

EDMONTON



2005-2015 RECREATION FACILITY MASTER PLAN 5-YEAR REVIEW/UPDATE

Approved by City Council November 10, 2009

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1.0 Executive Summary

On August 31, 2004, City Council formally approved the 2005-2015 Recreation Facility Master Plan (RFMP). This plan provided a strategic vision and action plan for meeting public recreation, leisure and cultural facility needs. A total of 50 recommendations were outlined, ten principles guiding future facility development were created, and a new facility service continuum was established.

Since that time, the City has made considerable progress in implementing 45 of the original 50 recommendations. Various projects covering the full range of facility development opportunities from basic rehabilitation to designing and constructing new multi-purpose facilities are underway.

This update, at the mid-way point of the plan, is required to ensure the strategic directions are still relevant and to ensure that with the strong population growth of the past five years, the plan is meeting community needs.

Through an extensive public consultation processes, it was determined that the principles, servicing levels and future development plans identified in the RFMP are still valid and broadly supported. Stakeholders also continue to support a balanced investment plan that addresses growth areas and enhancement opportunities through multi-purpose development both within the neighbourhood and district context.

Based on the feedback received and research conducted, eleven recommendations have been outlined to enhance the current RFMP: 1) continue application of facility development principles; 2) five new recreation facility development principles be adopted; 3) continue application of the facility development continuum; 4) review land allocation processes and explore new land acquisition opportunities; 5) apply new facility timing considerations; 6) apply the new “Indoor Aquatics Framework”; 7) apply the new “Facility Trigger Framework”; 8) adopt a new Community Facility Service framework; 9) review the scope of facilities included in future Recreation Facility Master Plans; 10) confirm operating models and operating impacts prior to capital budget approval; and, 11) implement an enhanced communication plan.

Overall, the plan for the next five years is to deliver on the projects that have been initiated and to continue to work to upgrade and improve our existing recreation facility infrastructure in a manner consistent with the principles of this plan.

2.0 Introduction

2.1 Background

In August of 2004, City Council approved the 2005-2015 Recreation Facility Master Plan (RFMP), following an extensive consultation process that included stakeholder forums, focus group meetings, public meetings, user group surveys, general public surveys, and a detailed needs assessment. The approved RFMP provided City Council and Administration with a strategic vision and action plan for meeting public recreation, leisure and cultural facility needs over the next ten years.

The facilities that were addressed had defined boundaries, managed access, and the prime activity involved paid or programmed recreation usage. Examples include indoor ice pads, aquatic facilities, indoor soccer pitches, senior centres, fitness facilities, gymnasiums, multi-purpose space, arts and cultural facilities, and citywide and specialty facilities. Capital facility development and redevelopment principles were established. A framework outlining how partnerships would be developed and evaluated was defined. Projected capital costs and funding strategies were identified. A comprehensive list of 50 recommendations was provided, and an implementation & monitoring plan was created.

The RFMP recommended that the plan should be formally reviewed and updated every five years. During the 2009 budget deliberations, a commitment was made by Administration that they would report back the RFMP 5-year review findings to Council. Furthermore, at the July 8, 2009 Council meeting a motion was passed that the update to the RFMP include “policy direction on aquatic facility development, redevelopment and, where appropriate, decommissioning”.

2.2 Objectives & Scope

The objective of this report is to complete a 5-year review and update of the RFMP for the primary purposes of:

1. Reporting on the status of the master plan’s 50 recommendations.
2. Updating any outdated research data and forecasts.
3. Evaluating the master plan’s direction based on new feedback received.
4. Identifying new strategies to address identified gaps and enhancement opportunities.
5. Providing improved policy direction governing indoor aquatic facilities and triggers for facility reviews.

2.3 Approach & Methodology

The intent of this 5-year review is to provide a supplemental report to the current RFMP. A focused consultation strategy with City staff, stakeholders and the general public was conducted to support the evaluation of the RFMP. A number of updated population forecasts, trend and best practice information, capital costing estimates, and other associated material were also reviewed.

3.0 2005-2015 Recreation Facility Master Plan Overview

3.1 2005-2015 RFMP: Demographics, Growth & Trends

The RFMP provided a socio-demographic profile of City residents based on 1996/2001 Canadian Census data. Long range projections up to 2025 were presented based on the data and studies that were available at the time (i.e., leisure service trends were identified based on various sport, recreation and health reports; a community needs assessment was completed from the feedback received from City residents prior to 2005, etc.).

3.2 2005-2015 RFMP: Principles for Facility Development

Ten principles were outlined to help guide new facility development based on the research, public consultation and the staff feedback that had been collected. The principles can be summarized as follows:

#1 Community Hubs	#2 Integrated Facilities	#3 Grouping of Facilities	#4 Range of Opportunity	#5 Flexible Design of Facilities
#6 Physical Linkages & Access	#7 Neighbourhood Integrity	#8 Specialty Facilities	#9 Focused Funding	#10 Shared Development

3.3 2005-2015 RFMP: Facility Service Continuum

A facility service continuum was included in the RFMP to help categorize facilities by the population they serve and their spatial distribution based on the research collected, public consultation and feedback that had been received. The continuum generally categorizes facilities into: City Wide Facilities (serving 600,000+ residents); Specialty Facilities (serving 150,000-200,000 residents); District Facilities (serving 40,000-80,000 residents); and Neighbourhood Facilities (serving under 20,000 residents).

3.4 2005-2015 RFMP: Recommendations

A comprehensive list of 50 recommendations to more specifically meet community needs was provided in the RFMP (based on the new facility development principles and facility service continuum), which broadly covers the following areas: Ice Pads; Aquatic Facilities; Indoor Soccer Facilities; Senior Centres; Fitness Centres; Gymnasias; Multi-Purpose Space; Arts and Cultural Facilities; Specialty Facilities; Emerging Facilities; Communication and Promotion; and, Implementation & Monitoring.

3.5 2005-2015 RFMP: Implementation Strategies & Costing

The RFMP concluded by outlining the proposed timing for new facility development, identified some rough order of magnitude capital cost estimates, and provided a potential framework for encouraging partnership development. The plan projected that the recommended facility development up to 2015 would amount to approximately \$178 million (2004 dollars).

4.0 Observations & Analysis

4.1 Consultation Since 2005

Following approval of the RFMP, a number of independent surveys for other projects were completed. Following are some excerpts from the independent survey findings that were considered during the current 5-year review of the RFMP:

- In 2007, a “Customer Use Patterns” survey of 2,396 city sport & leisure facility users concluded that there are three internal motivators that drive facility usage: interest in competition/skill development; interest in health improvement; and interest in social opportunities.
- In 2007, the “Use and Benefits of Local Government Recreation and Parks Services” survey of 400 city residents found that 82% depend on local government as their source for recreational activities, with almost two thirds (65%) feeling that recreation services should be supported through an equal combination of tax payer support and user fees.
- In 2008, the “Alberta Recreation” survey of 2,254 City of Edmonton households demonstrated that recreation facilities/services were somewhat to very important in improving quality of life and contributing to the local economy (94% and 88% respectively). These findings were further reinforced, when 94% of the 1,737 City recreation facility users, who were surveyed in the “2008 Client Satisfaction Survey”, indicated that they felt those programs/facilities made Edmonton a more desirable place to live.
- In 2008, a “Recreation Facilities Study” survey of 1,002 residents in the Greater Edmonton area determined that most people prefer their sport and leisure facilities to be located close to home (90%) and within a 15 minute driving commute (93%). The survey also identified three basic categories of users, based on their primary interest in: fitness centres; swimming facilities; fitness classes, gyms, programs, and/or courts.
- In 2008, the “Seniors Needs Assessment” survey of 800 City seniors found that 63% have done physical activities outside of their home in the last 12 months. Less than 1% of seniors identified the main reason preventing them from participating was that facilities/equipment/programs were not accessible.

Tax payers and facility users share responsibility for financially supporting recreation facilities.

Rec. facilities should reflect the diversity of community interests and support user traveling preferences.

4.2 Best Practices & Trends Review

The following table provides a snapshot comparing the RFMP with other recreation facility master plans developed for other Canadian cities:

Recreation Facility Master Plan Scope:	Edmonton AB	Calgary AB	Hamilton ON	Brandon MB
Provides guidance for recreation facility development and expansion.	✓	✓	✓	✓
Projects future population growth and trends.	✓	✓	✓	✓
Identifies funding strategies.	✓	✓	✓	✓
Projects future capital costs.	✓	X	✓	✓
Identifies coordination with other plans.	✓	✓	X	✓
Provides partnership development guidance.	✓	✓	X	X
Has regular interim review period established.	✓	X	X	X
Identifies land acquisition strategies.	✓	✓	✓	X
Identifies triggers for facility review.	✓	X	✓	X

The above table helps demonstrate that while there are some differences in terms of information included in each City's recreation facility master plan, there are a number of key areas that are shared. Upon closer inspection it also appears that the City of Edmonton could provide greater detailed direction in terms of its "land acquisition" and "triggers for facility review".

Opportunity to expand/enhance RFMP land acquisition & decommissioning strategies.

In terms of trends, a comparison of the 2004 Alberta Recreation Survey and 2008 survey results indicates that walking continues to remain the top activity choice, with interest in hiking, swimming, and gardening increasing slightly. As well, the most important reasons identified for participating in recreation has not dramatically changed with "for pleasure" (61%) followed by "for physical health/exercise" (49%) and "relaxation" (49%) being the top three responses.

There is also a continuing trend of people using more personalized training programs with personal fitness professionals. These programs tend to target specialized training styles such as strength, pilates, yoga, dance and sport specific workouts to improve skill and fitness levels.

Multi-purpose facility usage is growing at a greater rate than single purpose facility usage.

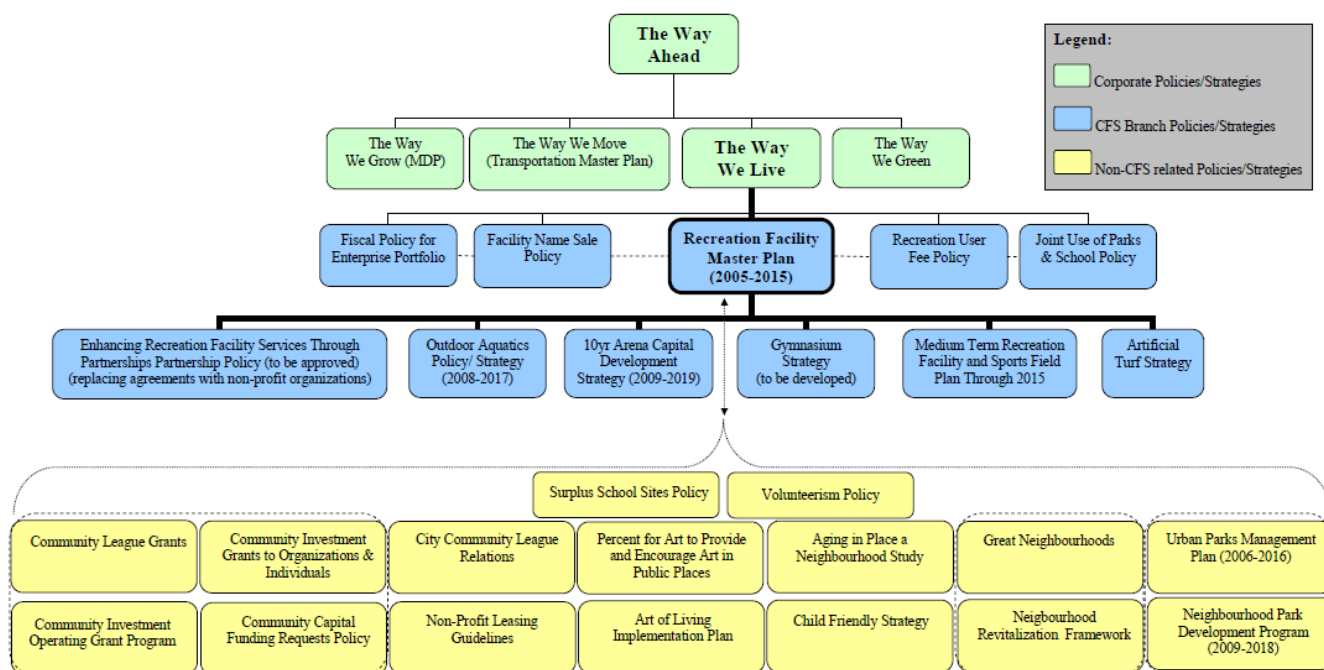
Program participation in City facilities has also seen a faster growth in adult and youth usage. Over the last three years, pass sales for adults has grown by 15% and youth have been using their passes more frequently. The multi-purpose facilities have also been experiencing higher rates of attendance (Mill Woods and Londonderry), as compared to single activity facilities such as Bonnie Doon and Eastglen.

4.3 Support for City Vision and Strategic Direction

Since approval of the Recreation Facility Master Plan in 2005, City Council has approved a new vision and 10-year strategic plan. Work was done throughout this review process to ensure consistency of the RFMP with the vision and strategic plan. The four principles that underpin the strategic plan, Integration, Sustainability, Livability and Innovation, are reflected in the existing and new principles of the RFMP. Recreation centres that are designed and operated to meet the needs of the community, built considering the linkages with the trails and transit, creating more sustainable buildings and exploring and adopting new ideas are all central to this plan.

The 2005 RFMP directed the Community Services Department to develop specific plans/strategies to move the overall plan forward. These new plans provide greater detail and direction to their particular focus area. Completed plans include the Outdoor Aquatic Strategy, the 10-Year Arena Capital Development Strategy, Medium Term Recreation Facility and Sports Field Plan, and the Artificial Turf Strategy.

The following diagram provides a more comprehensive overview of the various policies and strategies (administered by Community Facility Services or other city branches) that have some relationship with the RFMP:



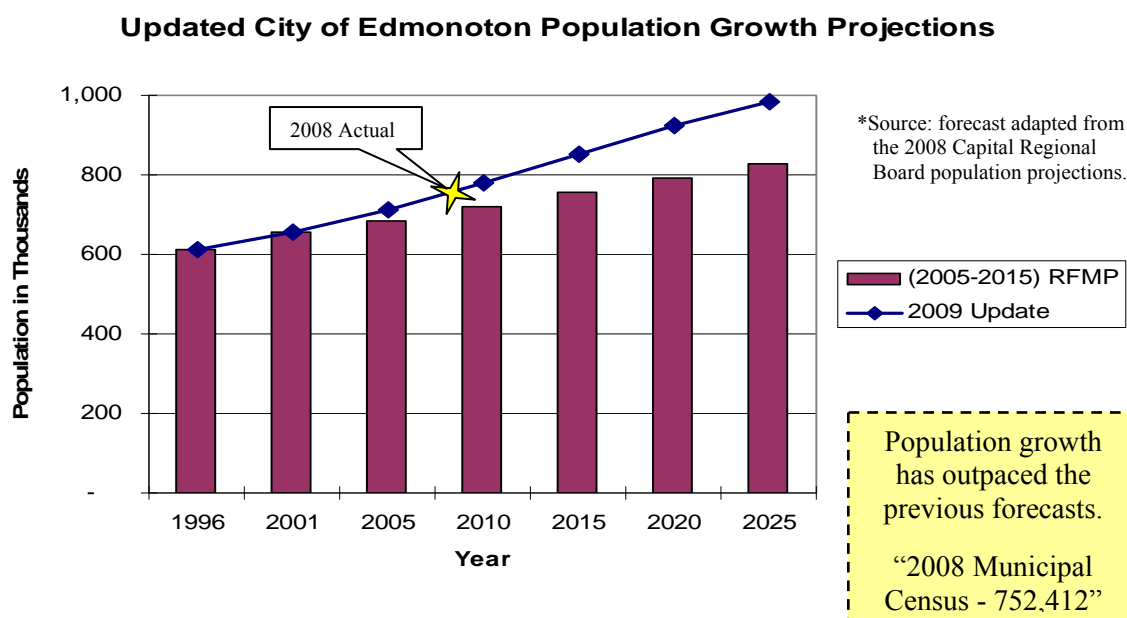
One of these key strategic plans is the Urban Parks Management Plan that helps guide the acquisition and development of parks, schools sites, and open spaces which support local community based recreation activities through the provision of: sport fields; skateboard and water spray parks; outdoor tennis courts; basketball courts; picnic sites; band shells; gazebos; trails; playgrounds, outdoor ice rinks, and toboggan hills. The land assembly and parks classification system supports recreational facility planning and development.

The RFMP has both direct & indirect linkages with numerous other City plans and policies.

Many other recreation opportunities are available at both the citywide and neighbourhood level and are supported by partnerships through the provision of facilities such as the: Telus World of Science; Whitemud Equine Centre; Snow Valley Ski Hill; Telus Field; Mill Woods Golf Course; Indoor Soccer Centres; Curling Rinks; and the Multi-Sport Tournament site. At the neighbourhood level the City's support of Community Leagues as well as the Joint Use Agreement plays a major role in providing local recreation opportunities.

4.4 Growth Projections Update

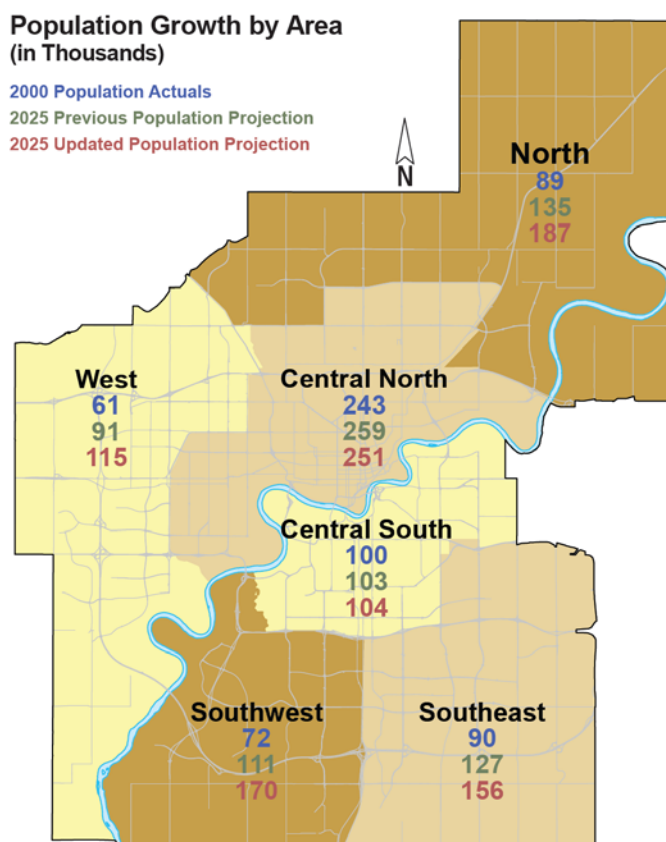
The City of Edmonton has experienced a much greater increase in population than originally projected in the RFMP. For example in 2008, the City had already reached the population it was estimated to achieve by 2015. Furthermore, the City's population is now expected to reach approximately 1 million residents by 2025 (an 18% increase over previous projection estimates). These new population growth projections may be impacted by the recent economic slowdown.



The RFMP divides the city into two central and four suburban planning areas to better assess future facility planning needs.

While the updated population forecasts for the central planning areas are relatively consistent with the RFMP's original forecast, the population forecasts for the suburban planning areas have increased at a much greater rate than previously anticipated. Most notably, the Southwest planning area shows the largest percentage increase in the projected population growth as compared to all other suburban planning areas as illustrated in the following map.

*Source: forecast adapted from the 2008 Capital Regional Board population projections.



4.5 New Feedback Received

In the summer of 2009, a consultation process was initiated to obtain feedback on how well the RFMP has been working and identify any potential opportunities for enhancement.

The general public, along with staff from various departments, were consulted for input. Feedback from the general public was received through: three focus group sessions; 26 one-on-one interviews with representatives from various community groups, organizations, and advisory committees; and a survey of approximately 1,200 City residents and facility users.

This feedback was considered during the development of this report, and is summarized below (an executive summary of the general public survey results is available under Appendix III):

What we heard

Continue as Planned - The RFMP principles, continuum and recommended facility development plans up to 2015 are still relevant and broadly supported by the general public and facility users.

What we're doing

The City will continue implementing the specific facility development recommendations identified in the RFMP that includes multi-purpose development both within the neighbourhood and district context.

What we heard

Ensure a Balanced Approach - The ten facility development principles are viewed equally in terms of relative importance by the general public and facility users. Furthermore, future facility investment is expected to be balanced across population growth needs and existing infrastructure enhancement opportunities.

What we're doing

Facility development over the next five years will continue to be balanced across the urban core (through enhancements to existing facilities and creating new vibrant multi-purpose community hubs) while also addressing new population growth areas needs.

What we heard

Communicate Plans – While the public supports the RFMP once it has been described, there is low initial awareness in terms of what the City plans to do.

What we're doing

A recommendation is provided under Section 7 for the City to develop and implement an enhanced communication strategy to help highlight approved facility development plans.

What we heard

Clarify – Internal stakeholders identified that the RFMP could more clearly define what basic services are; how regionalization factors into the plan; how future land requirements will be met; and the degree to which this plan can effectively address the unique arts, cultural and attraction facility needs under the same strategic planning umbrella that is used to direct the provision of future sport & recreation facilities.

What we're doing

Four new principles have been recommended for approval. The scope of the RFMP is being recommended for review during future iterations. The above recommendations are further described under Section 4.6 and Section 7 of this report.

What we heard

Prioritize – While there is support of the facility development principles and service continuum, some internal stakeholders identified that there is minimal direction provided in terms of how different considerations should be prioritized when individual trade-offs may be required.

What we're doing

In addition to surveying the public regarding their feedback on the RFMP, the survey was also designed to help understand public priorities and thereby help refine future strategies.

What we heard

Sustainability – Some suggestions were made that the facility development principles should also respond to the City's need to protect and maintain its infrastructure, which includes such areas as: stewardship; environmental responsibility; future operating cost; and aesthetics.

What we're doing

Four new principles have been recommended for approval to address this input as included under Section 4.6 and Section 7 of this report.

4.6 Facility Development Principles Review

Stakeholder feedback confirmed that the ten recreational facility development principles still reflect current public expectations, and serve as effective considerations to help guide future decision making. Based on the feedback received, some new principles are recommended to address potential gaps.

Existing Principles

Principle	Description
1. Community Hubs	Facilities should be designed to be Community Hubs to respond to specific geographic areas of approximately 40,000 to 80,000 people. This can most appropriately be achieved in facilities that are multi-purpose in design, with components that respond to diverse needs, interests, levels of ability and skill level.
2. Integrated Facilities	Wherever possible, City recreation facilities will be located in complexes with community arts and cultural facilities as well as compatible health, social and community service facilities, to increase opportunities for integration of services. Integrated facilities support diversity and inclusiveness.
3. Grouping of Facilities	Facilities (ice surfaces, indoor soccer, or gymnasias) will be twinned or grouped together to support economies of scale and expanded user opportunities, where geographic access can be maintained.
4. Range of Opportunity	Facilities will be developed to provide a range of opportunities across the city and designed to create synergies in skill and interest development.
5. Flexible Design of Facilities	Future development will ensure to the degree possible, that facilities are flexible in design, with opportunities to accommodate as wide a range of use as possible, and to be converted to other uses in the future.

6. Physical Linkages & Access	The City will support access to facilities by a range of travel modes by locating facilities on major transit routes and connecting geographic hubs and other recreation and community facilities by natural and hard surface trails.
7. Neighbourhood Integrity	The City will respond to important local needs and maintain the integrity of neighborhoods through support for appropriate neighborhood facilities.
8. Specialty Facilities	Citywide and Specialty facilities should be programmed for their designated use in prime time.
9. Focused Funding	The Municipality will focus municipal tax dollars and other tax based resources on development of facilities that accommodate basic services that respond to the City's key service target areas, and to ensure basic opportunities for all residents.
10. Shared Development	Facility development that exceeds basic design standards and levels of provision will continue to be developed through funding partnerships.

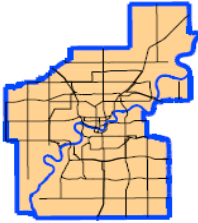
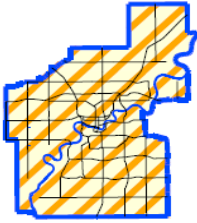

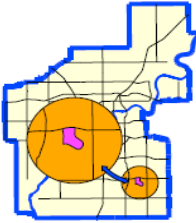
5 New Principles

- √ **“Long Term Operational Requirements”** - this new principle speaks to the City's obligation to design, program, and maintain new and existing infrastructure with regards to future operating cost impacts, health and safety concerns, and facility life cycle replacement opportunities.
- √ **“Environmental Responsibility”** - this new principle speaks to the need to protect and improve our environment through adherence to regulations and implementing new standards of excellence such as the ISO 14001 and LEED silver facility design.
- √ **“Regional Integration”** – this new principle speaks for the need to consider the full range of development that occurs in surrounding municipalities so that a more integrated approach to regional services delivery is taken.
- √ **“Civic Pride & Beauty”** - this new principle acknowledges that facilities as well as their immediate surroundings provide more than a physical function and also occupy a visual space in the public domain that helps contribute to the overall aesthetics of the community.
- √ **“Linking with Education”** – this new principle identifies how the City also seeks opportunities to work in cooperation with educational institutions (i.e., school boards, colleges and universities) to provide public recreational opportunities.

4.7 Facility Service Continuum Review

Virtually all stakeholders reacted positively to the facility service continuum. Any concerns raised were related more to perceived challenges in applying the continuum. The following figure identifies the facility service continuum in relation to the feedback received, as summarized in the table below:

Facility Service Continuum

	CITYWIDE FACILITIES	SPECIALITY FACILITIES	DISTRICT FACILITIES	NEIGHBOURHOOD FACILITIES
Service Level/Population	over 600,000	150,000 to 200,000	40,000 to 80,000	under 20,000
Geographic Service Area				
General Characteristics	<ul style="list-style-type: none"> Highly specialized. Designed for competitive or large spectator use. Serve the entire city, and often have a regional or national focus. Responds to organized and formal activities and interests. 	<ul style="list-style-type: none"> Targeted activities and specialized interests. May be one or a few of a particular type of facility depending on market demand. Respond to specific markets and organized/structured groups. 	<ul style="list-style-type: none"> High market demand. Provides for a continuum of skill levels from introductory to advanced. Can accommodate local competition but designed with recreational use in mind. Respond to organized and informal interests. 	<ul style="list-style-type: none"> High local demand. Developed through partnerships with Community Leagues and the School Boards (through the Joint Use Agreement). Respond to local needs.
Acceptable Travel Time	<ul style="list-style-type: none"> walking / biking public transit private vehicle 	<ul style="list-style-type: none"> over 30 minutes over 30 minutes over 20 minutes 	<ul style="list-style-type: none"> 20 - 30 minutes 20 - 30 minutes 15 - 20 minutes 	<ul style="list-style-type: none"> 15 - 20 minutes 15 - 20 minutes 10 - 15 minutes
Examples of Facility Components	<ul style="list-style-type: none"> 50m competitive pool with spectator seating over 1,000 Ski facility Major spectator stadium Major heritage or entertainment site 	<ul style="list-style-type: none"> Multi-court gymnasium centre Indoor skatepark Multi-pitch indoor soccer centre A theatre or performance facility with seating under 1,000 	<ul style="list-style-type: none"> Indoor leisure pool Arena Leisure ice Gymnasium Fitness facility Multi-purpose space (e.g., arts, culture, social, meeting) 	<ul style="list-style-type: none"> Community League hall School gymnasium

Facility Service Continuum Review	Analysis
<p><u>Positives Reviews</u></p> <ul style="list-style-type: none"> ✓ Categorizing facilities into four distinct service levels is appropriate (Citywide, Specialty, District, Neighbourhood). ✓ The facility components listed under each category make sense along with the travel times identified. ✓ The geographic and population servicing area for each facility category is reasonable. ✓ The geographic service level boundaries align with UPMP. ✓ The continuum provides a visual picture that helps translate the intent of the RFMP. 	<p>Do not change.</p>
<p><u>Concerns Identified</u></p> <ul style="list-style-type: none"> ! There is some public perception that more could be done by the City (since the approval of the RFMP) to move towards the new population servicing levels identified. ! The continuum does not appear to consider differences in population density or transit oriented development. ! The continuum provides only a limited number of examples of how some facility components are categorized. ! Characteristics of neighbourhood facilities should be coordinated through the Great Neighbourhood Program. 	<p>Improve communication.</p> <p>Incorporated under facility development plans.</p> <p>Provide additional examples.</p> <p>Follow-up through internal processes.</p>

4.8 Recommendations Progress Report Card

The RFMP identified a total of 50 recommendations, based on the research collected and the extensive feedback that was received during development of the RFMP five years ago.

The City has since been working towards implementing the various recommendations related to: Ice Pads; Aquatic Facilities; Indoor Soccer Facilities; Senior Centres; Fitness Centres; Gymnasias; Multi-Purpose Space; Arts and Cultural Facilities; Specialty & Emerging Facilities (such as indoor skate parks, nature centres, golf courses, stadiums, etc.).

The following table provides a current status summary of the various recommendations included in the 2005-2015 Recreation Facility Master Plan, and have been broken down into the following categories:

- Short Term - recommendations to be implemented by 2010.
- Medium Term - recommendations to be implemented by 2015.
- Long Term - recommendations to be implemented after 2015.

Recommendations Summary Report Card				
	Short Term	Medium Term	Long Term	Total
Not yet started	1	-	1	2
Underway	13	5	-	18
Completed/ongoing	25	2	-	27
Not realized, or being reconsidered	3	-	-	3
Total	42	7	1	50

Overall, while a few of the recommendations have yet to be completed or are being re-evaluated in terms of implementation, the majority of the plan's recommendations (45 of 50) are either completed, underway, or are ongoing in nature. A more detailed description of each of the individual 50 recommendations and their individual updates is included under Appendix IV.

90% of the plan's recommendations have already been implemented.

5.0 Financial Review

Since the RFMP was approved almost five years ago, funding for a number of recreation facility development projects was secured to support the recommendations and directions outlined in the plan. These projects included the construction of new recreation facilities in addition to upgrading, rehabilitating, and maintaining existing facilities. A more detailed breakdown of the major recreation facility development projects that have been approved between 2005 and 2009, what is planned between 2010 and 2015, and the associated funding strategies are provided below.

5.1 2005-2009 Major Recreation Facility Project/Budget Approvals

The following table highlights some of the major recreation facility development projects that were approved by City Council between 2005 and 2009.

<p>New Community Recreation Centres <i>Examples:</i> Southwest Community Recreation Centre; North Central Community Recreation Centre; Clareview Community Recreation Centre; Meadows Community Recreation Centre</p>
<p>Arenas <i>Examples:</i> Londonderry; Mill Woods; Callingwood; Bill Hunter; Various Energy Efficiency Upgrades</p>
<p>Attractions <i>Examples:</i> Muttart Conservatory Upgrades; Fort Edmonton Park; Valley Zoo; John Janzen Nature Centre</p>
<p>Swimming Pools <i>Examples:</i> Fred Broadstock; Queen Elizabeth; Kinsmen Sports Centre; Peter Hemmingway; Grand Trunk; Mill Woods Roof; Various Energy Efficiency Upgrades</p>
<p>Sports Facilities <i>Examples:</i> Multi-sport Tournament & Recreation Site; Jasper Place Artificial Turf; Mill Woods Artificial Turf; Clareview Artificial Turf; Clarke Stadium Artificial Turf; Commonwealth Stadium Rehabilitation; St. Francis Xavier Sports Centre; Victoria Golf Course Maintenance Building; Go Community Centre</p>
<p>Community Facilities <i>Examples:</i> Central Lions Seniors Centre; Northgate Lions Seniors Centre; Rundle Family Centre; City Arts Centre; John Walter Museum; Prince Of Wales Armoury; Varscona Theatre; Rowing Club Boat House; Nordic Ski Club Snow Making</p>

5.2 2010-2015 Priorities (Capital Project Initiation)

The following table highlights some of the major recreation facility development projects that have been identified for implementation during the remainder of the RFMP's mandate (2010-2015), as supported through the approved RFMP recommendations included under Appendix IV.

New Community Rec. Centres	<ul style="list-style-type: none"> • Lewis Farms Community Rec. Centre
Arena Upgrades <i>(Either directly or in partnership)</i>	<ul style="list-style-type: none"> • New North Central Twin Arena (replace Oliver and Westwood) • New South Central Twin Arena (replace Tipton and George Hughes) • New North West Twin Arena (replace Crestwood and Coronation) • Rehabilitate Confederation Arena
Attraction Upgrades	<ul style="list-style-type: none"> • Fort Edmonton Park 2010 Master Plan – Implementation • Valley Zoo Master Plan – Polar Extremes, Entry Plaza and Wander. • Artifacts Centre upgrade
Swimming Pool Upgrades	<ul style="list-style-type: none"> • Develop Kinsmen Sport Centre Master Plan • Develop Hardisty Pool Redevelopment Plan • Develop Eastglen Pool Redevelopment Plan • Develop Bonnie Doon Pool Redevelopment Plan • Develop Mill Creek Pool Redevelopment Plan • Confederation Leisure Centre – New Fitness Area • Jasper Place Leisure Centre Upgrade

5.3 Funding Strategies

Funding for recreation facility projects is grounded in the Capital Investment Agenda, a 10-year framework that guides the preparation of the three year capital budget through its principles for financing and infrastructure as outlined below:

Financial Principles

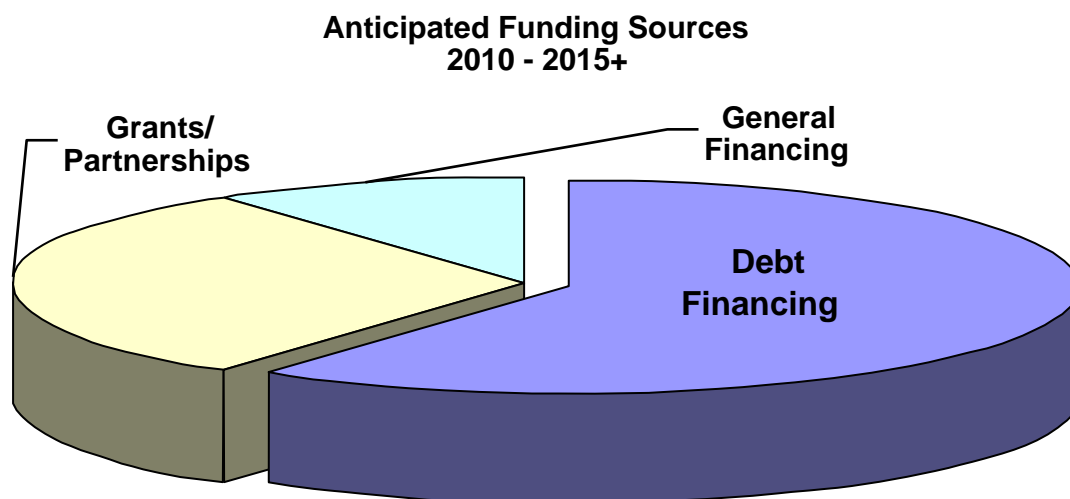
- General financing for ongoing projects (e.g. maintenance and renewal);
- Borrowing for new and large projects eligible according to the rigorous criteria set out in the Debt Management Fiscal Policy (DMFP);
- Funding sources that maximize contributions from primary users of certain infrastructure, excluding infrastructure supporting essential services (i.e. emergency services); and
- Fund utilities by utility rates.

Infrastructure Principles

- Align projects to new 30-year vision and 10-year strategic goals;
- Maintain what is built;
- Use rehabilitation funding to ensure that assets meet acceptable standards;
- Manage demand to reduce infrastructure requirements; and
- Only build if the life cycle costs are affordable.

The funding sources for recreation facility capital projects from 2010-2015 in consideration of the DMFP can be categorized into debt, general financing, grants, and partnerships.

The following graph illustrates the degree to which these various funding sources support future recreation facility development, and demonstrates the significance of debt financing as a major funding strategy.



Debt Financing

In 2002, to address growing infrastructure issues and flat sources of financing, tax-supported debt was reintroduced through an amended DMFP. A 5-year borrowing guideline called for an annual approval of \$50 million in debt-financed projects for 2003-2007 totaling \$250 million. Adoption of the 5-year guideline has enabled the City to construct a number of projects such as fire halls, a seniors' centres, libraries, parks, an interchange and other road works.

The most recent revisions to the DMFP (approved by Council July 23, 2008) allows for borrowing to support certain types of capital projects including large recreation facility projects. From 2008 forward, large new recreation facility projects will require debt financing.

General Financing

General Financing is, and continues to be, a prominent source of funding for rehabilitation, maintenance, and minor upgrade projects. Continued use of the general financing creates challenges in uncertain economic times.

Grants

The current strategy identifies grants as an important source of funding. The Province's Major Communities Facilities Program allowed for a one-time funding of \$140 million per year for 2008 and 2009 for the entire Province. The program was completed in the first quarter of 2009 and not renewed in the 2009 Provincial Budget. This grant program will fund approximately \$12 million worth of recreation facility projects in 2009. Continued investment in recreation facility infrastructure by the Provincial and Federal Governments will be required for this financial strategy to be achieved.

Community Services has received further grant allocations under the Municipal Sustainability Initiative. Funding was allocated to City departments based on funding envelopes, with Community Services receiving approximately \$100 million (the majority of it being allocated to fund recreation facility projects from 2009 – 2011). Community Services will continue to work with the Office of Infrastructure to identify potential grant opportunities for recreation projects. Maintaining the level of investments in programs like the Municipal Sustainability Initiative will be critical to advancing the projects contained in this plan.

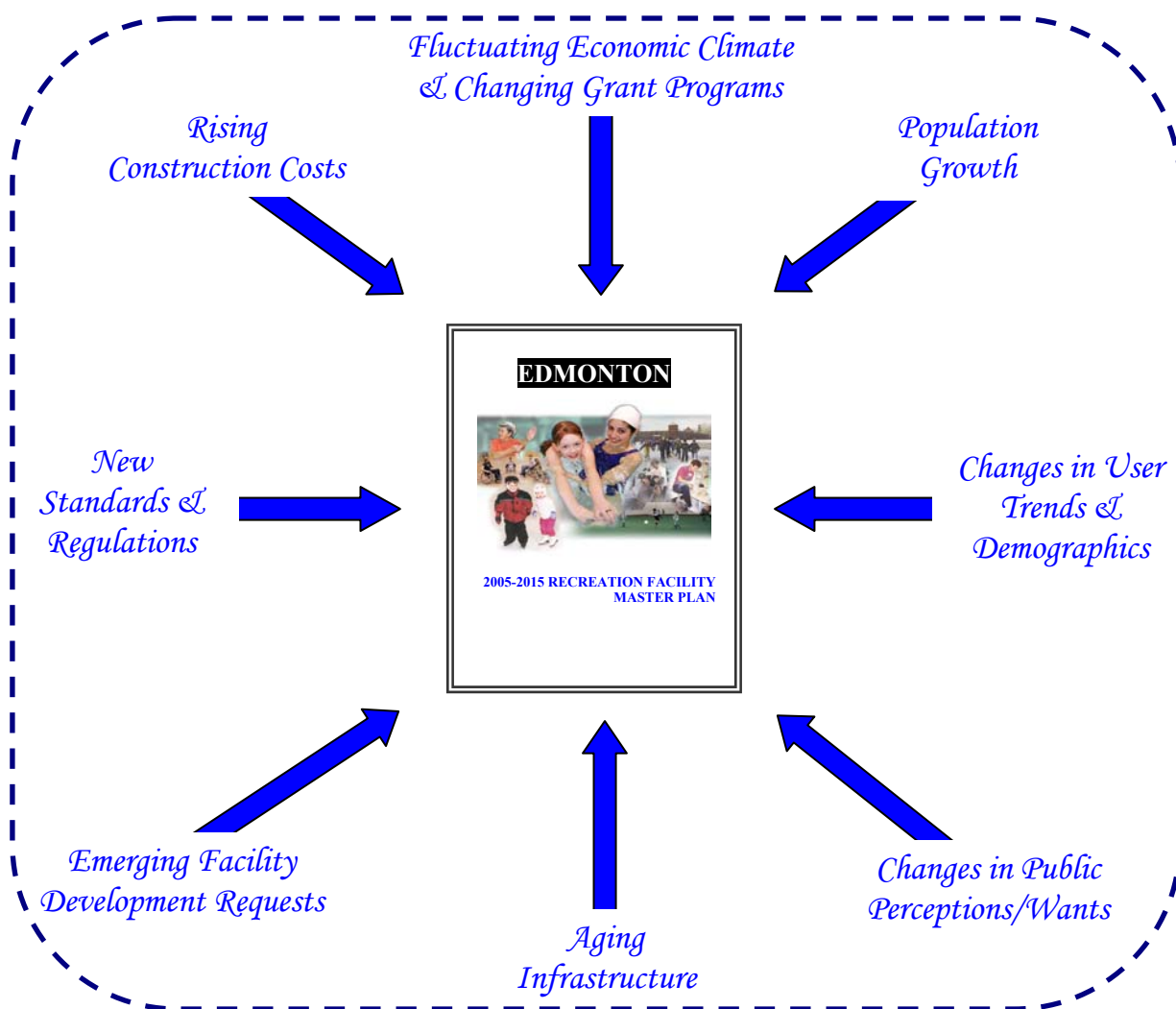
Partnerships (Developer Financing)

The City continues to encourage new and creative partnership projects. Some examples include: the BMX Bike Park Development, Rowing Club Boat House, Nordic Ski Club Snowmaking, and the Varscona Theatre Major Facility Redevelopment Upgrade. The Department is also moving closer towards finalizing the remaining details and transition plans for a new Part IX Company to operate Fort Edmonton Park. Typically, partners also require Federal and Provincial funding for their projects. Continued investments by these orders of government will be essential to move forward with these projects.

6.0 Future Challenges

As with any long term plan, there is a certain degree of unpredictability when projecting into the future. Over the last three years, facility development was impacted by the unanticipated growth in population, increases capital costs and a rapidly changing economic environment.

The following figure provides an overview of the myriad of future challenges that can impact the RFMP as it completes the next five years of its mandate:



While it is unrealistic to expect that measures can be put in place to proactively address all possibilities, identifying and understanding this potential will help ensure that the RFMP is better able to adapt if and when required.

7.0 Recommendations

The following 11 recommendations outline potential enhancement opportunities to the 2005-2015 RFMP. It is important to note that while the recommendations may result in some amendments to the original RFMP, they are not intended to duplicate all the recommendations included in the original RFMP. Readers are encouraged to refer to the 2005-2015 RFMP for the complete list of all strategies, directions and recommendations.

7.1 Facility Development Principles

The ten facility development principles identified in the RFMP have guided recreational facility development planning over the last five years. Overall, these principles are still relevant and publicly supported.

Recommendation 1: That the RFMP facility development principles continue to be used to help guide future recreation facility planning of both existing facilities in mature neighbourhoods as well as new facilities in suburban areas.

Recommendation 2: That five new facility development principles be added to ensure facility planning decisions are also based on long-term operational requirements, environmental responsibility, regional integration, civic pride, and linking with education:

Principle 11 – Long Term Operational Requirements

“Facilities will be designed, programmed and maintained with regards to future operating cost impacts, health and safety concerns, and facility life cycle replacement opportunities”

Principle 12 - Environmental Responsibility

“Facilities will be designed and maintained with respect to protecting and improving our environment through adherence to regulations and implementing new standards of excellence”

Principle 13 - Regional Integration

“The full range of development and future plans that occurs in surrounding municipalities will be considered so that a more integrated approach to regional services delivery is taken”

Principle 14 - Civic Pride & Beauty

“Facilities along with their supporting landscaping requirements will be designed with regards to their aesthetic qualities in order to contribute to the overall aesthetics of the community”

Principle 15 – Linking with Education

“The City will seek opportunities to work in cooperation with educational institutions (i.e., school boards, colleges and universities) to provide public recreational opportunities”

7.2 Facility Development Continuum

The facility development continuum identified in the RFMP serves as an effective standard for establishing baseline servicing levels for new recreational facilities.

Recommendation 3: That the facility development continuum continues to be used as an effective planning tool for identifying the acceptable population and servicing levels based on the different range of recreational facilities.

7.3 Land Acquisition Strategies

The RFMP currently provides strategic direction for land acquisition in conjunction with the Edmonton Municipal Development Plan (The Way We Grow), the Transportation Master Plan (The Way We Move) and the Urban Parks Management Plan. These cooperative planning processes help guide department actions when the City works with developers during the land development approval process (i.e., from the conceptual “Area Structure Plan” to the more detailed “Subdivision Plans”).

In 2004, the RFMP took the first step to clearly define the amount of land needed to deliver its facility development program. As a result, land needs for new multi-purpose facilities planned up to 2015 have been identified. While current land requirements have been identified, there are a number of new initiatives and factors that have subsequently occurred that have either complemented or challenged current land acquisition strategies:

Complementary Processes

- The Urban Parks Management Plan was approved in June of 2006. This plan provides additional clarity on how future recreational facility land requirements are coordinated within other municipal processes.
- In 2009, the City approved a new Joint Use Land Agreement with the school boards. Under this new agreement the school boards have agreed to conduct regular reviews of their vacant school site inventory (which currently represents approximately 50 different properties). This could result in a significant increase in land declared surplus that could support future recreation facility development.
- The Municipal Government Act has been amended to allow for a broader range of uses for surplus school sites. While this may increase competition for use of surplus school sites, it will also allow other recreational facility development to occur, such as permitting expanded partnership development opportunities.
- The City will also explore the potential purchase of private land as alternate mechanisms for acquiring the land needed to support future facilities.

Some Challenges

- The RFMP recommended that an additional eight to ten hectares of land should be acquired for every two to three Area Structure Plans created, to ensure sufficient space is available to address future specialty facility needs. To date, this has not yet been implemented given the increasing competition over a limited land base.
- Acquiring suitable land that minimizes construction cost impacts has presented some challenges. For example, while general land dedications may be appropriate for park and open space development, the same land may be fraught with poor soil conditions resulting in significant cost impacts to support building foundations.

Recommendation 4: That Administration review the land allocation process and explore new opportunities to address necessary land requirements.

7.4 New Facility Timing

Based on the feedback received, it was identified that the RFMP could provide additional direction with respect to timing decisions. Following a review of current practices, a number of considerations have been identified.

Recommendation 5: In order to maximize operational effectiveness and avoid unnecessary cost impacts, new facility development should be evaluated based on the following six timing considerations:

Dedicated Land: land requirements should be secured prior to finalizing any detailed facility construction plans to avoid unnecessary design changes.

Base Infrastructure: proper grading, utilities, and road infrastructure projects adjacent to proposed construction sites that are completed by other interested parties can help reduce unnecessary cost impacts.

Population Thresholds: because most new facilities are constructed to address population growth needs, it is reasonable to expect that projects proceed only when sufficient population infilling has occurred.

Coordinated Development Opportunities: potential coordination with other construction or development projects (i.e., neighbourhood revitalization) may provide improved scales of economy that could warrant potential modifications to planned construction schedules.

Construction Lead Time: the complexity and scale of each project needs to be individually considered, as there can be significant differences in the amount of lead time required to meet desired opening dates.

External Conditions: existing market conditions, contractor availability, and coordination within the construction season should be considered to maximize investment dollars.

7.5 Indoor Aquatics Framework

At the July 8, 2009 Council meeting a motion was passed to include “policy direction on aquatic facility development, redevelopment and, where appropriate, decommissioning” in the update of the RFMP.

An indoor aquatics framework has been developed (see Appendix I) providing policy direction on aquatic facility development, in consideration of the complementary 2008-2017 Outdoor Aquatic Strategy that was recently approved by Council in 2008.

Recommendation 6: That the “Indoor Aquatics Framework” provided in Appendix I be incorporated into future facility development plans.

7.6 Facility Evolution

The City has an aging inventory of recreational facilities, with some facilities dating back to the early 1950’s. As a result, a number of facilities are starting to enter the later part of their life cycle, and while they have benefited from extensive ongoing preventative maintenance programs, some may be getting to a point where more dramatic mitigation plans are required.

To help support future decision making processes, a facility trigger framework is needed to help clarify the type of analysis required to determine when facility maintenance, enhancement, replacement or removal may be the best strategy.

Recommendation 7: That the “Facility Trigger Framework” provided in Appendix II be incorporated into future facility development plans.

7.7 Operating Model for City-Managed Recreation Facilities

The Enterprise Portfolio was a 10-year management model for operation and investment in selected City recreation facilities and attractions (Valley Zoo, John Janzen Nature Centre, Fort Edmonton Park, John Walter Museum, Commonwealth Stadium, Kinsmen Sports Centre, golf courses and cemeteries). The model was approved by City Council in 1998. The main principles of the model for this period were:

- Group selected/unique facilities into a "portfolio" to achieve economies of scale
- Provide incentive for innovation and collaboration vs. competition
- Reduce the operating tax base by \$913,000 over 1997 level, of which \$0.5 million is returned to the taxpayer (\$5 million savings over ten years)
- Cap the operating tax levy at 1998 levels (adjusted for wages and corporate directives)
- Make the Portfolio responsible for the costs of new capital development through generating surpluses and developing partnerships
- Establish a Reserve Fund for fluctuations and re-investment
- Portfolio facilities expected to fund capital from Reserve Fund/Surpluses

The model established a reserve fund that allowed for resources to be carried forward from one year to the next. This funding was targeted in three areas:

- Stabilization – to deal with revenue shortfalls due to poor weather, low attendance and other operational issues
- Capital – funding for new developments
- Business development – funding for new programs, pilot projects, etc.

A review of the model was conducted in 2008. The review involved external expertise to review current and future issues, alignment with corporate strategic directions and address changing municipal environment.

Findings of the Review

- Capacity to raise funds for capital development was inadequate
- Problematic to deal with some municipal recreation facilities within the portfolio model and other facilities not governed by the model
- Portfolio allowed for the effective management of surplus and deficit years; and
- Portfolio provided for economies of scale across the facilities in the portfolio.

Recommendation 8: That the operating model (Enterprise Portfolio) for municipal recreation facilities be updated to reflect the following:

- Include all facilities currently managed by the Community Facility Services in the model;
- Continue to dedicate a portion of tax levy contribution to the reserve fund for the purposes of revenue fluctuation, business development and facility lifecycle/maintenance;
- Fund capital development from grants, fund raising initiatives, the tax levy, tax supported debt and other corporate sources; and,
- That the new model be renamed the Community Facility Operating Model.

7.8 Future RFMP Scope

The scope of the current RFMP includes: arenas; ice pads; aquatic facilities; soccer pitches; senior centres; fitness facilities; gymnasias; multi-purpose space; arts and cultural facilities, and special attraction facilities (such as the Valley Zoo, Muttart Conservatory, John Janzen Nature Centre, and Fort Edmonton Park).

This diversity in facilities provides some complex challenges in trying to develop overarching principles that are broad enough to cover all areas, yet specific enough to provide the clarity of direction needed. The current list of facilities could be grouped into two different streams that share greater similarities, those that are centered around:

- Community Recreation: arenas, pools, fitness centres, gyms, indoor fields, etc.
- General Leisure: arts & cultural facilities, Valley Zoo, Muttart Conservatory, John Janzen Nature Centre, Fort Edmonton Park, etc.

Recommendation 9: That the scope of the facilities included in the subsequent iteration of the Recreational Facility Master Plan be re-evaluated in terms of appropriateness and consistency.

While the RFMP currently identifies the capital costs associated with the various facility development initiatives, there needs to be more early on analysis done regarding different potential operating models, including more detailed cost estimates for consideration during the budget process. As part of the project development process, the future operating model for facilities should be confirmed prior to the design process being initiated. Operating model decisions can have significant design implications. In all cases operating and maintenance costs should be developed during the concept development phase to provide a clear understanding of the financial impacts of operations.

Recommendation 10: That operating models be confirmed and costs related to operations and maintenance be determined prior to capital budget approval processes.

7.9 Next Steps

The mandate for the current RFMP is set to expire in 2015. While this is approximately five years away, the process for creating a new plan will likely start in the next couple of years given the significant level of planning that is required. The information included in this interim five year review/update report should be considered along with the various plans and strategies that are currently under development.

Recommendation 11: That the City implement a public communication strategy to highlight the facility development that has been recently completed and will occur into the future.

Appendices

I Indoor Aquatics Framework

The Indoor Aquatics Framework provides more detailed policy direction for developing and managing City owned indoor aquatic facilities in relation to the approved 2005-2015 Recreation Facility Master Plan (RFMP). This framework complements other Council approved plans/strategies such as: the 2008-2017 Outdoor Aquatics Strategy; the Medium Term Recreation Facility and Sports Field Plan (through 2015); and the Facility Trigger Framework.

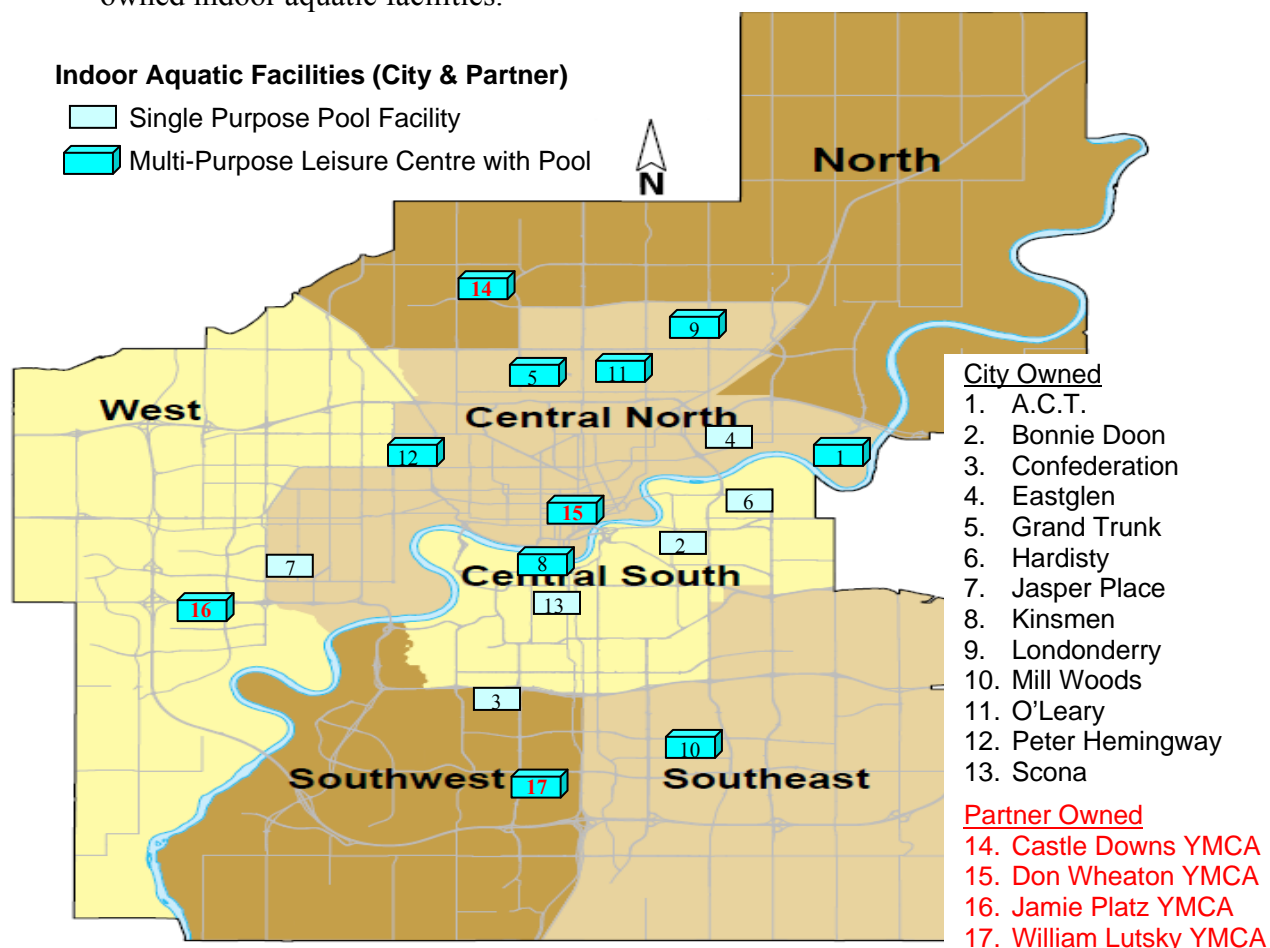
Current State

The City currently operates 13 indoor aquatic facilities. These facilities are either single purpose stand alone facilities or located within multi-purpose leisure centres. Significant rehabilitation and upgrades have been completed at a number City aquatic facilities including; Londonderry, Kinsmen, Confederation, Mill Woods, O’Leary and Peter Hemmingway. Grand Trunk is being redeveloped in 2009. Redevelopment Plans are proposed to be developed for Bonnie Doon, Eastglen and Hardisty. Jasper Place and Confederation have unfunded redevelopment plans in place based on the principles of the Recreation Facility Master Plan that will see them developed as small multipurpose community recreation centres. Additionally, plans call for a fitness centre to be developed in Coronation Park to complement Peter Hemmingway Leisure Centre. The remaining aquatic facilities while not scheduled for any major rehabilitation will all be maintained to ensure their continued viability.

A number of other indoor aquatic facilities are also available in Edmonton through the City’s partnership with the YMCA and through a number of post secondary institutions and private sector companies.

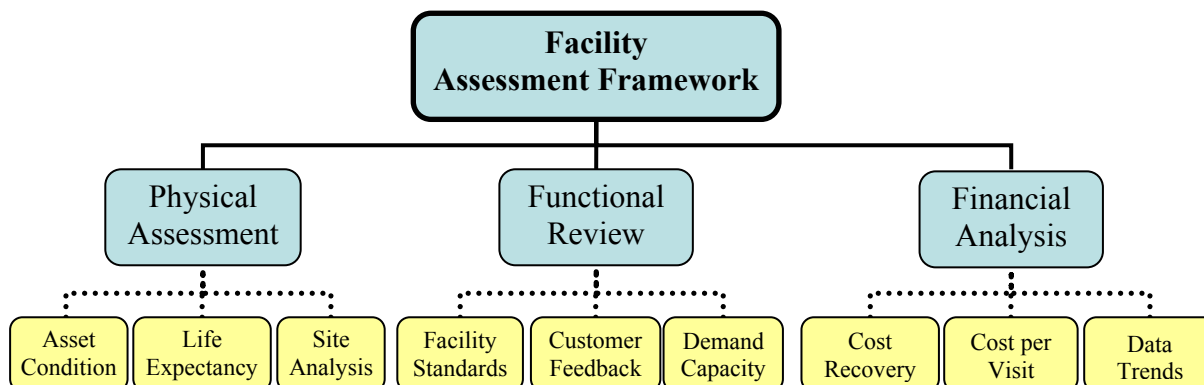
Distribution of Indoor Aquatic Facilities (2009)

The following graph illustrates the current distribution of various City owned and partner owned indoor aquatic facilities.



Facility Assessment Framework

City aquatic facilities are regularly evaluated in terms of their physical condition, how well they meet user needs, and their reliance on general public support as summarized in the table below¹:



¹ The Aquatic Facility Evaluation table has been adapted from the condition assessment reports prepared through AMPW.

Servicing Levels

While every indoor City aquatic facility is evaluated individually, collectively they are reviewed in terms of how well they serve overall community needs². For example, while the full range of possible aquatic features are not available at every facility based on user demand and cost efficiencies (i.e., some pools are designed for more leisure use, while others are designed to support more competitive use as illustrated in the subsequent “Aquatic Facility Design Considerations”), collectively they help provide residents with access to the broad range in servicing levels that are desired.

Aquatic Facility Design Considerations

City indoor aquatic facilities are developed and upgraded considering the needs of aquatic users from both a local and citywide perspective. In order to accomplish this, a number of factors are considered during the review process such as:

- Pools can be used for a variety of reasons including aquatic skill development, increasing physical fitness and overall wellness, a variety of sport training and competition as well as leisure pursuits and social interaction.
- There are different pool types, feature combinations, and program requirements (such as water depth, water temperature, pool tank configurations) that more suitably address each specific user need.
- Users have come to expect additional amenities at swimming pools including fitness centres, hot tubs, steam rooms, water slides, and diving boards. Expectations are also changing in terms of a greater emphasis on family change rooms, aquatic climbing walls, play features, spray jets, inflatables and a wider variety of pool toys.
- In all cases, providing an environment with safe clean water and clean fresh air remain of paramount importance. Designing facilities to operate efficiently and be accessible to all users is a requirement for all projects.

Looking Ahead

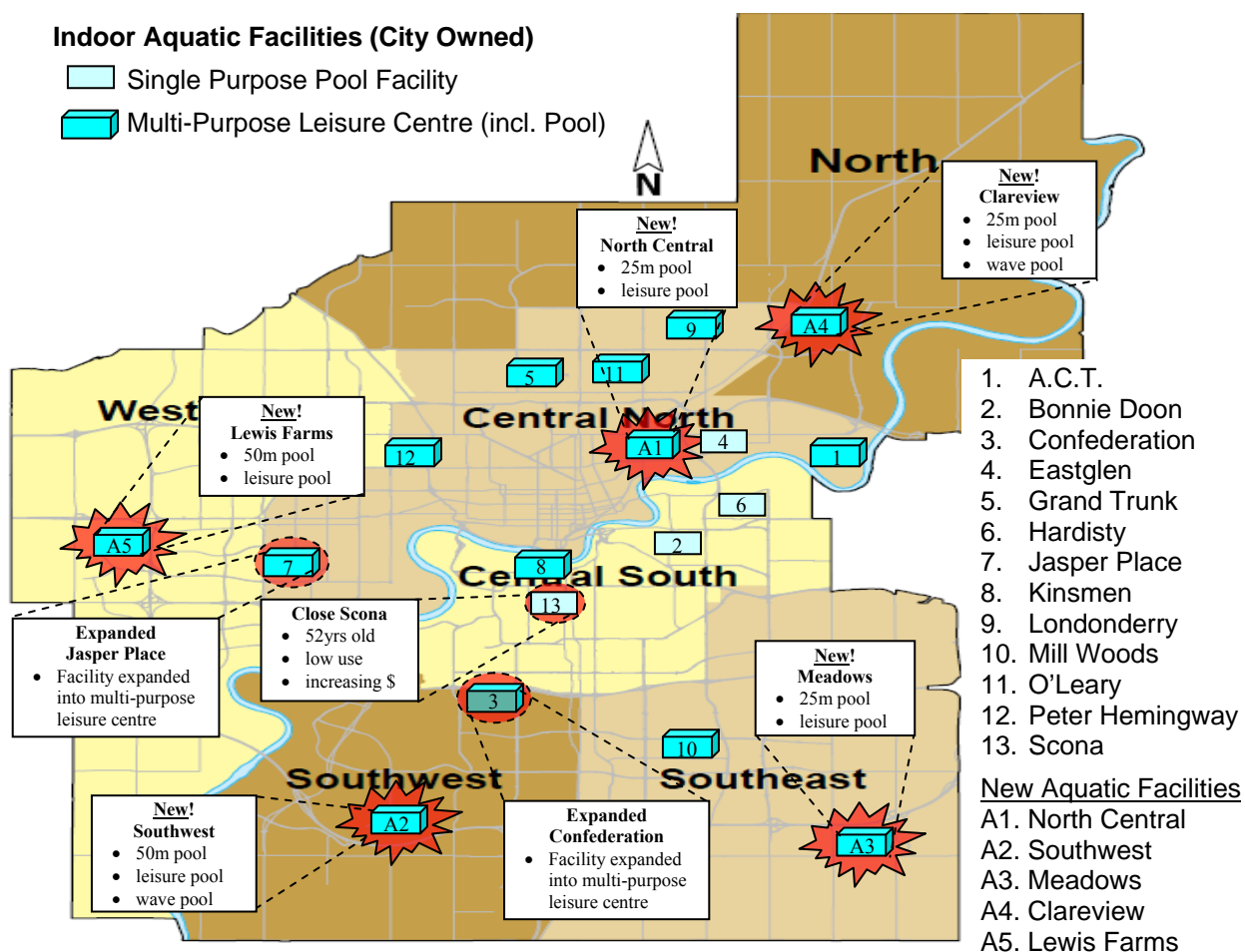
Over the remainder of the RFMP’s mandate, future development of City owned indoor aquatic facilities will address growth areas and enhance current servicing levels. Taking into account the information provided in the current state, future aquatic facility development will be undertaken as follows:

1. Existing aquatic facilities will be reviewed based on the evaluation tools available.
2. Following this evaluation, if a facility is identified for rehabilitation and/or enhancements, an individualized planning process will be undertaken to review the requirements, constraints, and opportunities at each location.
3. The Facility Development Principles will be applied where possible.
4. Following this review, the proposed program for the facility can be approved, concepts and budgets developed and projects submitted for funding consideration.
5. Maintenance and repair programs would continue to be implemented as necessary.

² The 2008 Alberta Recreation Survey identified that 46% of City residents had used an aquatic facility over a 12 month period

Indoor Aquatic Facilities Redevelopment Plan (2009-2015)

The following graph provides a summary overview of the redevelopment plans³ for City owned indoor aquatic facilities up to 2015, based on the strategies identified:



³ Facility development plans for Lewis Farms, Jasper Place and Confederation are currently unfunded.

II Facility Trigger Framework

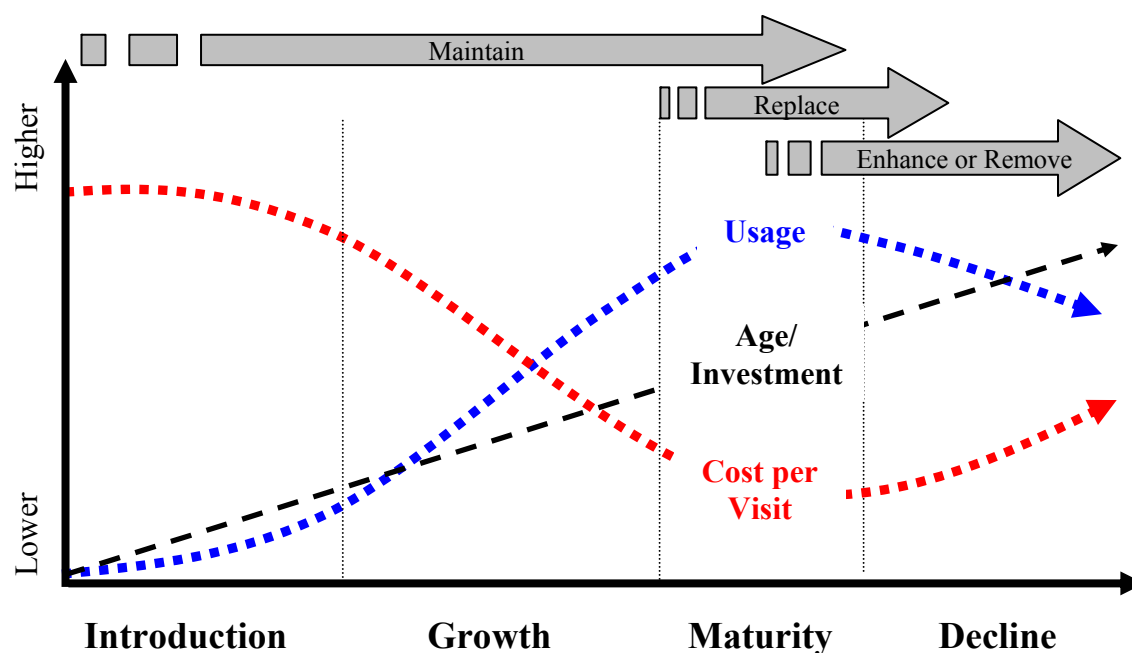
The following framework was developed to provide the City with some additional clarity as to the strategic thinking and analysis needed to address the viability of future recreational facilities.

There are four general strategies that can be used when responding to facility development needs as they enter different life cycle stages.

Facility Strategies

- MAINTAIN:** defined as maintenance programs used to extend the useful life of a recreational facility or the assets it contains, ranging from routine preventative maintenance up to major rehabilitation initiatives. For example, this could include servicing the heating system, to purchasing new nets, to installing a new roof membrane.
- REPLACE:** defined as the substantial removal of a recreational facility, for the purposes of building a brand new one within the same geographic area. For example, this could include tearing down a single pad arena and building a new twin pad arena in its place.
- ENHANCE:** defined as substantially changing the primary uses and/or operator of a recreational facility. For example, this could include converting meeting room space into a new fitness area.
- REMOVE:** defined as removing an entire facility to allow for other complimentary uses. For example, this could include removing a pool facility and building a community park in its place.

Recreational Facility Life Cycle Diagram



Facility Review Triggers

The following triggers help identify when a comprehensive facility assessment review process may be initiated. It should however be recognized that the triggers are not to be used to make decisions about whether to close a facility.

- operating subsidy/user is over twice the average of similar City facilities
- expenditures required to maintain that facility over a three year period are greater than 20% of its total replacement costs

If a facility demonstrates either of these triggers, a detailed facility assessment review would be undertaken (notwithstanding that other factors may also expedite a facility assessment review process).

Facility Assessment Review Tools

FUNCTIONAL OBSOLESCENCE

(Effectiveness)

Assessing whether there are any dramatic changes in:

- user demand (interests, trends, demographics); standards (sport regulations, health & safety, accessibility, environment); or space needs (functional capacity, land availability)
- servicing levels, such as through the provision of newer facilities used to service the same area (conducting area based analysis)

Metrics used to evaluate:

- attendance/utilization reports, satisfaction surveys, need assessments

FINANCIAL ANALYSIS

(Efficiency)

Assessing whether maintenance costs outweigh replacement costs in terms of:

- catching-up (investments needed to bring the facility back to current standards); keeping-up (regular maintenance performed in line with the capital life cycle plan); getting ahead (adapting facilities to avoid obsolescence)

Metrics used to evaluate:

- building condition assessments, return on investment, cost/recovery reports

GOAL CONGRUENCE

(Sustainability)

Assessing where there are perceived differences in the level of facility support:

- by local residents, the general public, or alignment with the Council Vision

Metrics used to evaluate:

- feedback received (formal/informal channels), social return on investment

User/Stakeholder Consultation

A critical step in the facility review processes involves establishing and implementing meaningful ways to consult/receive input from those groups using the facility.

1. User feedback is collected and assessed on an ongoing basis to identify how each facility addresses the needs of its users.
2. Focused consultation with users will be implemented when a facility is being reviewed to determine if there are any alternate strategies to potentially revitalize the facility.
3. A communication plan will be implemented to inform users of any formal recommendations.

III Public Consultation Executive Summary

Research Highlights



Introduction

Five years into the 10-year mandate of the City's Recreation Facility Master Plan, the City engaged Longwoods International to ascertain through a program of research whether the overall plan is still valid and has public/user support. This research is designed to measure:

- Whether users and the general public are still in agreement with the ten guiding principles that formed the basis for the original Master Plan, and whether there are any other principles that need to be incorporated into the plan because of changing circumstances or public priorities.
- Reactions to the current 5-year plan, including plans for new/refurbished facilities and closures.
- Public perceptions surrounding the delivery of recreational services and building/renovation of facilities, to provide a context for their opinions on planning principles and the 5-year plan.

The research program consisted of 3 stages:

- Focus groups on July 8 and 9, 2009, among members of the general public (3 sessions)
 - designed to provide an initial exploratory read on:
 - Public perceptions of current issues surrounding recreation facilities;
 - Comprehension of and reactions to the set of ten principles and continuum; and,
 - Comprehension of explanatory examples.
 - The output of this phase of research was input into the eventual quantitative survey of the general public and in-depth interviews on the same subjects.
- In-depth Interviews (qualitative) with representatives of user groups and other organizations with interest in the provision of recreational opportunities for Edmonton residents, including school boards, Community Leagues, facility user advisory committees, arts/design/cultural organizations, academics, seniors groups, Edmonton Public Library, community/social service organizations, YMCA, Youth Council, Aboriginal Affairs Committee, etc.
 - 26 telephone interviews conducted July 7 to August 9, 2009, with material sent via e-mail for review prior to the interview.
 - The same content coverage as for the focus groups, though with revised wording.
 - The results also helped inform the design of questions for the General Public Survey.
- General Public Survey
 - Online self-completion survey of a representative sample of 1,000 Edmonton adults (18+), conducted August 29 - September 15, 2009.
 - The questionnaire covered the same information areas as prior phases, including updated clarifying examples accompanying the ten principles, and measured response to the general plan/maps showing current facilities and plans for the future rather than the continuum.

Focus Group Results

The key findings of this phase of the research were, as follows:

- In the form presented, the bulk of the set of principles with examples would likely engender substantial public support if taken to a survey among the broad population. Nonetheless, several needed some revision to increase comprehension. Only one – Integrated Facilities – generated some philosophical opposition, reflecting concerns about potential crowding/parking problems and juxtaposition of non-complementary City services.
- There was little call in the groups to add to or delete principles from the current list of ten.

- The continuum was very well understood and seemed to be well supported.
- While discussing the principles, participants raised several issues related to facility planning. Although some of the issues seemed tangential, they did appear to impact on acceptance of the principles/continuum in the sense of credibility.
- For this reason, it would be worthwhile exploring via the subsequent survey the various public issues raised, using a variety of attitudinal ratings, to help uncover the public's priorities regarding facilities planning.

In-Depth Interview Results

The highlights of this phase of the research program:

- On the whole, the ten principles, on their own without examples, did a good job of communicating the intended ideas.
 - The principles that generally needed no additional explanation or examples were Community Hub, Integrated Facilities, Flexible Design of Facilities, Physical Linkages and Access, Shared Development
- For three principles, there was bit of confusion over meaning.
 - Grouping of Facilities was sometimes interpreted to mean grouping of unlike facilities rather than multiples of the same type of facility.
 - In the Specialty Facilities principle, some people had difficulty defining “specialty facilities” and/or “prime time”. In addition, using Commonwealth Stadium as an example seemed to highlight a perceived problem with facility inaccessibility.
 - A few people had trouble interpreting Focused Funding because of misinterpretations of various words and phrases in the description, including “basic” and “key service target areas”.
- The Neighbourhood Integrity principle on its own seemed to have no problem conveying “listening” and “considering local needs”. The example, however, communicated something rather different, i.e., that the City will assess what the neighbourhood has and then fill in the gaps.
- Range of Opportunity threw people off with the phrase “synergies in skill and interest development”. The example seemed to clarify the meaning for virtually everyone.
- These results suggested that, if/when taken to a survey among the broader population of facility users, the ten principles would likely generate considerable support and strong endorsement of the set as a whole, with only minority opposition to any individual principle.
- By and large, people liked the continuum overall, its categories and assumptions. It was considered easy to understand, and appropriate for the times and the City in general.
- In summary, for this target audience more broadly:
 - The set of principles would appear to require only minor tweaking of wording, and supply of examples to aid comprehension by representatives of facility user groups and other interested parties.
 - the wording of Community Hub, Integrated Facilities, Flexible Design of Facilities, Physical Linkages and Access, and Shared Development requires no change (in addition, for these statements no clarifying examples seem to be needed)
 - the remaining principles/examples need some rewriting to convey more effectively the intended ideas
 - There does not appear to be a need to add any more concepts/principles to the original list of ten.
 - The continuum would likely generate a positive reaction in terms of both comprehension and overall approval.
 - These respondents raised essentially the same issues regarding recreation facilities in general as we uncovered with the general public.

General Public Survey Results

The results of the General Public Survey indicate that Edmontonians seem to be very supportive of the set of guiding principles that inform City policy for recreation facility planning and implementation:

- When city residents were shown the list of ten principles with explanatory examples, there was strong majority approval of the set of principles as a whole (87%), a few were “neutral” (12%), and only limited number (1%) voiced opposition.
- Endorsement of individual principles ranged from a clear majority support to almost unanimous approval (from 72% to 89% agreement).
 - As was evident with the list of principles as a whole, people who weren’t positive were much more likely to be neutral than negative on each individual principle.
- Almost everyone surveyed (92%) felt the list was comprehensive, requiring no changes or additions.

Most citizens also agree with key policy underpinnings of the set, including:

- A strong leaning towards building multi-purpose facilities
 - A majority support building multi-purpose facilities in quickly growing areas of the City
 - And a majority say they like the multi-purpose facilities that exist in Edmonton’s suburbs
 - Fewer than 2 in 10 agree with the converse, i.e., that the City should be building more single purpose facilities
- Support for the notion of grouping recreation facilities both in terms of multiple facilities in the same location but also the combination with other municipal services.
- A clear desire for public access to a variety of programs and services, as embodied in principles such as Range of Opportunity, Flexible Design, Neighbourhood Integrity, etc.
- Concurrence with the City’s position on focused funding and funding partnerships.

The vast majority (72%) of Edmontonians surveyed endorse continuing with “the plan” as presented to them via maps and descriptions outlining where facilities would be added, changed/improved or closed. Only 11% opposed the plan, and the rest (18%) were neutral

Many of the issues raised by the small numbers of people opposed to the various principles reflect concerns and fears about implementation rather than true philosophical opposition to the principles themselves.

When we tested some of the concerns that people had raised in the focus groups and in-depth interviews as “issues”, e.g., multi-purpose facilities are “too big”, concern about access “close to home”, and opposition to facility closures, we found that none of these have much public support:

- Only a third of Edmontonians said they prefer using smaller recreational facilities rather than larger ones.
- Only 18% feel that recreation facilities they need are not close/convenient to where they live.
- Only 17% disagree with closing an older single purpose facility if it is becoming increasingly costly to maintain or isn’t being used because local needs change.

IV 2005-2015 RFMP 50 Recommendations Detailed Status Update

	2005-2015 RFMP Recommendations	Status	Comments
Ice Pads			
1	Future ice pads should be built as additions to existing single pad facilities, or as new multi-pad arenas as part of multi-purpose recreation facilities, where appropriate. This will ensure a high level of operating efficiency for arena facilities.	Underway	Addressed in the 10-Year Arena Capital Development Strategy (2009-2019)
2	Existing neighbourhood-serving single pad facilities should be assessed to determine whether or not they are effectively responding to local community needs. This assessment may result in some of these facilities being redeveloped, decommissioned and replaced, or converted to other uses, (e.g., indoor soccer, indoor skateboard park, etc).	Completed	Addressed in the 10-Year Arena Capital Development Strategy (2009-2019)
3	A minimum of five ice pads should be developed over the short term (2010) to respond to outstanding demand.	Underway	4 pads as part of the Southwest Arena Complex (opening Fall 2010); 2 pads at the Meadows Community Recreation Centre (funded)
4	By 2015, one additional ice pad may be required. This should be developed as part of a larger multi-purpose complex serving a growing suburban area of the city. Although location appears to be less important than the overall availability of ice, new and replacement facilities should be distributed throughout the city with a focus on growing areas with lower current supply, and where land availability enables the City to provide efficient services consistent with the philosophy of service integration.	On-going	Captured in the development of the Meadows Community Recreation Centre (funded)
5	The City should continue to monitor usage and demand for existing and new ice pads to determine if additional ice pads should be developed at each phase without compromising the viability of existing facilities.	On-going	

CITY OF EDMONTON

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6	New multi-pad facilities should at minimum include the following design features: a minimum of six dressing rooms for each ice pad, two referee rooms suitably sized to accommodate the number of ice pads, and designed so that one can accommodate referees under the age of majority and the other to accommodate adult referees. Dressing rooms should be sized and designed to accommodate adults of both genders, with suitable shower and washroom accommodation. At least one rink per facility should have suitable seating to accommodate minor sport tournament capacity (at least 500). All new facilities should accommodate the needs of the physically challenged. Events and tournaments should be accommodated, with the design of lobbies, community rooms, ticket booths, and other ancillary space.	On-going	Design Standards in place
7	Consideration should be given to including leisure ice surfaces in new or redeveloped ice facilities. These are free-form in design, intended for informal and recreational use and respond to emerging arena facility trends.	Under Reconsideration	
Aquatic Facilities			
8	New aquatic facilities should be distributed in a manner that responds to priority areas, based on needs, current demand and future population growth, and is consistent with the guidelines provided by the facility continuum and the service ratios noted therein. All new aquatic facilities should be part of larger multi-purpose district-serving recreation complexes.	Underway	Southwest, North Central, Clareview, Meadows, and Lewis Farms Community Recreation Centres
9	To respond to participation trends and population growth, one additional indoor aquatic facility should be provided in the short term. Based on patterns of growth, it is recommended that this new facility be developed in the suburban southwest planning area to serve the Riverbend/Terwillegar community.	Underway	53m fitness pool as well as a leisure/wave/tot pools at Southwest Rec Centre to open Fall 2010
10	In the short term, a new aquatic facility should be developed as part of a multi-purpose recreation complex responding to the high needs population of the central north planning area. This facility will have an aquatic component as well as other recreation and multi-purpose components as required to respond to this community.	Underway	25m fitness pool as well as leisure and tot pool at North Central Rec Centre to open Summer 2011

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11	By the beginning of the medium term (2010), one additional aquatic facility will be required. This new aquatic facility should be part of a larger multi-purpose, district-serving recreation complex. Based on patterns of growth, it is recommended that this new aquatic component be developed in the suburban north planning area, as a redevelopment of the Clareview Recreation Centre. Further, other recreational and multi-purpose components should be added to the existing twin pad arena to create a multi-purpose facility.	Underway	25m fitness pool as well as leisure and tot pools at Clareview Rec Centre to open 2012
12	Over the medium term (2010 to 2015), at least one more aquatic facility will be required to respond to future population needs. This new aquatic facility should be part of a larger multi-purpose district-serving recreation complex. It is recommended that this new district-serving facility be considered for the suburban southeast planning area, to serve the Meadows community.	Underway	New Meadows Rec Centre to include 25m fitness pool and leisure pool, to open 2013
13	Approaching the end of the medium term (to 2015), another aquatic facility may be required to respond to future growth. This new aquatic facility should be part of a larger multi-purpose district-serving recreation complex. It is recommended that this new district-serving facility be considered for the suburban west planning area, to serve the Lewis Farms/Grange community.	Underway	New Lewis Farms Rec Centre to include 50m fitness pool, diving pool, and leisure pool (Design Funding for 2010)
14	Aquatic facility design should consider the variety of existing pool types serving the city's communities and attempt to complement existing pools. The design of new pool tanks should support a range of program opportunities (recreational swim, instructional, therapeutic, and competitive activities, from introductory to advanced), consistent with the facility hierarchy and service delivery models.	On-going	Design guidelines in place Need to apply standards to existing centres and the need for a capital plan identified
Indoor Soccer Facilities			
15	Indoor soccer facilities should be provided, where there is sufficient market demand, at the specialty level of provision. Capital and operating funds for specialty level indoor sport facilities should be consistent with the practice of maximizing funding from other than municipal sources.	Underway	Field Houses with artificial turf will compliment existing facilities.

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16	With the development (in partnership) of a new four-plex indoor soccer facility planned for 2004, the city's level of service for indoor soccer pitches by 2005 will be increased. It is recommended that an additional 2 pitches be developed by the long term (beyond 2015) to meet future population needs and be consistent with future trends. It is recommended that the suburban southwest be considered for new indoor soccer pitches.	Not yet started	Need to monitor participation and population growth.
17	The City should continue to monitor usage and demand for existing and new indoor soccer facilities to determine if additional soccer facilities should be developed at each phase without compromising the viability of existing facilities.	On-going	
18	Indoor soccer pitches should always be provided in multiples, and should incorporate a range of complementary activities and be developed to accommodate a wide range of users. Further, these facilities should be consistent with relevant principles within the Facility Model.	On-going	
Older Adults' Centres			
19	Future development of stand-alone, older adult-only facilities are not recommended as it is not supported by trends or feedback received through this study process. Future recreation facilities should support the integration of service areas and respond to a range of needs within a geographic community. Through facility design, overall size, scheduling and programming within these facilities, the City should respond to the special space and accessibility requirements of identified target groups such as older adults.	Under Reconsideration	Need to review benefit of Seniors Centres as part of continuum
20	The redevelopment of the Central Lions Senior Citizens Recreation Centre, to address infrastructure repairs, and include expanded vocational programming space, the addition of a health and wellness centre, administrative area upgrades, and new space for partner groups to deliver new and enhanced services to seniors, should be pursued in the short term. The Centre's redevelopment will assist in meeting the needs of younger, more healthy and active seniors in an integrated facility while ensuring that their needs for social interaction and appropriate activities continue to be met as they become older.	Completed	The Central Lions Senior Centre underwent renovation and expansion which doubled the size and capacity for programming and services and was completed in 2008.
21	All new district-serving multi-purpose facilities should include adequate multi-purpose space for seniors programming, and should be accessible to those with mobility challenges.	On-going	Multi-purpose space is being planned for and provided in new developments

Fitness Centres			
22	In the short term and to alleviate outstanding demand, it is recommended that Coronation Fitness Centre be upgraded/expanded, and a new fitness centre be developed at Confederation Leisure Centre.	Not yet started	Confederation Leisure Centre feasibility study completed, further work unfunded; Coronation Leisure Centre upgrade and expansion still required
23	The feasibility of including a fitness facility in the redeveloped multi-purpose recreation complex being recommended for Clareview Recreation Centre in the suburban north should be assessed in the medium term.	Underway	Part of the new Clareview Recreation Centre plan
24	Over the life of this plan, the feasibility of adding fitness components to existing recreation facilities and including fitness components as part of new multi-purpose recreation complexes in growing areas of the city should be assessed. Prior to developing new fitness centres as part of these complexes, a district-based assessment of competing fitness centre facilities (private, educational, etc.) within a 15 min. drive radius is recommended.	On-going	Completed on a project by project basis
25	At minimum, new fitness facilities should include a weight room with cardio equipment, plus a multi-purpose, flexible aerobics/dance/gymnastics room with wood sprung floor, which can be programmed for a variety of fitness and active living activities. Indoor squash and racquetball courts are not recommended, as future trends and participation histories indicate declining interest in these activities.	On-going	
Gymnasia			
26	To respond to current outstanding demand, at least one full size gymnasium should be provided as part of a new multi-purpose recreation complex in the short term.	Underway	Included in all four new multipurpose recreation centres and in the Central Lions Seniors Centre (2008)
27	In the short term, the City should develop a gymnasium strategy in cooperation with Edmonton's School Boards.	Underway	Building user group interaction/governance structure for allocation purposes and gym inventory under review
28	New gymnasia should be considered as components of all new and redeveloped multi-purpose recreation complexes, including twin pad arena complexes and aquatic complexes.	Underway	Included in all four new multipurpose recreation centres and in the Central Lions Seniors Centre (2008)

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29	At minimum, five more gyms will be required over the medium term as components of new or redeveloped facilities to accommodate future population growth. This number recognizes that at least part of this need will be met through gymnasias in future educational and institutional facilities.	On-going	City partnered with ECSB to build the St. Francis Xavier Sports Centre (under construction)
30	Future gymnasias should be full-sized double gyms with the dimensions, floor area, ceiling height, amenities and finishes suitable for adult play and to accommodate a variety of indoor sports such as basketball, volleyball, badminton, floor hockey, etc.	On-going	Looking at double gyms and flexi halls to meet need
Multi-Purpose Space			
31	To respond to the recreation needs of future population growth, multi-purpose space should be provided in future district-serving multi-purpose recreation complexes being recommended for this study.	Underway	
32	Communities with population groups who may experience reduced mobility (e.g., youth at risk, low income families, seniors, or other priority populations), should have continued access to multi-purpose spaces close to home.	Underway	Including space in existing facilities to meet need.
33	Multi-purpose spaces in future recreation facilities should be designed to ensure maximum flexibility and adaptability to maximize the range and type of use (i.e., developing programming rooms side-by-side with movable partitions, including a stage in a gym to create a secondary banquet/performance venue, designing an exercise room to also meet dance and gymnastics needs, etc.).	On-going	
Arts and Cultural Facilities			
34	Future recreation facilities should accommodate multi-purpose spaces with opportunities for the performing arts, specifically in terms of basic-level training, instruction, rehearsal and production support. The specific size, distribution, and composition of these spaces should be developed with input from local arts organizations and based on confirmed facility needs. Partnerships with arts organizations are encouraged, to develop facilities, deliver programs and manage spaces.	Not Realized	Multipurpose program space to accommodate arts, but no rehearsal/production support space developed

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35	To support the growing interest in the arts in general and future population growth, new visual arts space suitable for basic-level interest and instruction should be considered as part of new district-based multi-purpose facilities.	On-going	Part of programming in multipurpose space
36	Flexible arts studio spaces should accommodate activities such as painting, drawing, sculpture, pottery, ceramics, and other activities, with a capacity of at least 45 people, and including sufficient storage and cupboard space, sinks, movable chairs and tables, large cabinets with locks for various supplies, and sufficient natural lighting. If developed as a “bank” of rooms with movable partitions, spaces can also be used for small-scale banquets, meetings, etc.	On-going	Part of programming in multipurpose space Dedicated space available in Seniors Centres only
37	To respond to the directions of community building and community places, opportunities to include exhibit space in new multi-purpose recreation centres should be explored. These may include permanent exhibits on local heritage, traveling exhibits from other parts of the City or Province, or house exhibits from local artists/arts groups.	On-going	% for Art program expanded No dedicated space for exhibits
Specialty Facilities			
38	The Community Services Department should ensure that each citywide facility has a current (updated at minimum every 10 to 15 years) master plan that identifies service directions, future development plans, land requirements, operating and capital cost implications of development and service initiatives and funding sources.	On-going	Zoo, Commonwealth completed Work started for Cemeteries, Golf Courses Projects completed at Muttart, JJNC, POWA
Emerging Facilities			
39	The City should confirm through further investigation, the extent of interest of the city’s youth population in emerging indoor facilities such as indoor skateboard and BMX facilities, and determine an appropriate level of provision, complementary facilities and operational requirements. This assessment should be the basis for decisions on future delivery of these facilities.	Underway	Delivered directly and through partnerships (i.e. BMX, Jump Skills park, rowing club)

Communication and Promotion			
40	On adoption of this Recreation Facility Master Plan, the City should draft a user-friendly pamphlet(s) outlining the manner in which the City will entertain future partnership initiatives, and the expectations for partner proposals. This information should be available to anyone approaching the City with a partnership proposal.	Completed	
41	On adoption of this Recreation Facility Master Plan, the City should develop graphically oriented products to communicate the overall direction of the Facility Model and the Plan's recommendations. These communication products can take the form of inserts to the City's recreation guide(s), Web site page(s), or stand-alone brochures.	Completed	
42	On adoption of this Recreation Facility Master Plan, the City should seek out opportunities to meet personally with potential partners, community organizations, and the media, to promote the key elements of the Recreation Facility Master Plan.	On-going	
Implementation and Monitoring			
43	The City should continue to apply the business-planning model (includes the development of business plans) to recreation facility development/redevelopment. Opportunities to improve cost recovery through the investigation of new/innovative operating models should be pursued for new multi-purpose recreation facilities.	On-going	Partnership/P3 assessments taken place
44	The City should ensure that best projections of operating and capital impacts of facility development/redevelopment are submitted to the annual Long Range Financial Planning processes.	On-going	10-year Capital Priorities Plan in place
45	The City should continue to apply the protocols and methodologies provided by the Office of Infrastructure to update recreation facility infrastructure data and investment needs.	On-going	Additional infrastructure assessments completed
46	The City should amend the Municipal Development Plan, Plan Edmonton, to implement the directions set out in the Recreation Facility Master Plan.	Underway	The Way We Grow is now consistent with the RFMP
47	Plans for new district recreation facilities should be identified during the Area Structure Plan process.	On-going	Facilities identified in Heritage, Windmere, Ellerslie, and Pilot Sound

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48	The City should consolidate design related elements from the Recreation Facility Master Plan and enhance these with additional elements that address such things as aesthetics, safety, siting, size, quality, accessibility, flexibility, etc. These should be developed for multi-purpose facilities as well as for specific facility components. They should be applied to new facility development and major additions, renovations and conversions.	On-going	
49	The Recreation Facility Master Plan should be formally reviewed and updated every 5 years.	Underway	
50	The City should explore the range of potential funding sources for public recreation facilities, including partnerships with other orders of government, not-for-profit organizations and the private sector; development levies, tax levy; user fees or surcharges; enterprise portfolio; tax supported debt and dedicated tax levy.	On-going	Exploration of partnerships, P3s, various levies, fees, and tax-supported debt