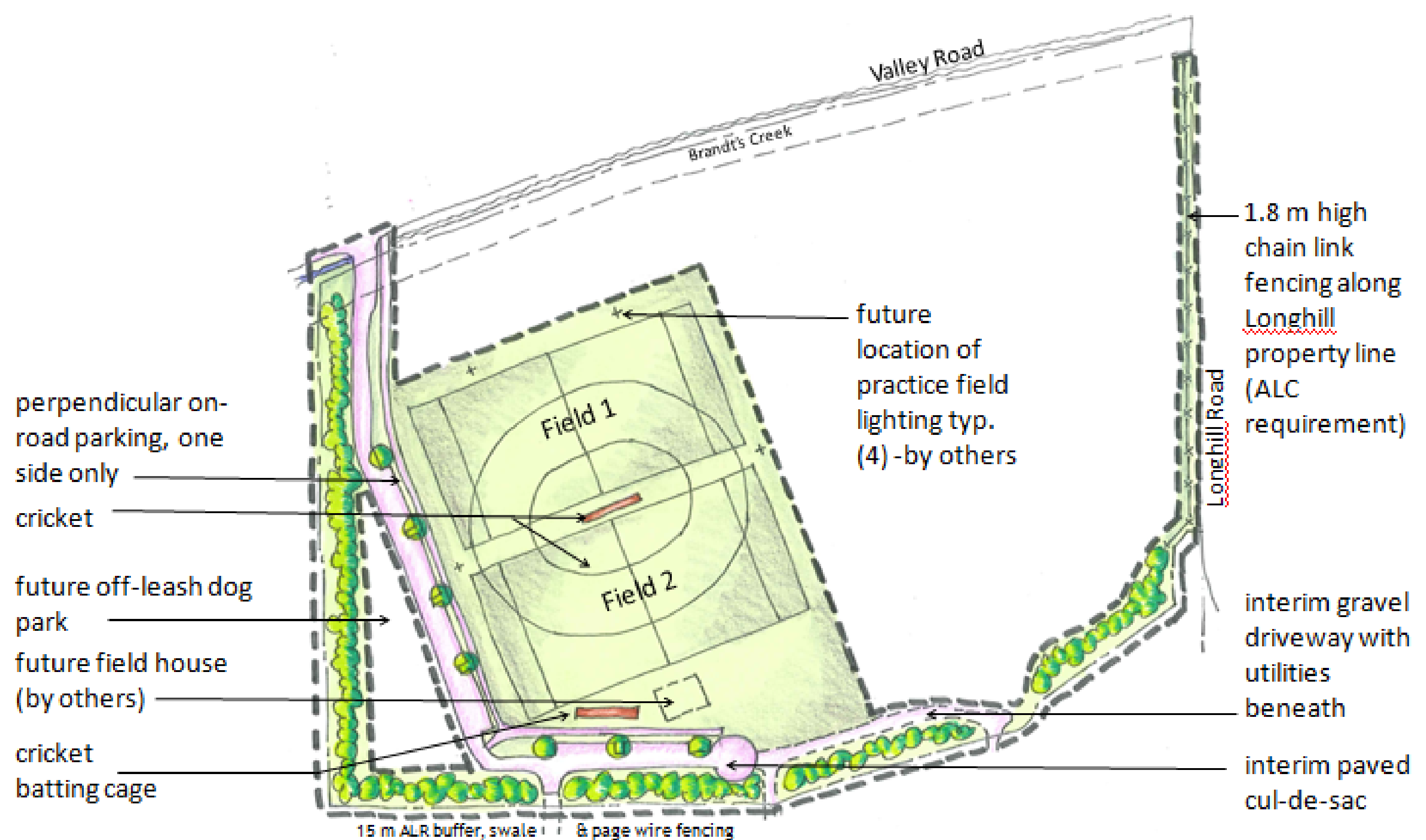
sports courts  
(72m x 47 m)



## Glenmore Recreation Park Master Plan

August 17, 2015





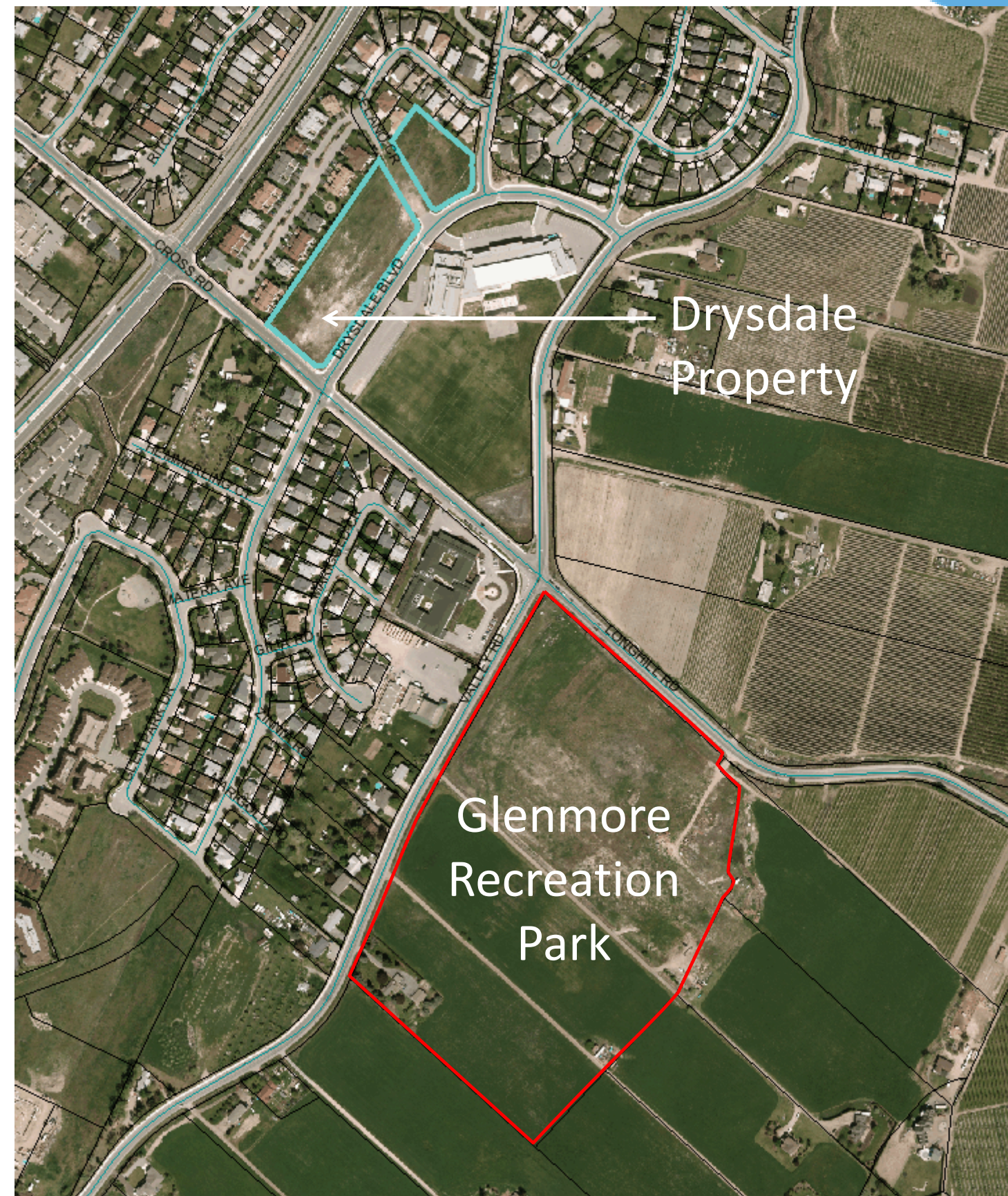
## Glenmore Recreation Park - Phase 1

September 9, 2015



# PHASE 1 FUNDING STRATEGY

- ▶ Total Phase 1 Construction Costs = \$5M
- ▶ \$3M from taxation
- ▶ \$2M from disposition of Drysdale Property





## NEXT STEPS

- ▶ 2016 Capital Budget Approval - December 2015
- ▶ Confirm Partnership(s) for Phase1
- ▶ Detail Design for Phase 1 in 2016 (10 months)
- ▶ Disposition of Drysdale Property 2016
- ▶ 2017 Capital Budget Approval - December 2016
- ▶ Construction of Phase 1 beginning Spring 2017
- ▶ Conversion of Glenmore Sportsfields to agriculture in 2017
- ▶ 2018 Capital Budget Approval - December 2017
- ▶ Completion of local road in 2018
- ▶ Pursuit of other partnerships
- ▶ Implementation of future phases