



City of Richmond

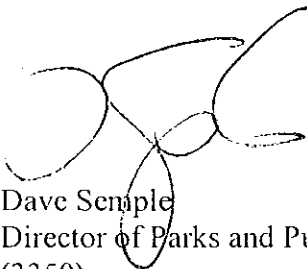
Report to Committee

To: General Purposes Committee
 From: Dave Semple
 Director of Parks and Public Works
 Operations
 Re: 2008 Artificial Turf Field Capital Project

Date: November 29, 2007
 File: 06-2345-20-01/Vol 01

Staff Recommendation

That the 2008 Capital budget include provisions for artificial turf field construction at King George Park, and one other location to be determined in March 2008 for a maximum commitment of \$3,500,000 and an additional operating budget impact of up to \$30,000 or a .03% tax impact.



Dave Semple
 Director of Parks and Public Works Operations
 (3350)

Att. 1

FOR ORIGINATING DEPARTMENT USE ONLY			
ROUTED TO:	CONCURRENCE	CONCURRENCE OF GENERAL MANAGER	
Budgets	Y <input checked="" type="checkbox"/> N <input type="checkbox"/>	<i>[Signature]</i>	
REVIEWED BY TAG	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	REVIEWED BY CAO	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>

Staff Report

Origin

At the November 29, 2007 Finance Committee, as part of a review of the 2008 Capital Budget, staff were requested to provide an update on the status of Council's commitments and potential funding sources for building two artificial turf fields within 2008. The resolutions from December 19, 2005 and July 9, 2007 are included as Attachment 1.

The purpose of this report is in response to that request.

Analysis

Richmond is currently home to three artificial turf field sites, Minoru field constructed in 2002, Richmond Secondary in 2005, and Hugh Boyd in 2006, all totalling 5 fields in size. Since approval of the Richmond Soccer Alliance proposal by Council in December 2005, two reports have primarily guided the process.

December 2005 to September 2006

In December 2005, staff sought approval of the Richmond Soccer Alliance proposal for the installation of 4 artificial turf fields by 2008. A comprehensive site selection process, financial impacts, and a proposed timeline for field construction were included.

The outcome of this report was significant, including the design and construction of the \$2.95 million Hugh Boyd turf field, equivalent to three full sized fields, the largest in North America, and the introduction of field user fees on all of Richmond's fields.

In addition, a \$250,000 contribution was received for the project from the Richmond Soccer associations, three baseball facilities were developed, a low income player access program was initiated, and a field sport strategy was developed with the vision for Richmond to create a place where Everyone Can Play.

Council directed staff to identify locations for two additional fields, and to report back with options. At that time, it was noted that Council could not commit funding for future capital programs, and that funding would be dependant on annual civic priorities.

In the report, staff clearly identified that it was not a typical City procedure to commit capital funding before approval of a future year's capital plan. The only mechanism to identify future projects was to prepare a capital submission for consideration in the 5-year capital plan in order to complete Phase 2. As part of the 5-year capital budgeting process, \$3,500,000 was submitted to the 2008 capital program to complete the second two field projects.

The table below outlines the direction from Richmond City Council, the action taken, and the status of each resolution.

Phase 1:	Council Resolution December 19, 2005	Action Taken	Status
	(1) That Option 1A and 1B as detailed in the report(dated November 17 th , 2005 from the Director of Parks Operations) be endorsed for future artificial turf field upgrades in Richmond and that Council commit to four fields by 2008, as per the Richmond Soccer Alliance Field Sport Proposal.	January to March 2006 tendering for Boyd field construction. Construction July, Aug, 2006.	Option 1A Completed. Option 1B deferred (see recommendation 6 below).
	(2) That staff be directed to prepare a capital submission to implement Option 1A for Council consideration as part of the 2006 capital program year for \$2,750,000.	\$2,750,000 included in 2006 Capital Budget for Hugh Boyd field Construction..	Completed
	(3) That staff be directed to seek approval for the proposed Hugh Boyd artificial turf field option from the Richmond School Board.	Presentation to School Board in 2006, approval received.	Completed
	(4) That staff prepare a contribution agreement with the Richmond Soccer Alliance to formalize their offer of up to \$250,000 as a community capital contribution towards artificial turf field improvements in Richmond.	\$250,000 collected over 2006 and directed towards field improvement project at Hugh Boyd	Completed
	(5) That staff be directed to develop and bring forward a process and schedule for the implementation of sand field natural grass playing field user fees in 2006, and that this be discussed with the Richmond Sports Council and that this information be brought to Committee as soon as possible.	Approved by Council in 2006, and implemented in Fall of 2006, currently collecting natural grass field fees from City fields.	Completed
	(6) That staff report back to Council in 2006 with a phased implementation plan for additional future artificial turf installations in Richmond as outlined in this report.	Report presented to Committee on July 9 th , 2007.	Completed
	Submission to 5 year Capital program for 2008 field construction	\$3,500,000	Completed

Phase 2 - September 2006 to Present

Since September 2006, staff worked with the field sport community, and undertook an analysis of potential field configurations that would realise the Richmond Soccer Alliance proposal, and have the greatest overall community benefit. King George Park location was identified and approved for consideration in the 2008 Capital Budget and the other location was subject to additional public consultation and new funding of up to \$3.5 million dollars.

The two other possible locations considered are Minoru Oval and South Arm Park. Each of these required further study for staff to make a recommendation to Council. In order for an additional field to be completed in 2008, the funding will need to be committed prior to the decision on the final location.

During the 2008 capital budget process, available funding was identified at \$2.2 million dollars.

The following table details Council direction, actions taken and the status:

Phase 2 July 2007 to Present	July 9 th , 2007 Council Resolution re: 2008 ARTIFICIAL TURF FIELD SITE SELECTION AND COMMUNITY CONSULTATION PROCESS (Report: June 11, 2007)	Actions	Status
	(1) That an artificial turf field at King George Park be approved for consideration in the 2008 Capital Budget;	King George Concept completed, open house scheduled subject to approval of 2008 Capital plan. \$1,700,000 of the \$3,500,000 submitted for consideration in 2008 capital plan for King George Park. Available funding is \$2.2 million prior to Council approval of plan.	In process
	(2) That a Park Visioning and Master Plan process be initiated for South Arm Community Park and that the most appropriate configuration for an artificial turf at that site be determined as part of the Master Planning process; (3) That the South Arm Park Master Planning Process with a recommended final plan, including a potential location/configuration for a potential turf field at South Arm Community Park be completed and presented to Council by March 2008;	Initial meeting with Steering Committee held in November 2008, process underway, anticipated completion of planning process for park plan is late February 2008, or early March as per Council direction.	In process
	(4) That the findings of a study on the condition of the infield of Minoru Park be reported back to Committee; and (5) That a public consultation process be carried out regarding replacement of the infield of the Minoru Oval with artificial turf to make it a competitive facility.	Concept plan for Minoru field and 2006 (not current) estimates completed Public Consultation to occur for Minoru in January 2008. Support received from field user groups and Kajacks Track Club.	In process
Finance Committee November 29, 2007	Staff are requested to report back on the standing Council direction on turf fields, and to identify funding sources for the completion of 2 fields in 2008.	As detailed in this report.	

It should be noted that at the November 29th Finance Committee meeting, staff reported that Minoru Park, if selected, could be completed for an additional \$600,000, this field upgrade would not include required field lighting or installation of fencing, and staff does not recommend this option. If Minoru Field, or South Arm were to be selected, additional capital totalling \$1.3 million would be required.

Timing

Subject to approval of two artificial turf fields for 2008, the following timeline is proposed:

Date	Activity
December 2007	Complete King George Park information open house
December 2007 to March 2008	Complete South Arm and Minoru public consultation process
January 2008	Tendering for 2 fields, King George, and site to be determined
February 28, 2008	Tendering process completed
March 2008	Report to Committee recommending second field location Award tenders to contractors and suppliers
May 2008 to October 2008	Construction period
October 2008	Fields Opening

Financial Impact

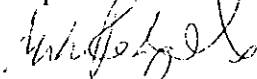
The current proposed 2008 Capital program includes an allocation of \$2.2 million for artificial turf fields. Subject to Council approval, the financial impact for the construction of two fields in 2008 have an estimated total cost of between \$2.8 million and \$3.5 million. Consequently, a shortfall exists between \$.6 million and \$1.3 million. Staff are recommending that this be funded as follows:

1. \$2,200,000 as per the existing 2008 proposed Capital plan presented to Finance Committee on November 29th, 2007 and;
2. An additional amount of up to a maximum of \$1,300,000 from the Community Legacy and Land Replacement Reserve. However, the first \$1,300,000 in interest income earned on this Reserve in 2008 will go toward replenishment of this principal amount.

The operating budget impact for the two fields will be \$30,000 or 0.03% tax impact.

Conclusion

If two fields are approved for 2008 construction, additional capital would be required. Subject to the completion of the current South Arm Park field master planning process, and community consultation for Minoru, staff will report back to Council in March 2008 with a recommended implementation scenario.


Mike Redpath

Manager, Parks - Programs, Planning & Design

(1275)

Attachment 1.

RICHMOND SOCCER ALLIANCE FIELD SPORT PROPOSAL AND ARTIFICIAL TURF INSTALLATIONS

(Report: November 17th, 2005, File No.: 06-2345-01) (REDMS No. 1673973, 1690332, 1700229, 1688950, 1712125)

R05/21-20 It was moved and seconded

- (1) That Option 1A and 1B (as detailed in the report dated November 17th, 2005 from the Director of Parks Operations) be endorsed for future artificial turf field upgrades in Richmond, and that Council commit to four fields by 2008, as per the Richmond Soccer Alliance Field Sport Proposal.
- (2) That staff prepare a capital submission to implement Option 1A for Council consideration as part of the 2006 capital program year for \$2,750,000.
- (3) That staff seek approval for the proposed Hugh Boyd artificial turf field option from the Richmond School Board.
- (4) That staff prepare a contribution agreement with the Richmond Soccer Alliance to formalize their offer of up to \$250,000 as a community capital contribution towards artificial turf field improvements in Richmond.
- (5) That staff develop and bring forward a process and schedule for the implementation of sand field natural grass playing field user fees in 2006, and that this be discussed with the Richmond Sports Council and that this information be brought to Committee as soon as possible.
- (6) That staff report to Council in 2006 with a phased implementation plan for additional future artificial turf installations in Richmond (as outlined in the report dated November 17th, 2005 from the Director of Parks Operations).

CARRIED

VARIANCE ***NOTE:**

Please note that Staff recommended the following for Parts (1) and (5)

- (1) That Option 1A and 1B as detailed in the report (dated November 17th, 2005 from the Director of Parks Operations) be endorsed in principle for future artificial turf upgrades in Richmond.
- (5) That staff be directed to develop and bring forward a process and schedule for the implementation of sand field natural grass playing field user fees in 2006.

2008 ARTIFICIAL TURF SITE SELECTION AND COMMUNITY CONSULTATION PROCESS

(Report: June 11, 2007, File No.: 06-2345-00/Vol 01; xr 2345-20-KGEO1; xr 2345-20-SARM1) (REDMS No. 2243215, 2251879)

R07/13-5 It was moved and seconded

- (1) That an artificial turf field at King George Park be approved for consideration in the 2008 Capital Budget;
- (2) That a Park Visioning and Master Plan process be initiated for South Arm Community Park and that the most appropriate configuration for an artificial turf at that site be determined as part of the Master Planning process;
- (3) That the South Arm Park Master Planning Process with a recommended final plan, including a potential location/configuration for a potential turf field at South Arm Community Park be completed and presented to Council by March 2008;
- (4) That the findings of a study on the condition of the infield of Minoru Park be reported back to Committee; and
- (5) That a public consultation process be carried out regarding replacement of the infield of the Minoru Oval with artificial turf to make it a competitive facility.

CARRIED