

LET'S SHAPE OUR COMMUNITY TOGETHER



2015 RECREATION FACILITIES &
PARKS MASTER PLAN UPDATE



CITY OF
FORT SASKATCHEWAN
FORTSASK.CA



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EXECUTIVE SUMMARY

This report is an update to the 2008 Recreation, Culture and Parks Master Plan. The document aims at answering questions related to the City of Fort Saskatchewan's recreational facilities and parks amenities:

- What are the current top community wants and needs for recreation facilities and parks, from a public and user perspective?
- Are these priorities appropriate based upon utilization of current facilities, population to facilities ratio and current building conditions?
- What are the City's options and recommendations for new, expanded or renovated recreation facilities, including capital and operating costs, timelines to meet needs and projected population growth?
- Using a phased strategy, what are the financial implications of addressing the identified recreation needs on a short, mid and long term basis?

The process engaged the community and stakeholders in capturing their needs and wants for facilities and amenities to service recreation and sporting programs. These priorities were analyzed against regional and provincial trends; utilization and condition of facilities where feasible; and financial impacts to the City. Recommendations were created with options for short, mid and long term implementation. The document remains flexible and should be evaluated and updated regularly as the implementation plan progresses. The scope and timing of short, mid and long term projects could be adjusted to reflect new municipal priorities.

730 people participated in a variety of public engagement activities. Five major themes emerged:

1. Expand the Dow Centennial Centre (DCC) may include a new arena, aquatic centre, indoor and outdoor multi-sport amenities.
2. New facilities to have the capacity to host sporting events such as tournaments, provincial championships and other recreational event; creating opportunities for Sport Tourism and showcasing our community.
3. Develop an outdoor recreational area including green spaces, picnic areas, event camping amenities, community gardens, dog park, family friendly experiences and new trails.
4. Offer aquatic opportunities at both Harbour Pool and Dow Centennial Centre.
5. Develop wheeled sports park for skateboarding and BMX.

Additional feedback addressed the state of the Curling Club facility, the Gymnastic Club program space, indoor soccer needs and wants, stakeholders' collaboration, new building design for accessibility, new high school on Dow Centennial Centre site, and the need for campground sites.



Themes and topics were analyzed against facility conditions, utilization, growth trends, potential site, timing and financial consideration. The analysis led to a set of 25 recommendations for implementation in the short, mid and long term, and are summarized as follows:

Short-term

Area	Summarized Recommendations
1 Arena	Explore the opportunity of a partnership with a neighbouring community to secure ice time for Fort Saskatchewan’s user groups.
2 Arena	Engage with ice users to find efficiencies in ice usage, allocation and bookings.
3 Aquatics	Add a universal change room at Harbour Pool.
4 Aquatics	Engage in a public consultation or plebiscite prior to the construction of a new aquatic centre and fitness centre expansion at the Dow Centennial Centre.
5 Aquatics	Based on the results of the public consultation or plebiscite, build a new aquatic centre and expand the fitness centre at the Dow Centennial Centre. Adjust Recreation Facility Operating Reserve to reduce one-time tax impact resulting from the on-going operation of this DCC expansion.
5 WRE	Invest in the development of West River’s Edge (WRE) area by engaging users and stakeholders of this park.
6 WRE	Develop a new dog park at West River’s Edge.
7 WRE	Develop new picnic area at West River’s Edge.
8 WRE	Start a 5 year reforestation initiative near West River’s Edge building and Nordic Ski Club trails.
9 WRE	Designate land for Dow Centennial Field expansion by the Fort Saskatchewan Mix Slo-Pitch Association. Create new access road to accommodate expansion.
10 Outdoor Field	Proceed with the development of a high performance outdoor sport field at the Dow Centennial Centre site.
11 Wheeled Park	Designate land for skateboard/BMX park expansion.
12 Curling Club	Upgrade and revitalize the Curling Club facility.

Mid-term

Area	Summarized Recommendations
13 Arena	Build a new ice arena at the Dow Centennial Centre.
14 WRE	Develop a Family Fun Play Area at West River's Edge as a destination for residents and visitors.
15 Outdoor Field	Revitalize the Fort High track to include standard rubberized surfaces.

Long-term

Area	Summarized Recommendations
16 Arena	Revitalize the Jubilee Recreation Centre.
17 Aquatics	Revitalize and modernize Harbour Pool to extend current life cycle.
18 WRE	Develop a new community facility to service users of the West River's Edge area near new amenities.
19 WRE	Working with the Nordic Ski Club and the fitness industry, develop and enhance new trails and obstacle courses.

Other

Area	Summarized Recommendation
20 Grant Program	Explore the creation of a grant program to support community groups with their recreation facility initiatives.
21 New High School	Finalize location of new High School on the Dow Centennial Centre site.
22 Campground	Continue the discussion for a serviced campground expansion.
23 Resource	Create new staffing capacity to support the implementation of the Recreation & Parks Master Plan Update.
24 Efficiency	Continue to implement new efficiency practices for arena and indoor soccer facilities in relation to facility bookings, rental revenue and facility operation.
25 Facility Design	New facilities and outdoor amenities to be accessible for all.

The recommendations led to the development of three Implementation Plans. The plans differ in the timing of three major projects:

- 1) Construction of a new aquatic centre and fitness expansion at the DCC,
- 2) revitalization of the Jubilee Recreation Centre (JRC), and
- 3) construction of a new arena at the DCC.

For each implementation option, the timing of these three projects is summarized in the following table. The timing of all other projects remains the same for the three proposed implementation plans.



MAJOR PROJECT	TIMING		
	PLAN 1	PLAN 2	PLAN 3
Aquatic Centre / Fitness Expansion @ DCC	2017-2020	2018-2021	2018-2021
New Arena @ DCC	2020-2022	2024-2026	2016-2018
JRC Renovation	2024-2026	2016-2018	2024-2026

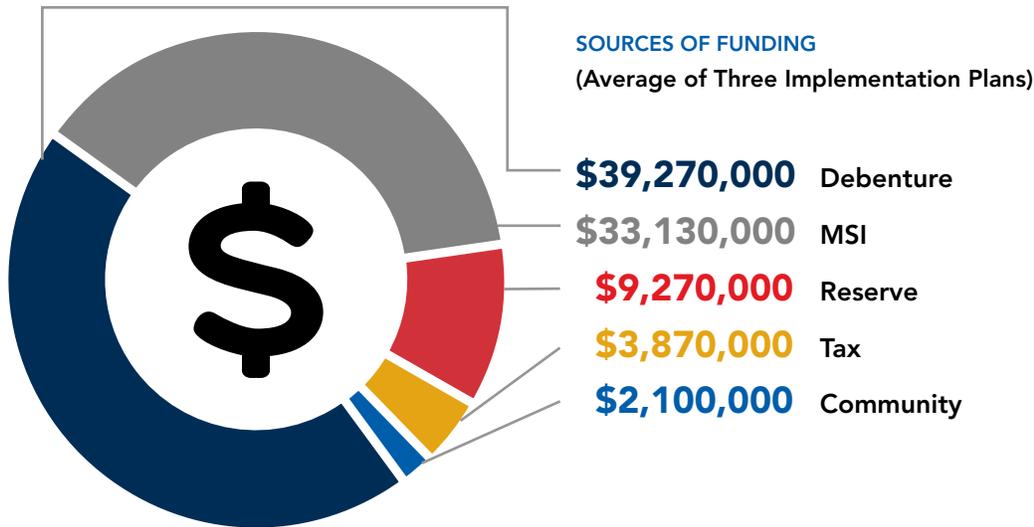
A 12 year implementation plan schedule resulted from the facility needs assessment and financial strategy planning.

Five different sources of funding are currently available to the City to cover projects cost:

- Debenture
- Municipal Sustainability Initiative (MSI) Grant
- Reserve
- Community support
- One-time Capital Tax (PAYG)



The effect of the Implementation Strategy on these sources of funding is illustrated below:



On average, the impact on the City's maximum debt limit remains below 50% during the 12 year implementation period.

The three implementation plans resulted in similar financial impacts. The average overall capital cost of the 12 year implementation plan is \$87.63 million, with the total operating and debenture impact estimated at \$6.2 million over the 12 year period. A substantial increase in operating impact of \$2.25 million in 2016 dollars is anticipated for the operation of a new aquatic centre and fitness centre expansion at the DCC. This operating cost results in a substantial tax increase during the first year of operation of a new aquatic centre. To minimize the effect of this operating impact on property tax, an operating reserve should be adjusted

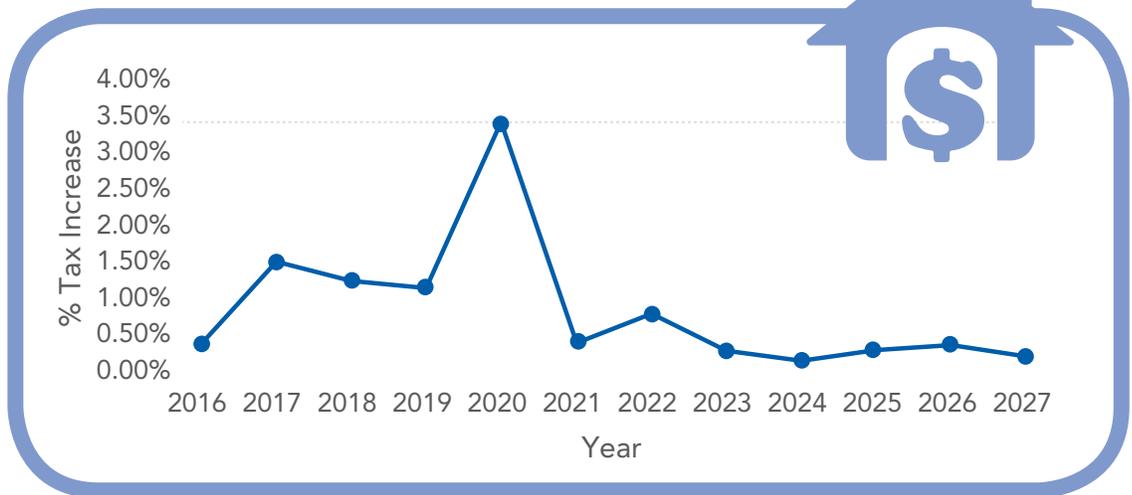
and maintained to gradually offset the operating cost of an aquatic centre until its opening. The annual increase needed to be set aside varies between \$250,000 and \$500,000 and depends on project timing. As a general rule, the earlier the project, the higher the amount. This strategy is not reflected in the financial analysis.

On average, the impact on the City's maximum debt limit remains below 50% during the 12 year implementation period.

The average annual cost of the three implementation plans to the property tax bill for an average \$400,000 home and a \$24 million commercial box store is estimated at \$16 and \$2,300 respectively. The figures below show the property tax increase for both residential and non-residential properties associated with the implementation of Option 1 (the highest impact of all proposed implementation plans).

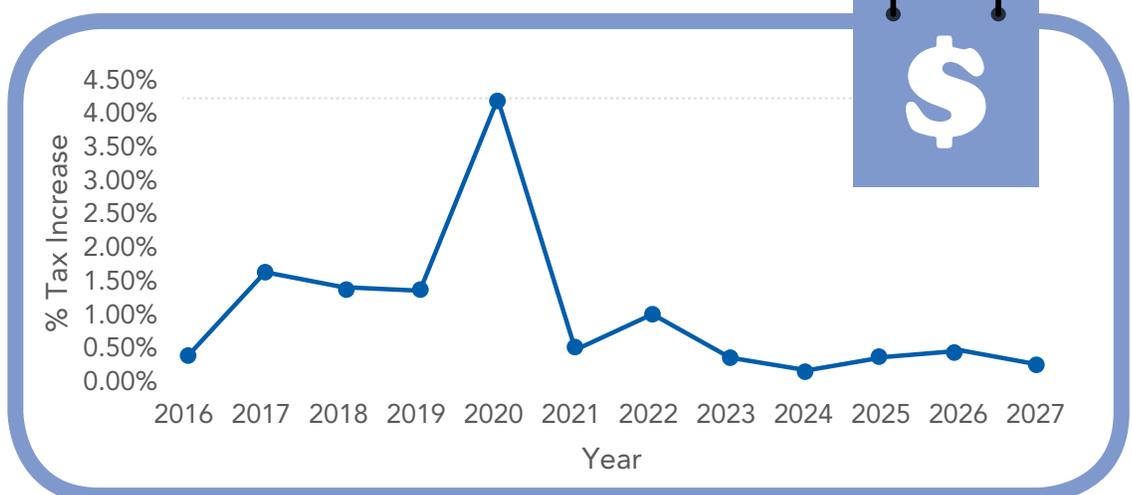
ANNUAL TAX INCREASE

\$400,000 Home



ANNUAL TAX INCREASE

\$24 M Commercial Box Store



INTRODUCTION

This report is an update to the 2008 Recreation, Culture and Parks Master Plan. The report was led by the Recreation Services Department to answer emerging questions related to our recreational facilities and parks amenities:

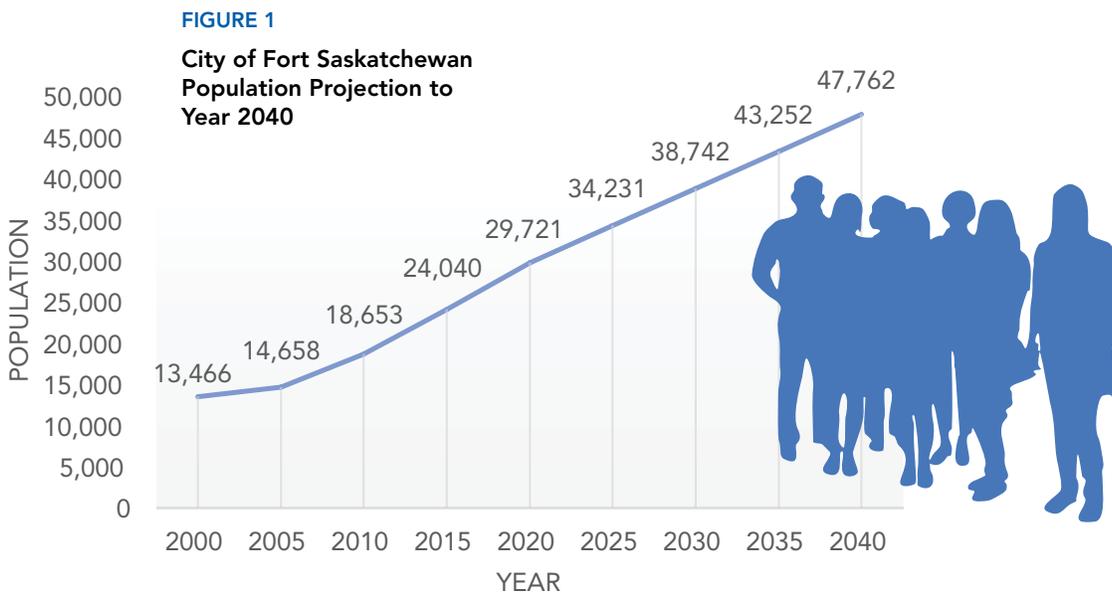
1. What are the current top community wants and needs for recreation facilities and parks, from a public and user perspective?
2. Are these priorities appropriate based upon utilization of current facilities, population to facilities ratio and current building conditions?
3. What are the City's options and recommendations for new, expanded or renovated recreation facilities, including capital and operating costs, timelines to meet needs and projected population growth?
4. Using a phased strategy, what are the financial implications of addressing the identified recreation needs on a short, mid and long term basis?

This 2015 Update aims at addressing these questions while providing a high level view and analysis to our Recreation facility and parks needs for the next 10 to 15 years. The document will be used as a guide, and be adjusted periodically so it remains current.

The City of Fort Saskatchewan, a community of 24,040 residents, is designated as a Priority Growth Area in the Capital Region. During the last 5 years, the population has grown by an average of 5.51% annually, adding just over 1,100 residents to our community each year. This rapid growth is driven by industrial development, and results in servicing a more diverse community with new and multiple leisure needs. Increased community demand puts pressure on overall City infrastructure, including recreation and parks facilities.

As shown in Figure 1, population growth has been consistent since 2005. Projection shows the City population could double in the next 25 years, reaching nearly 48,000 residents by 2040.

Projection shows the City population could double in the next 25 years, reaching nearly 48,000 residents by 2040.



The development of this Recreation and Parks Master Plan Update followed a Community Facility Prioritization Process illustrated in Figure 2.

FIGURE 2
Community Facility
Prioritization Process



This process ensures that the community and stakeholders are engaged and contribute to the development of current priorities by sharing needs and wants to service their recreation and sporting programs, which are at times influenced by development plans created by sport and recreation governing bodies.

These priorities are analyzed against regional and provincial trends; utilization and condition of facilities where feasible; and financial impacts to the City. A set of recommendations is created with options for short, mid and long term implementation. Finally, these recommendations are considered by City Council during budget discussions.

This report contains 5 main sections:

- **Section 1** addresses the City of Fort Saskatchewan’s vision for a sustainable community.
- **Section 2** provides the results of public feedback on the needs and wants of recreation and parks amenities.
- **Section 3** provides an analysis of community needs and wants against facility condition, utilization, and general trends. This analysis results in introducing projects in terms of scope, location and timing.
- **Section 4** provides a set of project recommendations for the short, mid and long terms.
- **Section 5** provides three (3) implementation plan options.

All costs and revenues presented in this report are estimates based on information provided by 3rd party consultants, stakeholders and City staff. For presentation and discussion purposes, major costs have been rounded to the nearest \$100,000, while minor items were rounded to the nearest \$1,000 or \$10,000.

SECTION 1

A COMPLETE & SUSTAINABLE COMMUNITY

The City of Fort Saskatchewan has adopted a vision through its Community Sustainability Plan. Recreation and Parks are an integral part of this vision, and contribute along with many other City services in making our City a complete and sustainable community.

Community Vision

The Fort: Engaged People, Thriving Community

In 2040, Fort Saskatchewan is a welcoming, compassionate City. We are a friendly, multi-generational community and there is a strong sense of pride and ownership in what we have accomplished together. As a community, we are stewards of the environment and are committed to using our resources wisely. We have a deeply rooted respect for our place and celebrate the river valley. The Fort is a leader in eco-industrial development with a flourishing local economy. We support every aspect of life in Fort Saskatchewan from local businesses to social services. We know our history, and have a dynamic vision for our future. Arts, recreation, and culture thrive. Downtown is the heart of the community; it is a vibrant destination for business or play and an attractive place to live. Fort Saskatchewan is home.

Principles

Our sustainability principles are what we value in a sustainable future. The importance of these sustainability principles lies not in choosing one or a few in each situation, but in applying all principles to each community decision. With this in mind, Fort Saskatchewan's sustainability principles are not a list of prioritized principles; they are a set of principles that are intended to be used in combination with one another.

PRINCIPLE A:

A Welcoming Community

We commit to being a welcoming community – a place for everyone. We will create a safe community by knowing and respecting one another. Trust and compassion are created through multi-generational and multi-cultural events. We embrace diversity. We will actively reach out to fellow citizens encouraging them to participate in this community. We promote a variety of opportunities for careers and recreation. We ensure social programs, amenities, and services are available to support our community.

PRINCIPLE B:

A Community with Spirit

We respect the City's identity and history while embracing an ever-changing future. Fort Saskatchewan has a proud history. We honour and showcase this history while also moving forward with our dynamic vision. Citizens are the City's greatest asset. We are a community with spirit, where citizens actively participate in public life and all people are engaged to shape the future. Fort Saskatchewan is a community that encourages: volunteerism; active participation in arts, culture, and recreation; and a strong social fabric. The City will provide frequent and meaningful opportunities to celebrate our history and empower community members to demonstrate our spirit.

PRINCIPLE C:

Stewardship of the Environment

We are committed to an ethic of environmental stewardship. We recognize that a healthy environment is integral to long-term social and economic interests, and all residents share in the environment's protection. We are committed to the preservation and enhancement of natural ecosystems.

FACT FILE

COMMUNITY SUSTAINABILITY PLAN

Reflects the vision of our citizens for our community for the next 30 years

A living document, last update in 2014

Sets the vision and principles for the development of our community

We are committed to long-term planning to enhance the overall quality of life in our community.

Protection of the North Saskatchewan River valley is paramount. We promote the environment throughout our community through parks, greenways, and integrating nature with our urban environment.

**PRINCIPLE D:
Using Our Resources Wisely**

We understand the need to manage our actions in relation to the available natural, social and financial resources. We wisely use resources to maximize benefits and minimize negative impacts. We explore innovative technologies and practices to make the most of our assets. We focus on such practices as multiple uses for facilities; using locally available, renewable energy; and creating new products and services from waste. By viewing our community as an ecosystem, we will enhance our social, ecological and economic interactions.

**PRINCIPLE E:
A Responsive Economy**

We recognize that a responsive local economy will help sustain the community's high quality of life. Fort Saskatchewan's businesses will be leaders in the region through eco-friendly businesses and eco-industrial development. We are a supportive community and, as such, there is an emphasis on buying locally to sustain our businesses. Services and products are available within The Fort with linkages to regional centres. The City offers an attractive business environment promoting economic diversity and embracing employment opportunities.



**PRINCIPLE F:
A Complete Community**

To promote a high quality of life, we will work to ensure that Fort Saskatchewan has a wide range of housing, employment, education, and leisure opportunities. We will develop mixed use neighbourhoods with a diversity of amenities and services so everyone has a place to call home that is close to essential community services. A complete community will enable everyone to meet their daily needs within the City.

**PRINCIPLE G:
A Community Designed for People**

We are committed to long-term planning to enhance the overall quality of life in our community. We will create a compact and enjoyable urban community. Our downtown will be our civic centre with bustling shops and public parks. We will be a community of neighbourhoods designed so we can safely move about the City. In the design of transportation systems, there will be many options for travel including public transportation, walking and cycling while removing barriers. The integration of mobility and nature will continue to be an emphasis through the design of parks, trails, and inclusion of street trees in urban areas. In every aspect of community design, we will encourage innovation in eco-design to improve our quality of life.

SECTION 2

PUBLIC ENGAGEMENT

In early 2015, Recreation Services engaged the community in determining needs and wants for recreational facilities. Multiple engagement techniques were used including public and stakeholder workshops, open house sessions, online questionnaires and written submissions. We received feedback from 730 people through one or several of these engagement tools. Considering that some participants represented the membership of their community organization, the exercises reflected the views of almost 5,000 people. In addition, in September 2015 stakeholders were provided with the opportunity to present directly to Council and provide information on the current state of their organization, unfulfilled needs, and how they can support the implementation of this Master Plan Update.

Top Ranked Community Feedback

After analyzing the input collected from the engagement tools and the stakeholder presentations, we identified the top five themes based on the frequency of the feedback.

1. Expansion of the Dow Centennial Centre (DCC)

The expansion may include:

- A new arena
- A new aquatic center to include drop in/spontaneous use amenities
- An indoor multisport field house
- An outdoor football/soccer field/ running track with bleachers, change rooms and concession
- Design of facilities should be purposeful for both indoor and outdoor organized sports. For example, have access to arena dressing rooms to also service users such as soccer, football, rugby, etc.

2. Event Hosting

Our amenities have the capacity and features needed to host events, tournaments, provincial championships and other recreational events; promote Sport Tourism; and showcase the uniqueness of our community.

3. Develop an Outdoor Recreational Area

This may include developing the West River's Edge (WRE) area, near and around the WRE building, as well as the Dow Ball Diamonds area. Participants said they want:

- Green spaces
- Picnic areas
- Event camping amenities
- Community gardens
- Dog park
- Family friendly amenities
- Expanded trails (walking and cross-country)

FACT FILE

17 organizations representing **4,233** members responded to a specific stakeholder questionnaire

89 people attended the workshops

186 people attended Public Open House

454 people participated in the on-line questionnaire

9 organizations presented to City Council directly

4. Split Aquatic Centres

Participants said they would like to see aquatic services split between a renovated Harbour Pool and a small scale aquatic centre for spontaneous use at the Dow Centennial Centre.

5. Develop Wheeled Sports Park for Skateboarding and BMX

This new amenity should be designed to accommodate all ability levels.

In addition to these five top community themes, additional topics and feedback emerged from the analysis of responses, as follows:

- The local curling rink requires maintenance and upgrades.
- The local Gymnastic Club is working on securing a lease for a permanent facility.
- The local soccer association needs another indoor soccer field, and more access to amenities.
- Encourage stakeholders to create synergies to work more effectively together to strengthen usage or recreational amenities.
- Design facilities and outdoor amenities that are accessible for all children, adults, and seniors including people challenged with mobility issues and/or developmental disabilities.
- Consider opportunities that come with development of a new High School on Dow Centennial Centre lands.
- The lack of serviced campground site remains an issue.



SECTION 3

ANALYSIS

This section is categorized by themes and topics that emerged from community feedback. These topics include:

- Arenas
- Aquatics
- West River's Edge Area
- Outdoor Fields
- Skateboard / BMX Park
- Curling Club
- New High School Development
- Indoor Field House
- Gymnastics Facility
- Serviced Campground

These topics were further analyzed based upon building condition and current utilization of facilities when feasible.

Arenas

Community feedback highlighted the need for construction of a new arena. According to the recommendations of the 2008 Master Plan, the provision ratio for ice arenas should be one arena per 7,500 residents. In light of this, an additional ice sheet could be recommended when the population reaches 30,000. Based on population growth projections for Fort Saskatchewan, this could happen by 2021.

► CONDITION - JRC

The Dow Centennial Centre and the Sportsplex are relatively new or received recent revitalization.

The Jubilee Recreation Centre (JRC) is Fort Saskatchewan's performance arena with a capacity of over 1,000 spectators, and requires special attention. Several facility evaluations were completed in 2010, 2014 and 2015 by third party consultants.

The JRC has been well maintained and appears to be in good condition. The building is structurally sound, though some elements of the facility are beginning to reflect their age. Deficiencies include program area expectations (main entrance, public lobby, offices, change room size, ventilation, energy efficiencies) and certain elements relating to the Alberta Building Code such as exiting, barrier free access, washroom facilities and fire suppression systems (the building does not have sprinklers).

JRC needs a full revitalization and modernization to provide arena services in the long term. Conceptual designs were created with stakeholders in 2010, but there has been so far limited action on this project. One of the reasons relates to possibility of closing the JRC facility during the revitalization period, as the scope of work may require full closure for one or two full ice seasons for allowing construction to occur and ensure safety on site. The recent renovations to the Sportsplex led to a facility closure for almost a full season, a situation that created a reduction in available ice surface from three rinks to two rinks, forcing ice users to relocate their activities to other neighboring communities. This inconvenience can be mitigated by one or a combination of proposed strategies while renovating the JRC:

1. Create a partnership with neighbouring communities to secure ice times during the peak season. A neighbouring community could be approached to explore the possibility of capital investment in their current arena in exchange for the use of prime time hours in their arena for Fort Saskatchewan user groups.
2. Maximize the use of the Dow Centennial Centre and the Sportsplex by scheduling ice users programs and activities between 6:00 am and 8:00 am, and 10:00 pm to midnight.

FACT FILE

JUBILEE RECREATION CENTRE (JRC)

Year of construction: **1965**

Age: **50** years

Condition: **Good working order**

Building and Safety Code

Structure

Mechanical

Electrical

3. Maintain some level of access to the JRC ice during renovations using temporary dressing rooms and washrooms. This solution would add an additional \$250,000 to the JRC revitalization budget.
4. Build a 4th sheet of ice at the Dow Centennial Centre to be operational prior to closing the JRC's revitalization. This strategy is favored by ice users.
5. Revise original 2010 revitalization concept to ensure the JRC Arena is available without interruption to ice users programs during construction. Such a concept and an overall site plan of the area is presented for information in Appendix A.

The cost of renovating the JRC is estimated at \$10 million in 2016 dollars, with an ongoing operating impact of \$50,000.

► USAGE

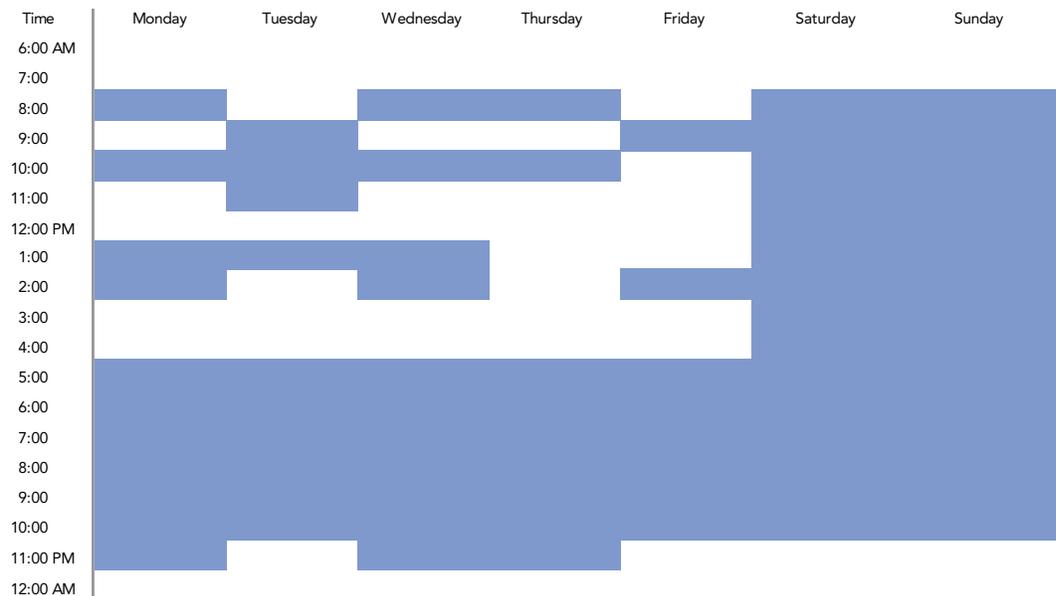
Table 1 shows the use of our arenas during a typical week of traditional ice mid-season week. Overall, during prime time hours, our three arenas (JRC, DCC & SPX) are well used. A few hours remain available in early morning between 6:00 am and 8:00 am and late at night between 10:00 pm and midnight.

TABLE 1

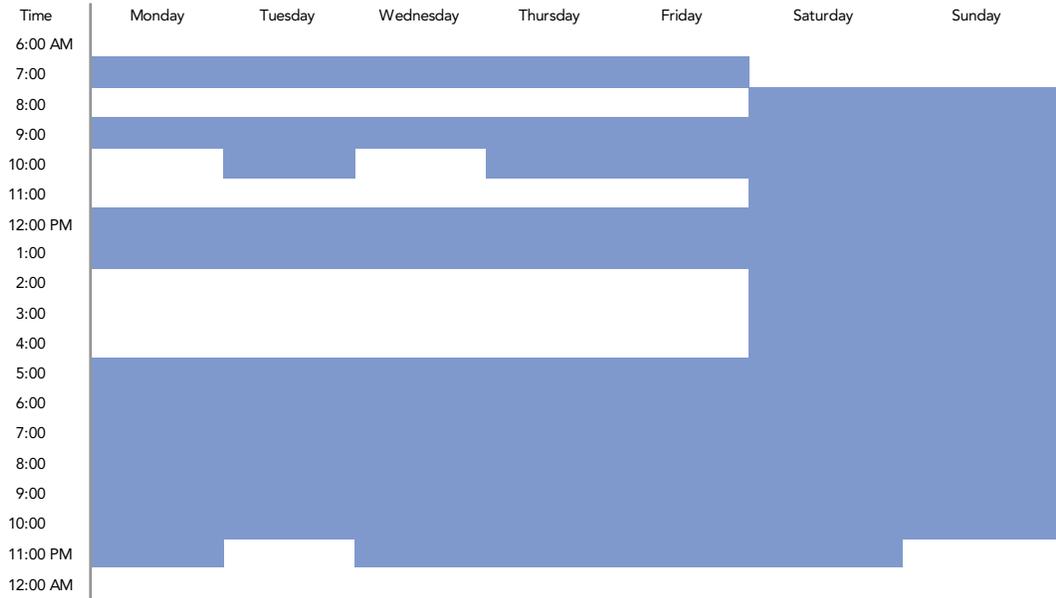
Use of the Jubilee Recreation Centre (JRC), Dow Centennial Centre (DCC) and Sportsplex (SPX) During a Peak Week of Ice Season



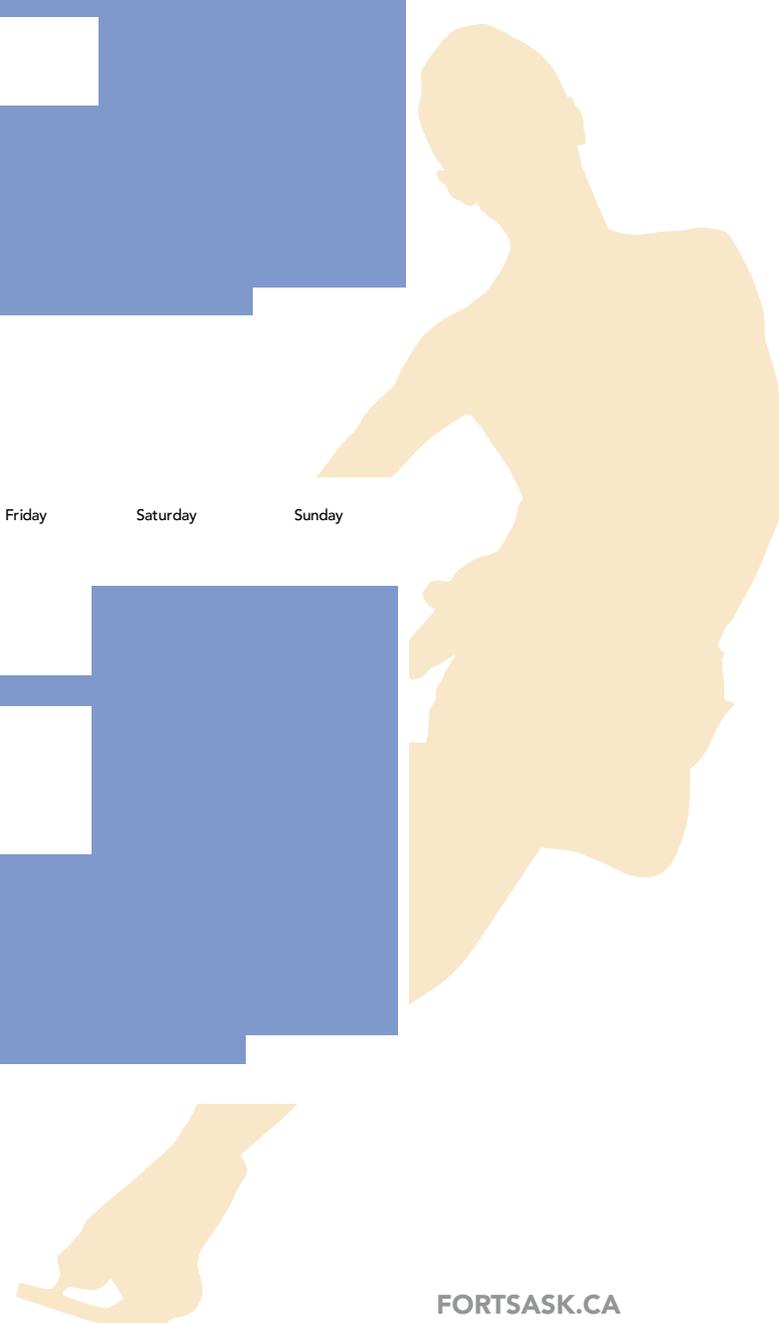
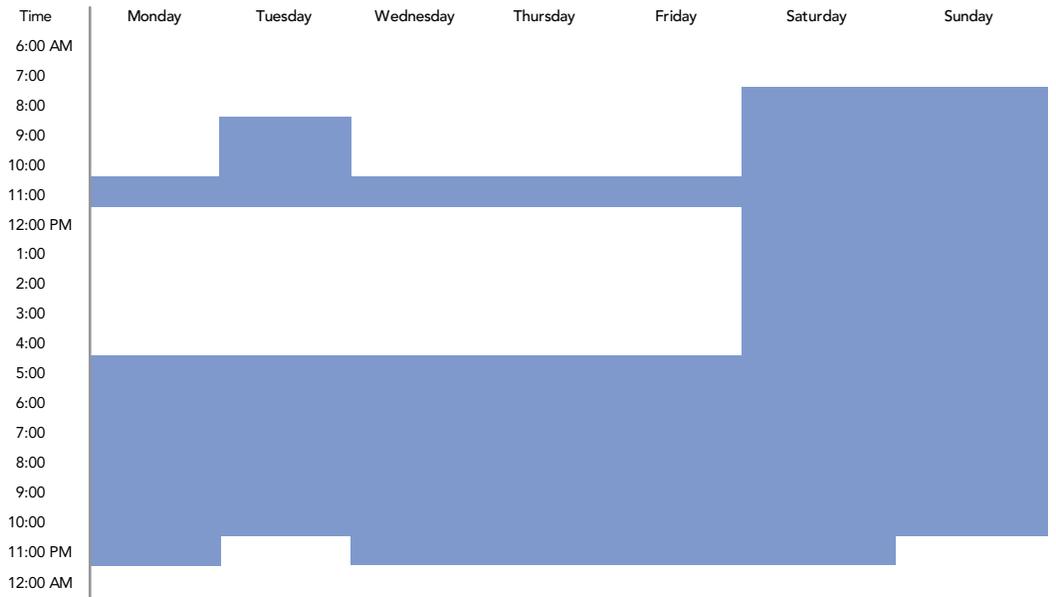
Jubilee Recreation Centre (JRC)



Dow Centennial Centre (DCC)



Sportsplex (SPX)



During this period of high demand, 550 - 600 additional hours of ice time must be provided in other communities such as Bruderheim and Lamont to accommodate the needs of our current ice users during desirable hours (7:45 am to 11 pm).

As shown in Figure 3, Minor Hockey utilizes the most amount of ice time in Fort Saskatchewan (56% of the time), followed by City Programs, Adult Hockey Leagues, Ringette and the Figure Skating Club. As shown in Table 2 most ice users' memberships has remained consistent over the last five years, with the exception of Figure Skating who has a more significant fluctuation in the number of participants per season.

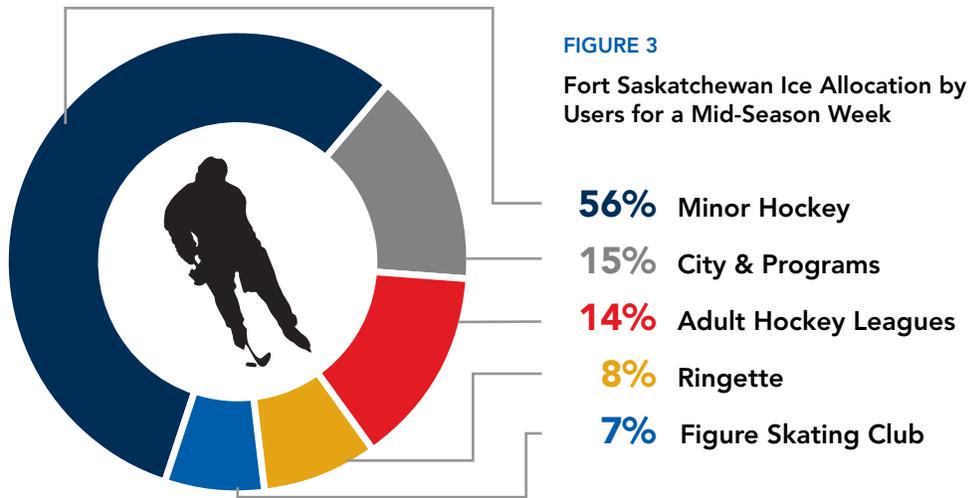


TABLE 2
Ice User Memberships

Seasons	2010	2011	2012	2013	2014
	2011	2012	2013	2014	2015
Minor Hockey (Participants)	663	684	668	710	703
Adult Hockey (Teams)	8	9	10	10	10
Figure Skating (Participants)	210	230	160	200	260
Ringette (Participants)	90	90	90	90	80

The scheduling of our arenas is coordinated by a third party Ice Allocator. Requests for ice are scheduled by the City Facility Booking unit and charged back to user groups, unless canceled with a 72 hour notice. Although convenient for the City and user groups, this situation requires attention as ice allocation places a demand on City arena facilities and contributes to cost of operations. With a certain amount of prime ice time not being used and last minute cancellations, there are signs that greater efficiencies could be gained in facility bookings, ice allocation, and facility operation. Other communities such as Strathcona County adopted a Standard of Play policy in which the amount of ice time per sporting category is defined, which in return help determine facility needs. Based on local ice users' feedback and population growth, the need for a new arena is imminent. However, the use of our current arenas should be maximized prior to the City considering building a new arena.

During the spring and summer months, the use of the arenas decreases substantially. Ice is removed from all three arenas starting in April. Ice is put back in July at the Dow Centennial Centre, August at Jubilee Recreation Centre and September at the Sportsplex. These facilities accommodate other community spring and summer programs such as ball hockey and lacrosse. New in 2016 will be the availability of summer ice at the Dow Centennial Centre.

Site for New Arena

Public input supports the addition of new recreational amenities at the Dow Centennial Centre. A conceptual Dow Centennial Centre Site Master Plan indicates a potential location of a new arena and is available in Appendix B.

Locating a new arena at the DCC has many advantages:

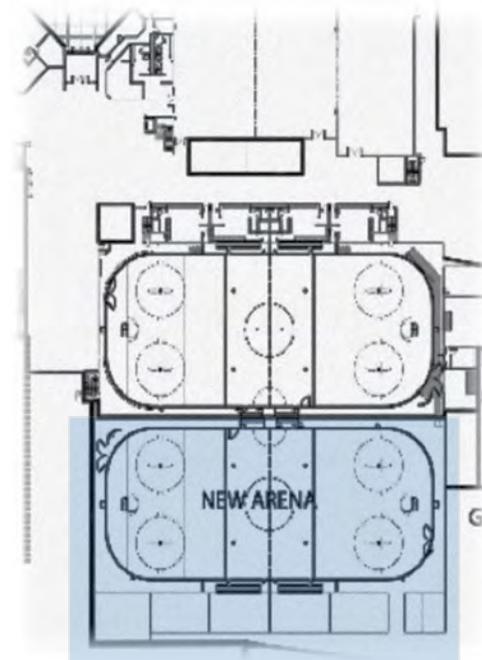
- 1) The facility has been designed to add a second arena;
- 2) Parking can be expanded on site;
- 3) This would help our community host tournaments requiring twin arenas as well as major community events.

The new arena location is shown in Figure 4. The cost of a new arena is estimated at \$12 million in 2016 dollars, with an ongoing operating impact of \$100,000.

FIGURE 4

Location of a New Ice Surface at the Dow Centennial Centre (Area in Blue)

Ref: Appendix B, Page 12, Concept No. 1-A, Main Floor Plan



The cost of a new arena is estimated at \$12 million in 2016 dollars, with an ongoing operating impact of \$100,000.

The current use of Harbour Pool by the local swim club (only 3%) does not justify a 50 metre performance pool. Such pools are generally built with partnerships involving national sporting federations to host national and international level competitions such as the Canada Summer Games, Pan Am Games, Worlds and Summer Olympics. After the Games, these facilities become a Legacy to the host community.

One solution to address the capacity issue of our largest user group (lane swim and aqua fit) is to increase the hours of operation. If Harbour Pool was to follow the same operating hours as Dow Centennial Centre, it would increase public access by an average of 19 hours per week, an increase of 20% in public hour capacity. These hours could service swim club activities, lane swim and aqua fit programs in the early morning (5:30 am to 8:00 am) and late at night (9:00 pm to 10:00 pm). This increase in early morning and late night hours will not enhance accessibility to spontaneous public swim and swim lessons, however, and will do little to service families. Enhanced access to spontaneous use, swim lessons and family experience can therefore only be achieved with the addition of new aquatic spaces.

► NEW AQUATIC AMENITIES

A report was commissioned by the City in 2015 to determine options and costs for enhancing Harbour Pool and aquatic opportunities. The report provided information on the condition of Harbour Pool as presented above, and proposed three different concepts for expanding aquatic services using the Harbour Pool and the Dow Centennial Centre sites. The Report is available in Appendix C.

Concept 1 proposes a major modernization and expansion of Harbour Pool. The result is a building three times the size of Harbour Pool, with all aquatic amenities located on one site. The disruption to the aquatic program is deemed to be major as the building would be inaccessible to the public for at least one year. The expansion will have major impact on the site, affecting Harbour Pool parking and surrounding outdoor fields.

Concept 2 proposes the development of a new aquatic center at the Dow Centennial Centre designed to accommodate spontaneous use, which would be double the size of Harbour Pool; and a full modernization and revitalization of Harbour Pool to accommodate lessons and events, with new space for a universal change room. There would be minimal disruption to the aquatic programs, as the split concept allows the City to maintain services during construction at either pool site.

Concept 3 proposes the development of a full aquatic service at the Dow Centennial Centre for program, events and spontaneous use. Harbour Pool would be closed and the building either demolished or repurposed for another function. There would be no disruption to the aquatics program. This concept involves 100% new space. In order to remain within the same capital cost (as building new is generally budgeted at a higher cost than space renovation) this conceptual floor plan is 25% smaller than Concept 1 and Concept 2. The reduction in space may lead to a reduction in operating cost. However, the management of the Harbour Pool site asset will have operating cost that are currently unknown.

Today's aquatic spaces are larger in surface, with designs meeting new user trends. Design includes major water features such as dedicated program pools, multiple slides, large play/splash area, lazy rivers, and family viewing area. These new aquatic features enhance the spontaneous use experience, but also result in a need for greater space.

The addition of these new features requires additional operating dollars for programming and space management, as lifeguards now supervise more water tanks and a greater amount of play zones. Table 3 summarizes main features for the three concepts.

TABLE 3

Aquatic Expansion Opportunities Considered at Harbour Pool and Dow Centennial Centre (DCC)



FEATURES	CONCEPT 1 Harbour Pool Modernization & Expansion	CONCEPT 2 Split Aquatic DCC Expansion & Harbour Pool Modernization	CONCEPT 3 DCC Expansion
Site	Harbour Pool only	Harbour Pool & DCC	DCC Only
Surface area (Sq. meters)	6,200 m ²	6,200 m ²	4,600 m ²
Need for upgrades	Major	Minor	Minor
Water slides	Yes	Yes	Yes
Lazy river	Yes	Yes	Yes
Hot tub	1	3	2
Tot pool	Yes	Yes	Yes
Play area	Yes	Yes	Yes
Dedicated program pool	Yes	Yes	Yes
Enhanced change rooms	Yes	Yes	Yes
Universal change room	Yes	Yes	Yes
On deck viewing area	Yes	Yes	Yes
Lap pool	12 lanes	6 lanes	10 lanes
Harbour Pool	Remains	Remains	Demolished or Repurposed
Staff office	Enhanced	Yes @ DCC	New
Storage	Enhanced	Yes @ DCC	New
Mechanical	Enhanced	Enhanced & New	New
Spectator	Yes	Yes	Yes
DCC Fitness Expansion	No	Yes	Yes
Service Interruption	Major - 12 months	None to Minimal	None

For each aquatic expansions concept, and for the purpose of this high level analysis, the 2016 capital cost is estimated at \$35 million with net operating cost (without debt payment) at \$1.7 million, with construction completion timeline between 18 – 24 months.

Concept 2 and 3 include new space for the expansion of the Dow Centennial Centre Fitness Centre. The additional operating cost to the fitness centre is estimated at an additional \$150,000.

Based on public feedback, building an aquatic centre at the Dow Centennial Centre is popular in our community. Many factors drive this public support, including:

- The City is currently below the average for indoor tank/pool per capita. The City provides one indoor program tank/pool for just over 24,000 residents, a rate that is inferior to the provincial average of one indoor tank/pool for 16,300 residents.
- There is a waiting list of nearly 2,000 participants per year for swim lessons and programs.
- Harbour Pool is challenged by its inability to provide programs and services due to its design, size and the lack of leisure pool elements.
- Adding aquatic spontaneous use features at Dow Centennial Centre results in increasing Harbour Pool's capacity to service swim lessons and swim club activities by a minimum of 25% or 1,000 hours per year. This is an attractive solution for participants and parents on waiting lists for swim lessons; it would also be attractive for the local Piranhas Swim Club, which could easily expand their program to service more athletes as more hours could be made available to them.
- Locating the expansion at the Dow Centennial Centre will provide a much needed set of spontaneous use activities currently lacking on site for youth and families.
- The addition of an aquatic centre at the DCC allows for an expansion of the fitness centre located on the second floor and can be accommodated within the capital cost of the project.

The operating cost of a new aquatic centre with new fitness amenities and its debt payment brings the net operating impact of this project at nearly \$2.25 million in 2016 dollars. This cost results in a substantial tax increase during the first year of operation of a new aquatic centre. To minimize the effect of this operating impact on property tax, an operating reserve should be set and maintained to gradually offset the operating cost of an aquatic centre until its opening. The annual increase needed to be set aside varies between \$250,000 and \$500,000, and depends on project timing. As a general rule, the earlier the project, the higher the amount. In 2015, the City started building a Recreation Facility Operating Reserve of \$245,000 per year.

Based on previous experience with the Dow Centennial Centre and the City Hall/Library expansion, the cost magnitude of building a new Aquatic Centre may necessitate a plebiscite. The cost of coordinating a plebiscite is estimated at \$75,000 in 2016 dollars, and includes the public vote component and all associated public activities to ensure voters have the opportunity to make an informed decision. This could be funded under the Recreation Facility Operating Reserve created in 2015.

FACT FILE

2,100 dogs are licensed in Fort Saskatchewan

Dog parks are fun and active places

A great place to meet and socialize

► TIMING AND STRATEGY

When considering each concept for costs, features, construction disturbance and public input, Concept 2 is the preferred option for expanding our aquatic services. In this concept, the 2016 cost for building a new spontaneous use aquatic center at the DCC is estimated at \$27 million, while the renovation of Harbour Pool is budgeted at \$8 million. This provides an opportunity to create distinct projects and spread costs over multiple years, reducing the impact on sources of funding.

Short-term: Develop a universal change room at Harbour Pool. Continue building and adjust the existing operating reserve to cover the operating cost of a new aquatic centre. Engage in a public consultation or plebiscite for the construction of a new aquatic centre.

Short to mid-term: Build a new aquatic centre at the Dow Centennial Centre.

Long-term: Modernization of Harbour Pool after a new aquatic centre is operational at the Dow Centennial Centre. This timing will have no or minimal disruption on aquatic programs and services.

West River's Edge (WRE) Area

The West River's Edge area provides many opportunities to enhance recreation and parks experiences, and could become a major park and attraction in Fort Saskatchewan and the Capital Region as a summer and winter destination point. Through the public and stakeholder consultations and interdepartmental discussions, six amenities were deemed beneficial to current infrastructure and a "fit" for the development of this natural area. They are:

1. A dog park.
2. Additional slo-pitch ball diamonds with parking for park programs, events and RVs.
3. A fitness outdoor obstacle course.
4. A family recreation and play area with water slides.
5. A community facility to service new amenities.
6. New picnic areas and trails.

A high level site plan of the proposed West River's Edge enhancements is illustrated in Appendix D. The plan shows a conceptual location of new amenities with connective trails and utility roads, as well as reforestation areas. Trail expansions and locations of proposed amenities have been determined in consultation with WRE Park stakeholders.

► WRE DOG PARK

The current dog park is located in a light industrial business area, and is used for water drainage for the area. It is small, difficult to find, inaccessible from trails, and parking can only be accommodated on the street. West River's Edge provides a natural area that would enhance the experience of owners and pets. The WRE location provides an opportunity for dogs and owners to access the North Saskatchewan River trails and banks. The cost of developing a dog park is estimated at \$600,000 and includes fencing and seeding of the area. The on-going operating cost is estimated at \$25,000.



Entrance



Play Area



Parking

Pictures of Current Dog Park Area Located in the Business - Industrial Area.

► WRE SLO-PITCH DEVELOPMENT

The Fort Saskatchewan Mixed Slo-Pitch Association leases and operates the Dow Centennial Fields located in the West River's Edge area. The Association has 600 adult members and sees the additional fields as an opportunity to expand their programs. The fields are operated five to six months per year, between the months of April and September. Leagues are scheduled from 6:00 pm to 9:30 pm Monday to Thursday, while tournaments and events are held during the weekend from Friday evening to Sunday evening. The Dow Centennial Fields site has six slo-pitch diamonds and one covered structure for food and beverage. Amenities are maintained by Slo-Pitch Association's volunteers, and are in good condition. There is no access to water and sewer on site, though portable toilets are available. The Association hosts weekend tournaments regularly and special events. The Mixed Slo-Pitch Association is planning to expand their services by offering a Fall League and a Sunday League, which in return would help increase revenue for the Association.

The Fort Saskatchewan Slo-Pitch Association has re-iterated their desire to expand their program, enhance current ball diamonds at the Dow fields with lights,

and add new ball diamonds on site. The cost of these initiatives (estimated at \$1 million in 2016 dollars) would be under the responsibility of the Association. The City could support the development of access roads and parking to service the West River's Edge Park, estimated at \$100,000 in 2016 dollars. New event parking spaces could be shared and used for West River's Edge Park programs and as a short term RV parking site during slo-pitch weekend tournaments. The City could also support the Mixed Slo-pitch Association in the short term by designating the location of the proposed ball field expansion and creating the new access road and parking.

► WRE OBSTACLE COURSE

Recreation Services and the local fitness industry sees an opportunity to add an obstacle course in the area. This course would contain approximately 20 to 30 obstacles made of wood and other elements that blend in with the natural environment of the park. All obstacles would be linked through a trail or open space making them available to park users. An obstacle course can bring popular extreme fitness and skill events such as The Spartan Race, The Mud Hero Race, Storm the Fort event, and Lumber Games. Such events can attract a large amount of participants from the surrounding area,

which would help with the local economy. Currently, private organizers host three to four extreme fitness and skill events within our City each year. The introduction of the obstacle course provides an opportunity to increase the number of fitness and skill events in the City. The cost is estimated at \$100,000 in 2016 dollars, with on-going operating impact of \$10,000 for equipment replacement. These costs would be covered by the City and stakeholders, for which a partnership would be defined.

► WRE FAMILY RECREATION AND PLAY AREA

A family fun play area could be added to the site and make West River's Edge area a destination for families in the Capital Region. Such a site could include rubberized water slides secured in the landscape with a landing pond, beach, and beach volleyball court, just to name a few. These are used to create popular and inexpensive activities for families in communities such as Red Deer and Whitecourt. The cost of a fully developed play area is estimated at \$3 million in 2016 dollars, and on-going operating impact at \$100,000.



Picture of Rubberized Water Slide at Rotary Park in Whitecourt, AB.

► WRE COMMUNITY FACILITY

In anticipation of an increase in activities and users at West River's Edge Park, a community and park user building could be built to provide washrooms; seasonal food and beverage services; spaces to host small meetings and serve as a headquarters for events; and/or a storage facility for WRE Park maintenance. These will be needed to service the park's enhancements and park users. The cost of this new facility is estimated at \$2 million in 2016 dollars, and on-going operating impact at \$55,000.

► WRE PICNIC AREAS, TRAILS AND REFORESTATION

As part of the proposed development at WRE Park, reforestation, new trails and scattered picnic areas should be accommodated to provide access and service users and the Nordic Ski Club.

The Nordic Ski Club has expressed the need to add trails to sustain their activities. Since moving to the West River's Edge Area, the Nordic Ski Club experienced significant growth in membership, from 135 members in 2012 to between 175 members in 2015. The Club works in partnership with the City to maintain ski trails during the winter.

The cost of new trails at WRE is estimated at \$750,000 in 2016 dollars, and operating impact at \$40,000 for maintenance. The cost of new picnic sites at WRE is estimated at \$100,000 in 2016 dollars, and on-going operating impact at \$7,500. The yearly cost of reforestation near trails is estimated at \$100,000, and would last five years, for a total investment of \$500,000.

► TIMING AND STRATEGY

Short-term: The location of the proposed ball field expansion should be designated by the City, enabling the Fort Saskatchewan Slo-pitch Association to start this new development. It is proposed that a dog park facility with road and parking be developed, additional picnic areas be created, while the reforestation program be progressively developed over a period of five years.

TABLE 4
Municipal Comparison of Outdoor Amenities (2014)



Amenities	Fort Saskatchewan	Cochrane	Okotoks	Spruce Grove	Camrose	Average
Trails (km)	75	40	60	60	36	49
Ball Diamonds	26	11	17	11	7	12
Tennis Courts	5	4	6	9	9	7
Outdoor Spray Parks	1	0	1	0	1	1
Rectangular Fields	16	9	19	18	7	13
Playgrounds	27	31	48	47	24	38
Performance Fields	0	1*	1*	2	1	1

(*) Both Cochrane and Okotoks have a performance field through a joint agreement within the schools.

Mid-term: Complete the reforestation program. Develop a Family Fun Play Area.

Long-term: A community facility, obstacle courses and trails could be part of the last phase of this development. WRE proposed projects could be moved to an earlier date if stakeholders secure financing through financial commitment, fundraising or grants.

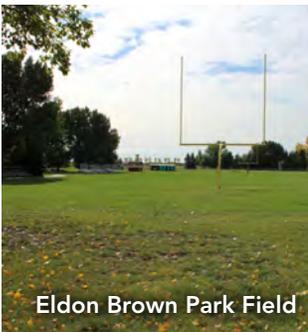
Outdoor Fields

► INVENTORY

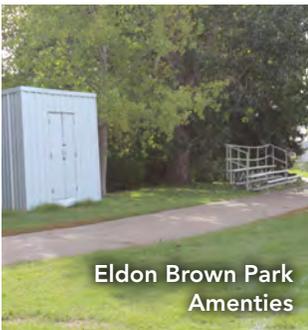
As shown in Table 4, Fort Saskatchewan has a great inventory of trails, ball diamonds, comparable number of spray parks, rectangular fields and tennis courts, and less playgrounds when compared to other communities of similar size.



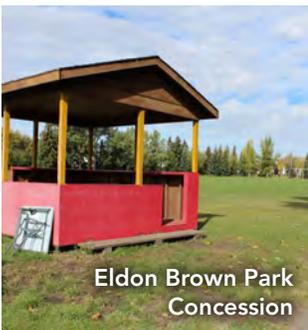
Fort High School Field



Eldon Brown Park Field



Eldon Brown Park Amenities



Eldon Brown Park Concession

► HIGH PERFORMANCE FIELD

Fort Saskatchewan does not have a high performance outdoor sport field to accommodate football, outdoor soccer, or field hockey. Instead, the City has modest multi-sport fields that can accommodate the basic needs of current soccer and football programs, specifically:

- The Fort High School site mainly accommodates football practice. The immediate asphalt running track which has become a safety concern for field users.
- The Eldon Brown Park hosts minor football regular season games. Parking is limited as it is shared by a local church, the Fort Motel and users of the park. The Fort Motel property (East), the residential area (West), the ball field (South) and 93rd Ave (North) surround the field and limit expansion.

These sites are capable of hosting local school and minor sport practices during daylight, but are not suitable for hosting high school football and other high performance field sports. These two amenities do not have a score clock, lights, or dressing rooms, and provide limited seating for spectators, officials and athletes. Asphalt running tracks or trails are located near side lines, an unsafe condition for participants.

In feedback provided by the community, a multi-use artificial turf field and associated service amenities emerged as a priority for many outdoor field users, especially those involved in

managing minor and high school football and outdoor soccer programs. Fort Saskatchewan needs an outdoor multi-use field with scoreboard, stands for spectators, proper space for officials, lights, heated washrooms and change rooms, concessions, rubberized surface for track and field, and artificial turf for sports such as football and soccer. This new facility would allow our high school program to play local games in Fort Saskatchewan, would create excitement and would lead to new enrollment for field sports. It could also help the community host major sporting and outdoor events.

The Dow Centennial Centre Site Master Plan allocates space for a rectangular sport field. The proximity of the Dow Centennial Centre to hotels, restaurants and the new senior high school make this site ideal for a high performance outdoor sport field. It could be used by colleges, universities and potentially professional organizations for training camps as the field is within walking distance of hotels, restaurants, training rooms, conference rooms and private catering services.

Working with local schools, enhancements to the track and field amenities could be accomplished by upgrading the current track site near Fort High School. This is a logical location as there are four schools adjacent to the site, and an additional six schools within walking distance.

The 2016 Capital Cost of a High Performance Outdoor Sport Field is estimated at \$7.5 million in 2016 dollars.



Example of High Performance Sports Fields in the Capital Region

► PROJECT TIMING & STRATEGY

Short-term: Design and build a multi-sport artificial turf field with score clock, lights, spectator and official seating, washrooms and change rooms, concession and other associated amenities.

Mid-term: Explore grant and fundraising opportunities with schools councils to support the development of a new track at Fort High School.

In terms of location, the current Harbour Pool site remains an option if the aquatic centre expansion occurs at the Dow Centennial Centre, as proposed earlier in this report. This site already has a wheeled sport park and space is available for expansion. The Dow Centennial Centre Site Master Plan shows spaces to accommodate an additional wheeled sport / skateboard. This site is immediately adjacent to two communities, Southfort Estates and Southfort Meadows.

Wheeled Sport / Skateboard Park

The Fort Saskatchewan Skateboard Park Society activities aim at promoting and developing additional amenities for a wheeled sports park for skateboarding and BMX. The Society reported that the current skateboard park located near Harbour Pool does not accommodate all skill levels. The Society is currently raising awareness and is engaged in fundraising activities to offset the capital cost of this additional amenity. The 2016 capital cost is estimated at \$450,000, to be offset by the Skateboard Society. The on-going operating cost (estimated at \$6,500 annually) could be funded by the City.

► PROJECT TIMING AND STRATEGY

Short-term: The City could designate the location of new wheeled sport amenities, enabling the Fort Saskatchewan Skateboard Park Society to start the planning, design and construction of these new wheeled sport / skateboard park amenities.

FACT FILE

CURLING CLUB

Year of construction:

Early **1960**

Age: **50-55** years

Condition: **Poor**

Building and Safety Code



Structure



Mechanical



Electrical



Curling Club

The Fort Saskatchewan Golf & Curling Club operates and maintains the Curling Club building and programs under a Lease Agreement, and the City owns the building.

► CONDITION

There is a sense of urgency regarding the condition of the Curling Club facility. A building study was completed in 2015 and is available in Appendix E. Overall the facility has been maintained in a serviceable condition. The current method for building maintenance is to deal with issues as they arise, and cannot be considered preventative in nature. The building shows its age and is in need of a mechanical and electrical system overhaul. Building revitalization is required to meet new safety code standards and to better service users. The ice plant is at the end of its life cycle. Building deficiencies include community universal access, program area expectations and current technologies. For example, the change rooms lack proper ventilation; the building envelope does not meet current energy efficiencies; and the second floor level and the washrooms are not barrier free accessible.

► USAGE

Last season, the Club had 290 members, a reduction of 150 members since the 2010-2011 season. The club operates six months per year, from October to March. Leagues operate during the week and bonspiels are hosted during the weekend.

A complete revitalization of the Curling Club building is estimated at \$2.4 million in 2016 dollars.

The capital investment in a Curling Club revitalization program requires the City to

review the operation of this facility. New operating costs to the City estimated at \$150,000 annually are anticipated to properly maintain a restored curling facility. As a not-for-profit society, and working with the City, the Fort Saskatchewan Golf & Curling Club could engage in grant applications and fundraising activities to sustain the upgrades and revitalization of the Curling Club Facility.

► PROJECT TIMING AND STRATEGY

Short-term: Engage in a complete upgrade and revitalize the Curling Club with repairs to the mechanical, electrical and structural component of the facility, including interior renovation to program spaces.

New High School on DCC Site

At the time of writing this report, the final Elk Island Catholic High School site has not been confirmed, and is pending the results of a traffic study on the Dow Centennial Centre site. Site options were considered when creating the Dow Centennial Centre Site Plan. The South West location emerged as a preferred option.

The school site will accommodate a building and parking only. The parking will be designed to accommodate one parking stall per eight students, and one parking stall per teacher. Based on experience in other communities, this parking formula may not be suitable for the needs of the school. Students will therefore rely on adjacent roads and parking at the Dow Centennial Centre for overflow parking during the day time. A Public Transit node could be incorporated near the school to service students and school employees, therefore reducing the need for on-site parking.

School Boards do not provide funds for the construction of playground parks and sport fields. Funding is usually provided by the municipality and local non-profit groups through fundraising efforts and access to conditional grants.

► PROJECT TIMING AND STRATEGY

Short-term: Determine the final location of the new High School site. Work in collaboration with the Elk Island Catholic School Board to finalize the design of the school for the use of the Dow Centennial Centre by the students, and the new school by the community.

Indoor Sport Field

The Agrium Soccer Pitch is located at the Dow Centennial Centre. This multi-purpose facility was initially designed to host indoor soccer leagues, be available for other type of turf field sports such as lacrosse, football and baseball practices and camps, as well as City programs and community special events. A second indoor multi-sport field could enhance all these activities and their capacity to grow. The number of indoor and outdoor soccer players in Fort Saskatchewan has not significantly grown since 2008. Four hundred indoor soccer players were registered in 2008 compared to 430 in the 2014-15, while 625 outdoor players were registered in 2008 compared to 630 in the 2014-15 season. Table 5 illustrates a typical mid-season Agrium Soccer field schedule.

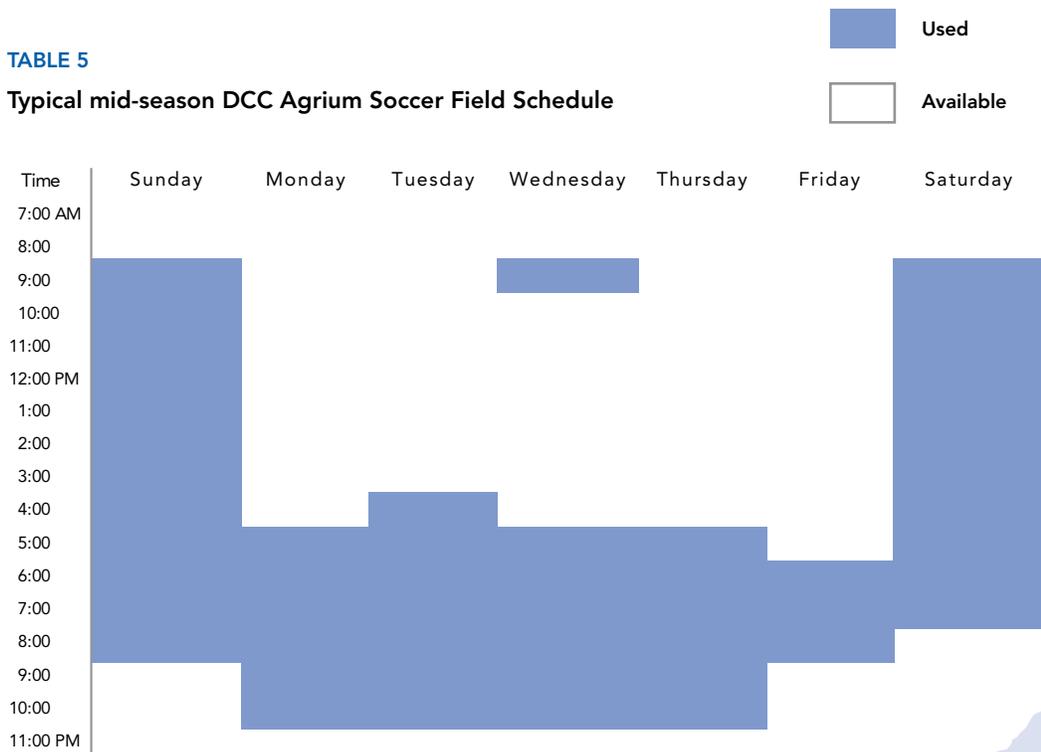
FACT FILE

High school development requires **8 Acres** of Land.

The school will be **8,222 m²** or **88,500 ft²**.

The school is approximately **60%** of the size of the Dow Centennial Centre

TABLE 5
Typical mid-season DCC Agrium Soccer Field Schedule



There is on-going communication between Fort Saskatchewan Minor Soccer and the City's Facility Bookings unit. Each summer, the City captures the needs of Minor Soccer for the use of the Agrium Soccer field to accommodate indoor games and practices. Agrium Soccer field allocation takes into account Minor Soccer requests and all other types of activities. Special events generating revenue such as the Chamber of Commerce Trade Show have first priority.

An immediate development of an indoor soccer field is not recommended at this time, as the Agrium Soccer field still has prime time hours available. Building an indoor multi-sport field at the DCC has been identified as a future need; however, this project currently lacks definition. The 2016 capital cost of a new multi-sport field could reach an estimated \$17 million, with an on-going operating impact in the first year of operation of approximately \$200,000. Financial implications have not been included in this plan.

► PROJECT TIMING AND STRATEGY

Adding an indoor sport field to the DCC has been excluded from the implementation recommendations of this master plan update until better defined.

Gymnastic Facility

The Fort Saskatchewan Gymnastic Club is currently negotiating a new lease-to-own agreement at the Fort Station Mall for a \$2.6 million facility. It is anticipated that both parties will reach a long term agreement on a facility that will service the needs for the next 10 to 15 years. As a result, the cost of building a new gymnastic facility and associated operating impact has not been included in this plan.

Gymnastics is the fastest growing sport in Fort Saskatchewan. The number of participants tripled over the last six years, from 105 participants in 2009 to 319 participants in 2014.

► PROJECT TIMING AND STRATEGY

Short-term: The City could explore creating a special grant to support the initiative of the Fort Saskatchewan Gymnastic Club. Financial implications have not been included in this plan.

Serviced Campground

The topic of a new or extended service campground such as the site operated by the Lions Club in Turner Park was mentioned during the community feedback. According to feedback received, the topic remains an issue for the community and visitors and should be addressed in the future. The need for further discussion is recognized, but the financial implications are not included in this report. Further details on campground extension presented by the Lions Club in 2013 are available in Appendix F.

Additional short term campground space is included in the West River's Edge parking areas to accommodate weekend events such as ball tournaments or races.

► PROJECT TIMING AND STRATEGY

Short-term: Continue the discussion for campground expansion in the community.

SECTION 4

RECOMMENDATIONS

Short-term

Area	Recommendations	Project Cost (2016 \$)	On-Going Operating Impact (2016 \$)
1 Arena	Explore the opportunity of a partnership with a neighbouring community to secure the use of their ice arena by Fort Saskatchewan's user groups until a new arena is operational at the DCC and the restoration of Jubilee Recreation Centre is complete.	\$150,000	\$150,000
2 Arena	Engage with ice users to find efficiencies in ice usage, allocation and bookings.	N/A	N/A
3 Aquatics	Add a universal change room at Harbour Pool.	\$1.0 M	-
4 Aquatics	Engage in a public consultation or plebiscite prior to the construction of a new aquatic centre and fitness centre expansion at the Dow Centennial Centre.	\$75,000	-
5 Aquatics	Based on the results of the public consultation or plebiscite, build a new aquatic centre and expand the Fitness Centre at the Dow Centennial Centre. Adjust Recreation Facility Operating Reserve to reduce one-time tax impacts resulting from the on-going operation of this DCC expansion.	\$27.0 M	\$1.85 M
5 WRE	Invest in the development of West River's Edge (WRE) area by engaging users and stakeholders of this park. Create an Ad Hoc Development Committee to finalize the West River's Edge Master Plan as a summer and winter destination point, and secure community funding for stakeholders' projects.	N/A	N/A
6 WRE	Develop a new dog park at West River's Edge.	\$600,000	\$25,000
7 WRE	Develop new picnic areas at West River's Edge.	\$150,000	\$7,500
8 WRE	Start a 5 year reforestation initiative near West River's Edge building and Nordic Ski Club trails.	\$500,000	-
9 WRE	Designate land for Dow Centennial Field expansion by the Fort Saskatchewan Mix Slo-Pitch Association. Create new access road to accommodate expansion.	\$100,000	\$5,000

10	Outdoor Field	In collaboration with community stakeholders, proceed with the development of a high performance outdoor sport field at the Dow Centennial Centre site.	\$7.5 M	\$375,000
11	Wheeled Park	Designate land for skateboard/BMX park expansion. Budget operating impact for the expanded park.	-	\$6,500
12	Curling Club	Upgrade and revitalize the Curling Club facility. Review lease arrangement with the operator.	\$2.4 M	\$150,000

Mid-term

	Area	Recommendations	Project Cost (2016 \$)	On-Going Operating Impact (2016 \$)
13	Arena	Build a new ice arena at the Dow Centennial Centre, with capacity to host community and sporting events.	\$12 M	\$100,000
14	WRE	Develop a Family Fun Play Area at West River's Edge as a destination for residents and visitors.	\$3.0 M	\$100,000
15	Outdoor Field	Working with local schools, revitalize the Fort High track to include standard rubberized surfaces and remove curbing.	N/A	N/A

Long-term

	Area	Recommendations	Project Cost (2016 \$)	On-Going Operating Impact (2016 \$)
16	Arena	Revitalize the Jubilee Recreation Centre.	\$10.0 M	\$50,000
17	Aquatics	Revitalize and modernize Harbour Pool to extend current life cycle, with a focus on hosting aquatic programs.	\$7.0 M	-
18	WRE	Develop a new community facility to service users of the West River's Edge area near new amenities.	\$2.0 M	\$55,000
19	WRE	Working with the Nordic Ski Club and the fitness industry, develop and enhance new trails and obstacle courses.	\$850,000	\$50,000

Other

Area	Recommendations
20 Grant	Explore the creation of a grant program to support community groups, such as the Fort Saskatchewan Gymnastic Club, with their recreation facility initiatives.
21 New High School DCC Site	Finalize location of new High School on the Dow Centennial Centre site. Engage in discussion with the Elk Island Catholic School Board to finalize the design of the school to maximize student use of the DCC and the use of the new school by the community.
22 Camp-ground	Continue the discussion for serviced campground expansion.
23 Resource	Create new staffing capacity to support the implementation of the Recreation and Parks Master Plan Update. A new position could focus on community engagement, project fundraising, grant coordination and support to community sport tourism initiatives. The position will foster synergy and efficiency with City Departments and community groups to define and finance projects, and strengthen usage of recreation and parks amenities. A second position could provide project management expertise to support capital projects.
24 Efficiency	Continue to implement new efficiency practices for arena and indoor soccer facilities in relation to facility bookings, rental revenue and facility operation.
25 Facility Design	Design facilities and outdoor amenities that are accessible for all children, adults, and seniors including people challenged with mobility issues and/or developmental disabilities. Engage with groups who service people with disabilities and implement innovative and “beyond the code” opportunities.





SECTION 5 IMPLEMENTATION PLAN

All projects captured in this report have merit, but it is simply impossible to implement them all at the same time. The City’s limited capacity to pay requires us to plan strategically, ensuring capital projects are equitably balanced to meet community needs and have the right scale, the right timing, the right mix, the proper location, and when possible, an opportunity for local economic impact.

Three implementation options are presented. When considering recommendations detailed in Section 4 and financial strategies, a 12 year project implementation plan emerged which is detailed in Option 1. Implementation Option 2 and 3 have the same projects. However, the timing of three major projects (1. Aquatic Centre/Fitness Centre expansion at the DCC, 2. New Arena at the DCC and 3. Revitalization of Jubilee Recreation Centre) varies between the three proposed implementation options. This variation in project timing is shown in Table 6.

Implementation Plan 1 – An Aquatic Centre at DCC Comes First

► PROJECT TIMING

The plan considers building a new aquatic centre and fitness centre expansion at the DCC from 2017 to 2020. A new Arena at the Dow Centennial Centre is scheduled from 2020-2022, while renovating the Jubilee Recreation Centre occurs in the long term phase of the plan, from 2024-2026. Table 7A, 7B and 7C highlights projects and capital costs at the time of each project for the short, mid and long term phases of Implementation Plan 1. Capital and operating costs are captured at the time of each project, in which a 3% yearly inflation rate was added to the original cost in 2016 dollars. The overall capital cost at the completion of the Implementation Plan 1 is \$87.9 million. The total operating impact over the 12 year period is \$3.1 million, and reaches \$6.3 million when adding debenture payment and one-time tax contribution.

TABLE 6

Project Timing Variation for Three Implementation Plans Options



MAJOR PROJECT	TIMING		
	PLAN 1	PLAN 2	PLAN 3
Aquatic Centre / Fitness Expansion @ DCC	2017-2020	2018-2021	2018-2021
New Arena @ DCC	2020-2022	2024-2026	2016-2018
JRC Renovation	2024-2026	2016-2018	2024-2026



TABLE 7A

**Implementation Plan 1
List of Short-term Projects (M=million)**

Implementation Plan 1 Short-term Projects	Start	End	Capital Cost @ Time of Project	Operating Impact @ Time of Project
Arena				
Municipal Partnership	2016	2016	\$150,000	-
Aquatic				
Harbour Pool Universal Change Room	2016	2017	\$1.0 M	-
Plebiscite for new Aquatic Centre/ Fitness expansion @ DCC	2016	2016	\$75,000	-
New Aquatic Centre / Fitness @ DCC	2017	2020	\$29.0 M	\$2.1 M
West River's Edge				
New Dog Park	2016	2017	\$600,000	\$25,000
Access Road & Parking	2016	2016	\$100,000	\$5,000
New Dow Field Diamonds	2016	2017	\$1.0 M *	-*
New Picnic Sites	2017	2017	\$155,000	\$8,000
Reforestation (Phase 1)	2017	2019	\$300,000	-
Outdoor Fields				
High Performance Sports Field & Amenities	2016	2017	\$7.7 M	\$390,000
Skateboard / BMX Park				
Expansion	2016	2017	\$465,000 *	\$6,500
Curling Club				
Full Revitalization	2017	2018	\$2.5 M	\$160,000
Total Short-term (Rounded)			\$43.1 M	2.7 M
Total Implementation Plan			87.9 M	3.1 M

(*) Community driven and funded

TABLE 7B

Implementation Plan 1
Mid-term Projects (M=million)



Implementation Plan 1 Mid-term Projects	Start	End	Capital Cost @ Time of Project	Operating Impact @ Time of Project
Arena				
New Arena @ DCC	2020	2022	\$14.0 M	\$120,000
West River's Edge				
Trails (Phase 1)	2022	2022	\$420,000	\$24,000
Reforestation (Phase 2)	2020	2021	\$200,000	-
Family Fun Play Area	2022	2022	\$3.6 M	\$120,000
Total Short-term (Rounded)			\$18.2 M	\$265,000
Total Implementation Plan			87.9 M	3.1 M

TABLE 7C

Implementation Plan 1
Long-term Projects (M=million)



Implementation Plan 1 Long-term Projects	Start	End	Capital Cost @ Time of Project	Operating Impact @ Time of Project
Arena				
JRC Revitalization	2024	2026	\$13.2 M	\$67,000
Aquatics				
Harbour Pool Revitalization	2024	2025	\$10.0 M	-
West River's Edge				
Trails (Phase 2)	2024	2024	\$510,000	\$25,000
Obstacle Course	2026	2027	\$130,000	\$13,000
Community Facility	2026	2027	\$2.8 M	\$76,000
Total Short-term (Rounded)			\$26.6M	\$180,000
Total Implementation Plan			87.9 M	3.1 M

► FINANCIAL IMPACT

The 3 proposed phases provide an opportunity to use different sources of funding to offset capital costs over the 12 year implementation period. In general, there are five sources of funding available to the City:

- Debenture
- Municipal Sustainability Initiative (MSI) Grant
- Reserve
- Community support
- One-time Capital Tax (PAYG)

In this plan, the allocation of these sources of funding followed these principles:

- Maximize the use of MSI Grant for the entire 12 year implementation plan. MSI funding remains allocated only for current City 10 year capital projects and the implementation of this plan.
- Reserve funding and one-time capital tax (PAYG) are used for smaller and less expensive projects.
- The one time capital tax (PAYG) funding amount currently available (now sitting at \$1.1 million) is increased gradually to \$1.6 million over the first 3 years of the plan. This increase will cover one-time tax cost for small projects, and replenish Capital Reserve as needed over the 12 year period.
- The use of debenture funding is minimized, and used only when needed to cover project costs at the end of each year.
- Certain projects (e.g. Dow Centennial Field ball diamonds, Skateboard / BMX Park expansion) are allocated to community funding sources such

as donation, sponsorship, community group contribution and conditional grants.

We also made this important assumption:

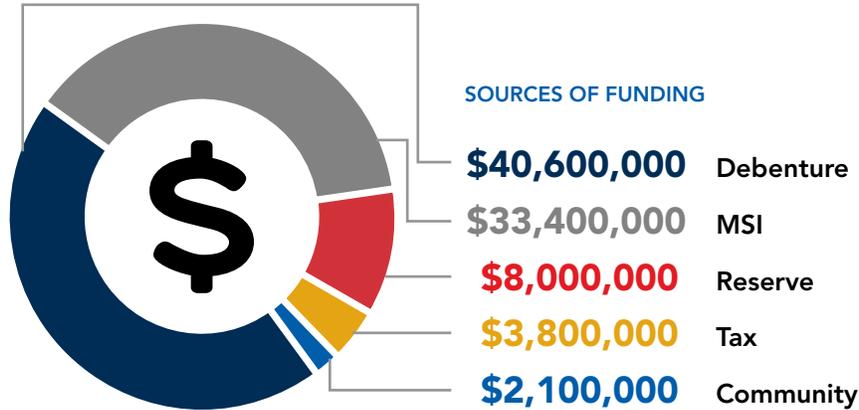
- MSI funding or similar grant programs offered by the Province will remain available to municipalities without reduction, and will follow current annual increases based on population growth.

Finally, calculations included the following formulas, methods and strategies:

- Debt calculation was performed using the Alberta Capital Finance Authority loan calculator tool. Projects were amortized over a 20 year term at an interest rate of approximately 2.8% (in accordance with the rate in effect for the month of October 2015).
- Debt limit is calculated at 1.5 times City revenues. A 3.5% increase in yearly City revenue was applied to calculate the City's maximum debt limit over the subject years.
- The original debt repayment for the Dow Centennial Centre ends in 2023. Starting in 2024, \$1.0 million of the DCC debt repayment is allocated to this plan to offset annual borrowing costs.
- As the implementation plan occurs over a period of 12 years, initial capital and operating costs estimated for 2016 were adjusted for inflation at a rate of 3% annually.
- Operating impacts of capital projects are scheduled in the last year of the project. As an example, if a project starts in 2016 and is scheduled to end in 2019, the operating impact is scheduled starting in 2019.

FIGURE 6

Implementation Plan 1 Source of Funding Allocation
(Capital Cost = \$87.9 million)



- The impact on residential and non-residential property tax is calculated using the current 2015 split mill rates at 40% residential and 60% non-residential. Residential tax increase is presented for an average \$400,000 home, and non-residential rate for a \$24 million commercial box store.

sponsorship, and an additional \$500,000 under a special federal grant program. These amounts covered 27% of the cost of the project.

Figure 6 shows the distribution of funding sources for the 12 year implementation plan. Debenture and MSI grants total 84% of the funding, each contributing to \$40.6 million and \$33.4 million respectively. Reserve funding (\$8.0 million), one-time capital tax (\$3.8 million) and community funding such as conditional grant programs and community group contributions (\$2.1 million) provide the remaining 16% of the funding.

- The renovation of the Sportsplex arena received \$250,000 from a conditional federal grant program.
- The City developed a \$1.1 million project to enhance trails and signs in the River Valley. The River Valley Alliance provided \$700,000 to the project, while Shell Canada contributed \$400,000 through their Community Social Investment Program.
- Recently the City received confirmation of \$207,000 in federal grant funding to offset 50% of the cost of enhancing accessibility on the Fort Heritage Precinct site.

The proposed community funding of \$2.1 million covers only 2% of the total funding, which is low compared to the City's past performance for similar projects.

Recent successes in accessing conditional grant and sponsorship funding means the City should look at further investing in this source of revenue. Due to the magnitude of the costs associated with this Plan, a capital sponsorship program and a coordinated conditional grant strategy engaging the Recreation Services Department and stakeholders should be further developed to help reduce the effects on debt, MSI, reserves and taxes.

- The Dow Centennial Centre project raised approximately \$7.2 million in sponsorship and conditional grants to offset construction costs.
- The North West Mounted Police Fort sponsorship program raised over \$430,000 in donations and

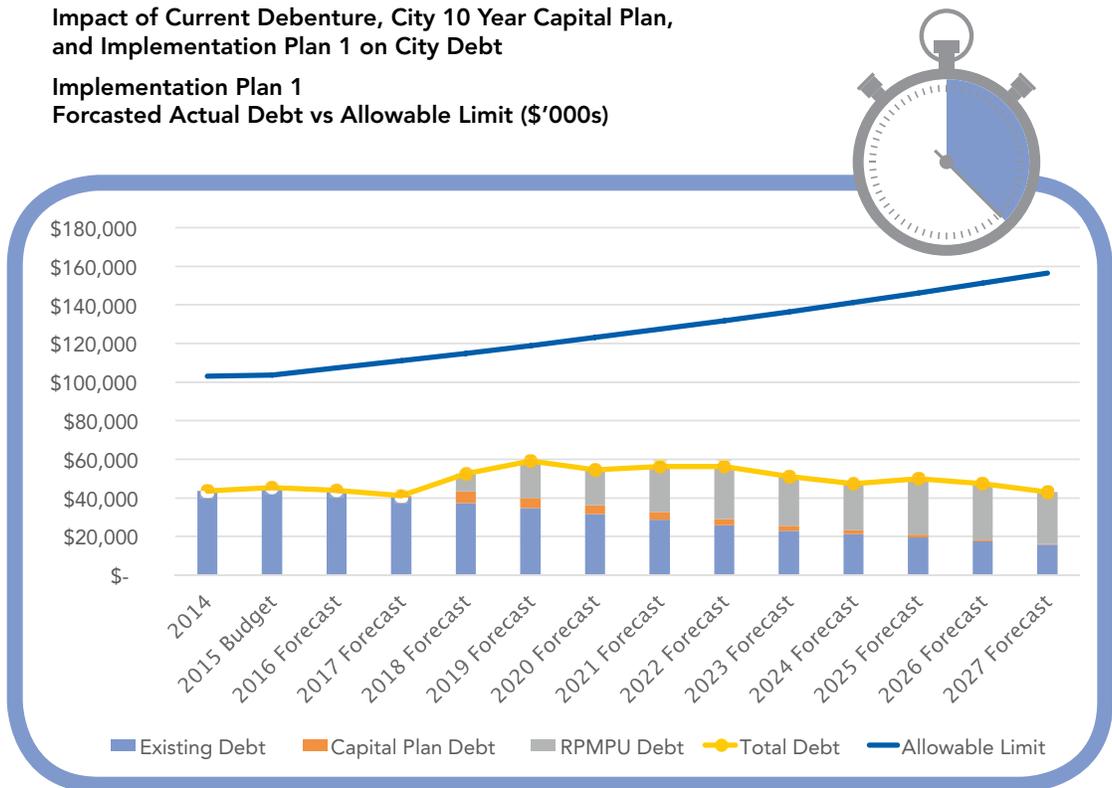
► DEBT IMPACT

The impact on the debt limit is illustrated in Figure 7. For each year, the chart shows the existing debt in blue, the current 10 Year Capital Plan debt (which includes a new Fire Hall) in orange, and the full impact of the Recreation Facility and Parks Master Plan Update (RFPMPU) debt financing in gray. The blue curve represents the projected City's debt limit.

The debenture required to support the short-term phase of the implementation plan (2016-2019) totals \$20.2 million, and is used to offset the costs of building an aquatic centre and expand the fitness centre at the Dow Centennial Centre. The mid-term (2020-2022) includes a total debenture of \$11.6 million to offset costs of a new Arena at the DCC. The long-term phase debenture totals \$8.8 million and is used to offset costs related to Jubilee Recreation Centre and Harbour Pool revitalization projects. Overall, the total debenture amount of \$40.6 million is projected to remain below 50% of the City's allowable debt limit.

FIGURE 7

Impact of Current Debenture, City 10 Year Capital Plan, and Implementation Plan 1 on City Debt
 Implementation Plan 1
 Forecasted Actual Debt vs Allowable Limit (\$'000s)



▶ OPERATIONAL IMPACT

The additional operating cost to service the 12 year plan with impact on property taxes is illustrated in Figure 8. Overall the cost is \$6.3 million spread over 12 years, split between one time operating cost, operating impact of projects and debenture payment. The average yearly operating cost is \$525,000 per year, ranging from a low \$37,000 to a high of \$2.5 million in 2020 to offset the operation of a new aquatic centre / DCC fitness expansion.

▶ TAX IMPACT

The impact on residential tax is illustrated in Figure 9A and 9B, while non-residential tax impact is illustrated in Figure 10A and 10B. The current split mill rates apply at 40% residential and 60% non-residential. Residential tax increase is presented for an average \$400,000 home, and non-residential rate for a \$24 million commercial box store.

The impact reaches a peak in 2020 due to the debt payment and operation of a new aquatic centre and fitness centre expansion at the Dow Centennial Centre. This one time effect on tax can be progressively addressed by adjusting property tax over the next 4 years, following the strategy established in 2015. This strategy is not reflected in this figure.

FIGURE 8

Additional Operating Impact Cost of Implementation Plan 1 over 12 Years

- \$3,100,000** Operating Impact
- \$510,000** One Time Tax Funded
- \$2,700,000** Debenture Payment

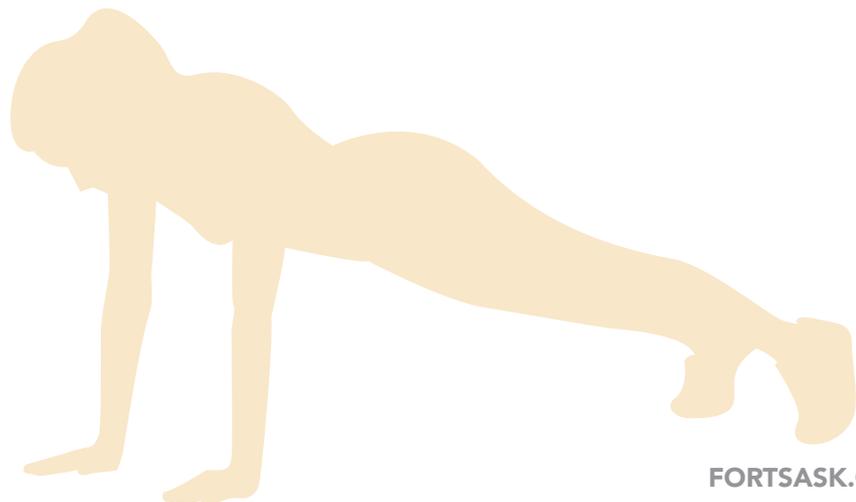
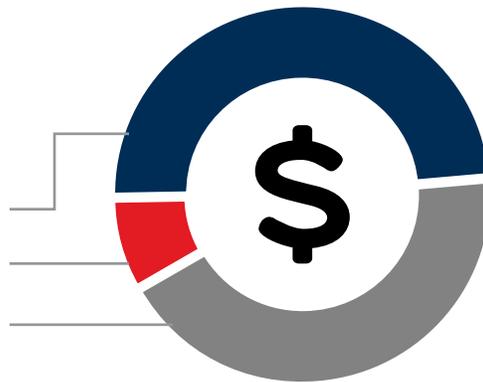


FIGURE 9A

Implementation Plan 1
Residential Tax Impact \$400,000 Home

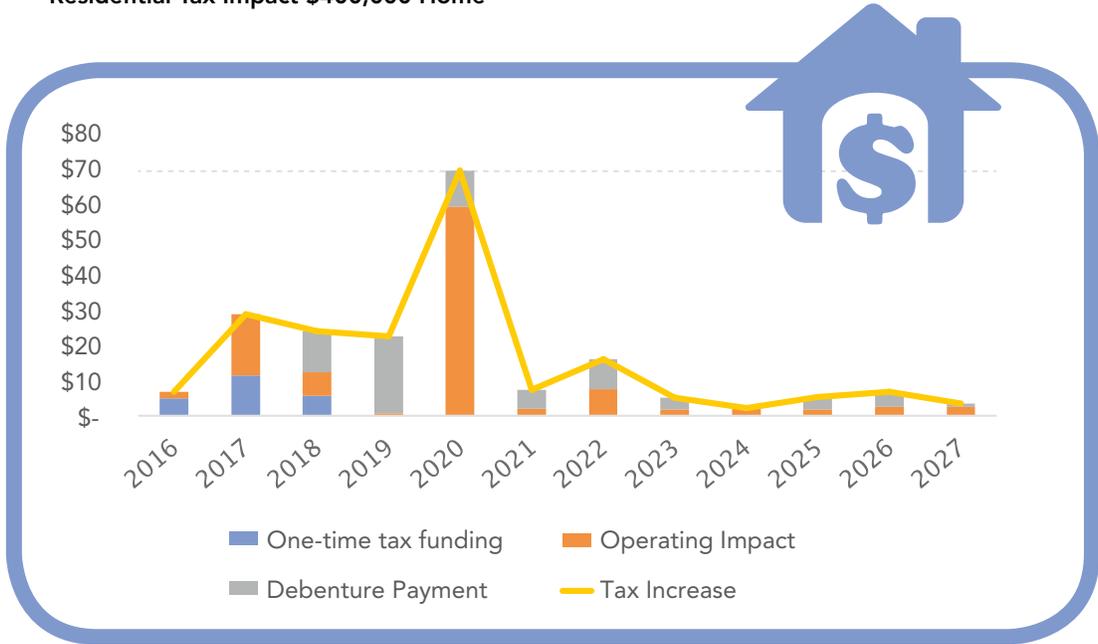


FIGURE 9B

Implementation Plan 1
Annual Tax Increase \$400,000 Home

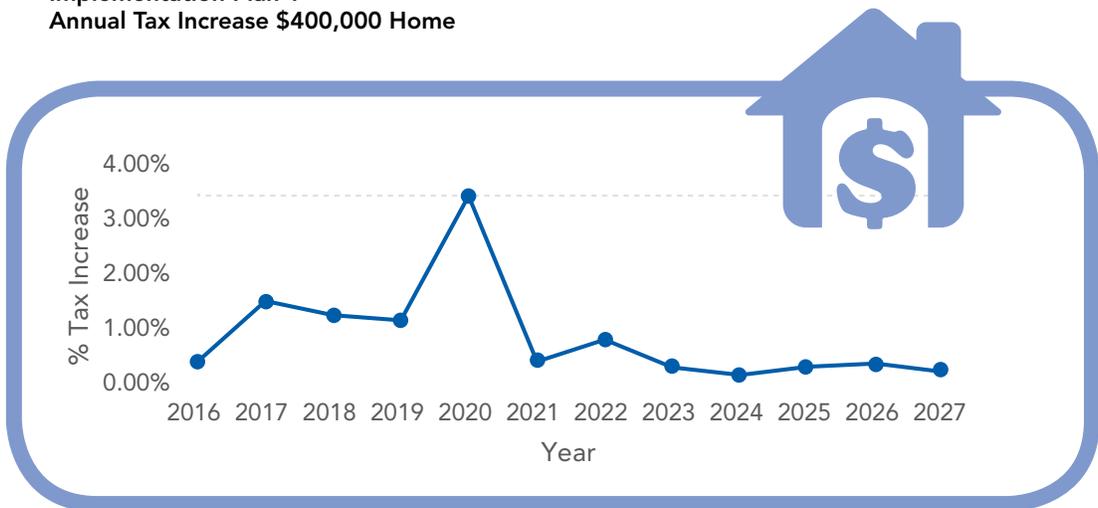


FIGURE 10A

Implementation Plan 1
Non-Residential Tax Impact \$24 Million Commercial Box Store

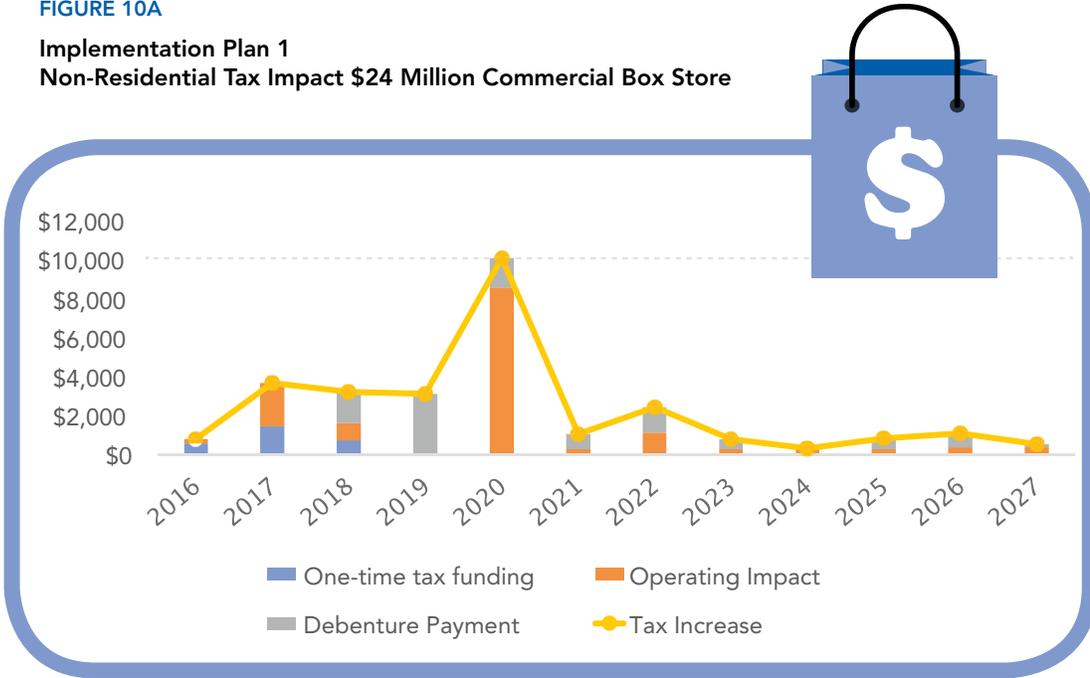
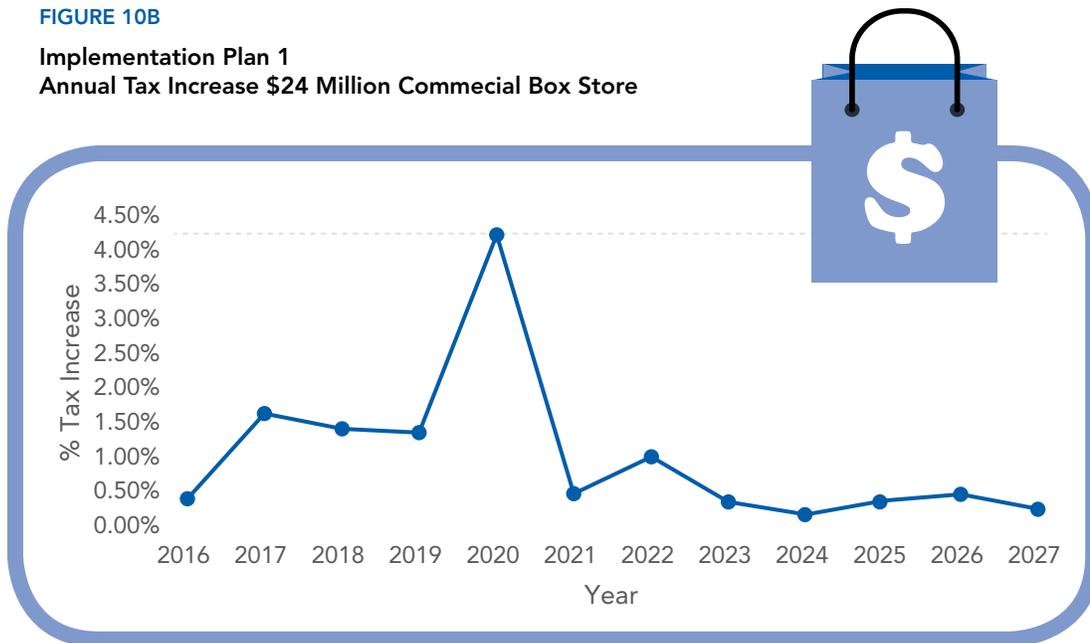


FIGURE 10B

Implementation Plan 1
Annual Tax Increase \$24 Million Commercial Box Store



Implementation Plan Options

► IMPLEMENTATION PLAN 2 – JRC REVITALIZATION COMES FIRST

The City could consider renovating the Jubilee Recreation Centre first, from 2016 to 2018, then an aquatic centre and fitness centre expansion at the Dow Centennial Centre from 2018 to 2021. A new arena at the Dow Centennial Centre is scheduled in the long term phase from 2024-2026. Project timelines and financial analysis are available in Appendix G. The overall capital cost at the completion of Implementation Plan 2 is \$87.8 million, with total operating cost over the 12 year period reaching \$6.2 million.

► IMPLEMENTATION PLAN 3 – NEW ARENA AT DCC COMES FIRST

The City could consider building a new arena at the Dow Centennial Centre first, from 2016 to 2018, then an aquatic centre and fitness centre expansion at the Dow Centennial Centre from 2018 to 2021. The Jubilee Recreation Centre revitalization project is scheduled in the long term phase from 2024-2026. Project timing tables and financing impact of this plan are available in Appendix H. The overall capital cost at the completion of the Implementation Plan 3 is \$87.2 million, with total operating cost over the 12 year period reaching \$6.2 million.

► IMPLEMENTATION PLANS COMPARISON

Table 8 highlights the implementation plans in term of capital cost, financing sources, overall operating cost and tax impact for residential and non-residential properties. Overall each plan brings a very similar financial impact.

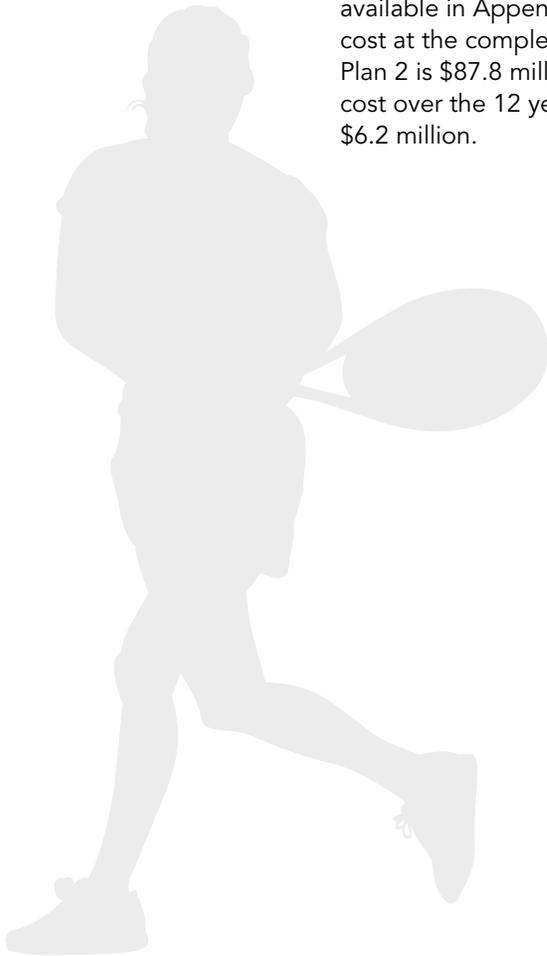


TABLE 8

Capital Cost, Financing Sources, Operating Cost and Tax Impact Comparison for Three Implementation Plan Options

	Plan 1	Plan 2	Plan 3	Average
Capital Cost				
Phase 1, 2 & 3	\$87.9 M	\$87.8 M	\$87.2 M	\$87.63 M
Financing				
Debenture	\$40.6 M	\$39.4 M	\$37.8 M	\$39.27 M
MSI	\$33.4 M	\$32.5 M	\$33.5 M	\$33.13 M
Reserve	\$8.0 M	\$9.9M	\$9.9 M	\$9.27 M
One Time Tax	\$3.8 M	\$3.9 M	\$3.9 M	\$3.87 M
Community	\$2.1 M	\$2.1 M	\$2.1 M	\$2.10 M
Additional Operating Cost				
Total Over Term (Operation/Debt Payment/ Capital Tax Funding)	6.3 M	\$6.2 M	\$6.2 M	\$6.2 M
Tax Impact RESIDENTIAL (40% Split) over 12 Years - \$400,000 Home				
Total Tax Increase	\$197	\$185	\$189	\$190
Average Annual Tax Increase	\$16	\$15	\$16	\$16
Average Annual % Tax Increase	0.84%	0.79%	0.80%	0.81%
Tax Impact NON-RESIDENTIAL (60% Split) over 12 Years - \$24 M Commercial Box Store				
Total Tax Increase	\$28,200	\$26,700	\$27,100	\$27,300
Average Annual Tax Increase	\$2,300	\$2,200	\$2,300	\$2,300
Average Annual % Tax Increase	1.02%	0.97%	0.98%	0.99%



