

**EDMONTON**

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# Business Case

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## North Central Multipurpose Recreation Centre

**AUGUST 29, 2008**

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# Executive Summary

Three-year priority goals within the City of Edmonton Strategic Plan 2009–2018 target the reduction of barriers to participation in recreation activities and local programs and addresses accessibility and affordability of recreation/leisure activities. City Council has identified LRT, Neighbourhood Development and Recreation Facilities as three key priorities for the City.

The Recreation Facility Master Plan (RFMP), as approved by City Council in August 2004, identifies the North Central Multipurpose Recreation Centre as a short term priority to be completed by 2010. The RFMP recommended a multipurpose recreation facility to respond to a high needs, underserved population. The Plan further noted the lack of swimming pools in North Central Edmonton relative to the high needs community.

Following approval of the RFMP, Community Services completed a Facility Component Priority Assessment. High priorities included a fitness centre and fitness / aerobic program space, gymnasium, swimming pool (leisure and teach pool), multipurpose space, on-site childcare, healthcare space and food service. Moderate priorities included a field house, among other components. The competitive analysis indicates a gap in the marketplace for family leisure oriented aquatic experiences including leisure programs and lessons.

The Business Case provides information on the strategic alignment of the North Central Multipurpose Recreation Centre Project, the estimated capital cost for each program element and the anticipated attendance generation and relative priority of the elements. Information is also included on other fitness centre providers in the area and the demographic of current facility users and facility attendance.

A Site Master Plan was developed to provide a long term vision to guide and direct future development of a facility at the Joe Clarke Athletic Grounds. Development of a multipurpose recreation centre on this site is consistent with the long term planning completed for the Joe Clarke Athletic Grounds since its acquisition in 1949.

In July 2008, the Community Services Department presented the conceptual program at a project cost estimate of \$114 million in 2008 dollars. The projected project cost escalated to the mid-point of construction, in 2010, was estimated to be \$167 million. City Council provided direction to proceed with the Field House component of the project at a cost of \$40 million which includes the Edmonton Eskimos Football Club's \$20 million contribution.

An amended program has been included in the Business Case. The highest priority items include a swimming pool (leisure and teach pool); support spaces to connect and integrate the pool with the existing gymnasium and fitness centre, and required site servicing (utilities, parking and landscaping). The existing gymnasium and fitness centre will remain as is, with no capital improvement. Administration has recalculated costs for providing only the highest program priority elements of the planned facility. This new recreation centre can be built for an additional \$70 million contribution from the City of Edmonton.

## North Central Multipurpose Recreation Centre

The Recreation Facility Master Plan (RFMP) as approved by City Council in August 2004, sets out a comprehensive long-range strategy for City of Edmonton public recreation facilities – pools, arenas, art centres, senior centres, attractions, and sport and fitness facilities. The plan's recommendations and priorities identify what and where public recreation facilities are needed over the ten-year period.

The plan identifies a multipurpose recreation facility in North Central Edmonton as a short term priority, to respond to the high needs, underserved population to be completed by 2010. The future recreation centre would be designed and constructed to meet local residents' needs as identified in the extensive needs assessment process.

In May 2007, City Council provided direction to the Community Services Department to explore Joe Clarke Athletic Grounds and Commonwealth Stadium as a possible site for the North Central Multipurpose Recreation Centre, and pursue a potential partnership with the Edmonton Eskimo Football Club. The Joe Clarke Athletic Grounds has been explored and can accommodate the proposed North Central Multipurpose Recreation Centre.



The North Central Multipurpose Centre is envisioned to be a vibrant dynamic place, full of energy and activity as well as an accessible place where members of the community come together for recreation, sport, social and cultural activities. This Centre will accommodate targeted activities, such as professional football, and provide recreational opportunities for residents in North Central Edmonton.

Edmonton's quality of life benefits from facilities like the North Central Multipurpose Recreation Centre. Physical exercise, sports and recreation opportunities for all ages and abilities is important and the benefits are significant.

The North Central Multipurpose Recreation Centre reflects community priorities as identified in the needs assessment and includes:

- Swimming pool and support space;
- Fitness centre (existing);
- Kids and family multipurpose program & indoor playground;
- Gymnasium (existing);
- Food service & seating; and
- Field house.

Key outcomes of this program promote priorities of the community in both casual and structured leisure and learning opportunities.

Plans for the North Central Multipurpose Recreation Centre are consistent with the view and vision within the Recreation Facility Master Plan whereby all citizens have access to welcoming, conveniently located facilities that enhance sense of community by offering integrated services suited to a wide range of interests and skills.

The Centre will make it possible for family members to enjoy activities together or individually, in one facility. It will be accessible by walking, cycling, transit or car. The Centre will be designed, constructed, and operated in a manner that ensures services are accessible to all residents regardless of age, income, gender, ethnicity or ability; key areas that promote vibrant, inclusive, and safe communities.

The Site Master Plan provides a long term vision to guide and direct future development of the North Central Multipurpose Recreation Centre on the Joe Clarke Athletic grounds.

Partnerships will be developed where possible and appropriate. Potential partners include incorporated community associations, not for profit agencies, other public sector service providers and private sector companies.

Capital costs will be confirmed during the facility design phase. Funds for the project have been identified in the long range financial plan (profile # 08-21-5804) based on conceptual design.



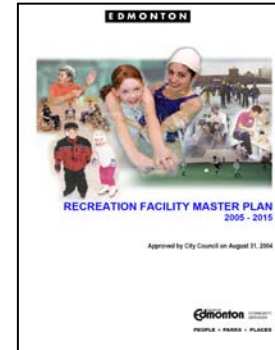
The City of Edmonton Strategic Plan 2009 – 2018 focuses City efforts to deliver the greatest value of services and infrastructure that are most important to Edmontonians while managing the opportunities and challenges of our rapidly growing and changing city. Within this *Transforming Edmonton* framework, the three-year priority goals target the reduction of barriers to participation in recreation activities and local programs and addresses accessibility and affordability of recreational/leisure activities.

The North Central Multipurpose Recreation Centre has been identified as a short term priority within the Recreation Facility Master Plan to be completed by 2010.

The Master Plan recommends, in the short term, a new aquatic facility be developed as part of a multipurpose recreation complex responding to the high needs of a currently underserved population in North Central Edmonton. This facility will have an aquatic component as well as other recreation and multipurpose components as required to respond to this community.

The Master Plan also recommends that communities with population groups who may experience reduced mobility (e.g. youth at risk, low income families, seniors and other priority populations), should have continued access to multi-purpose spaces close to home.

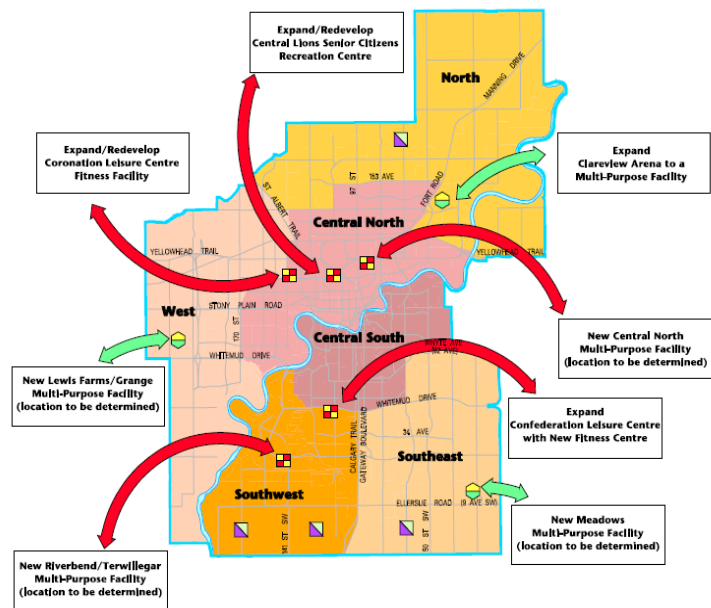
The North Central Multipurpose Recreation Centre would link effectively with the McCauley and Boyle Revitalization Initiatives, and will complement other downtown development such as The Quarters, adding capacity to surrounding neighbourhoods and acting as an anchor for new urban development.



## Proposed New and Expanded Multi-Purpose Recreation Facilities

Recommendations refer to the proposed timing of development in the short, medium and long term, based on identified needs:

- Short Term - up to 2010
- Medium Term - 2010 to 2015
- Long Term - beyond 2015



Map compiled by Cartographic Group  
Planning and Policy Services Branch

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### A. Competitive Analysis

Over the life of this facility, the feasibility of expanding the existing fitness centre and including fitness multipurpose space as part of the new multipurpose recreation centre was assessed. A district-based assessment of competing fitness centre facilities within a 15 minute drive radius was completed.

Fitness Centres presently located within the North Central Edmonton include:

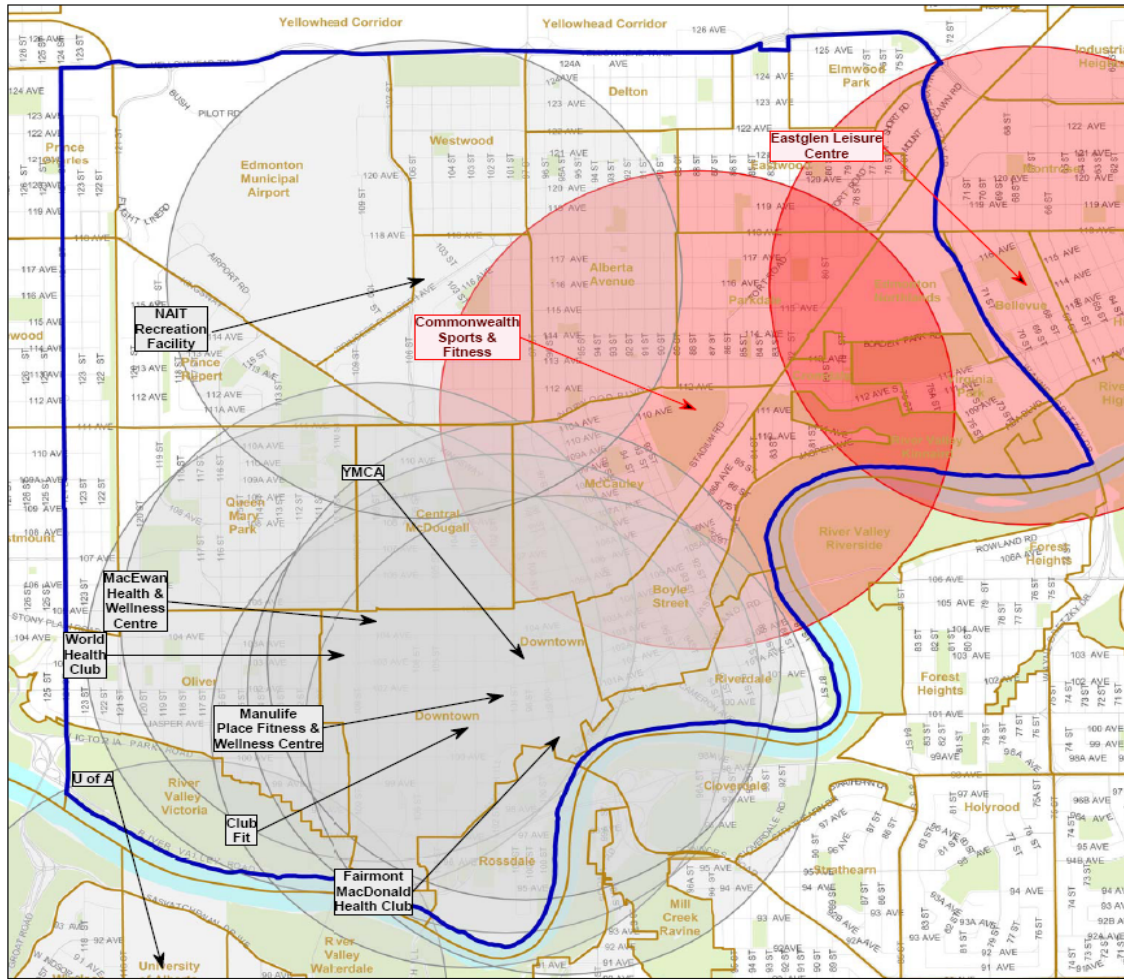
- World Health Club
- YMCA
- Club Fit
- Curves for Women
- MacEwan Health & Wellness Centre
- NAIT Fitness Centre
- Manulife Place Fitness and Wellness Centre
- MacDonald Hotel Health Club

A map of other Fitness Centres is provided on next page.

A multipurpose recreation centre in North Central Edmonton is intended to complement the Don Wheaton Family YMCA project that the City of Edmonton is also a partner in and provide additional services to residents living in North Central Edmonton.

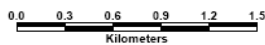
Although the ratio of pools to population in North Central Edmonton is higher than in suburban areas, the traditional standalone pools provide limited leisure oriented aquatic experiences and opportunities relative to the high needs community.

Map 1 - Environmental Scan of Fitness Centres in North Central Edmonton



Legend

- North Central Recreation Area
- One-mile Service Radius around Non-City of Edmonton Operated Recreational Facilities
- One-mile Service Radius around City of Edmonton Operated Recreational Facilities
- A Neighbourhoods



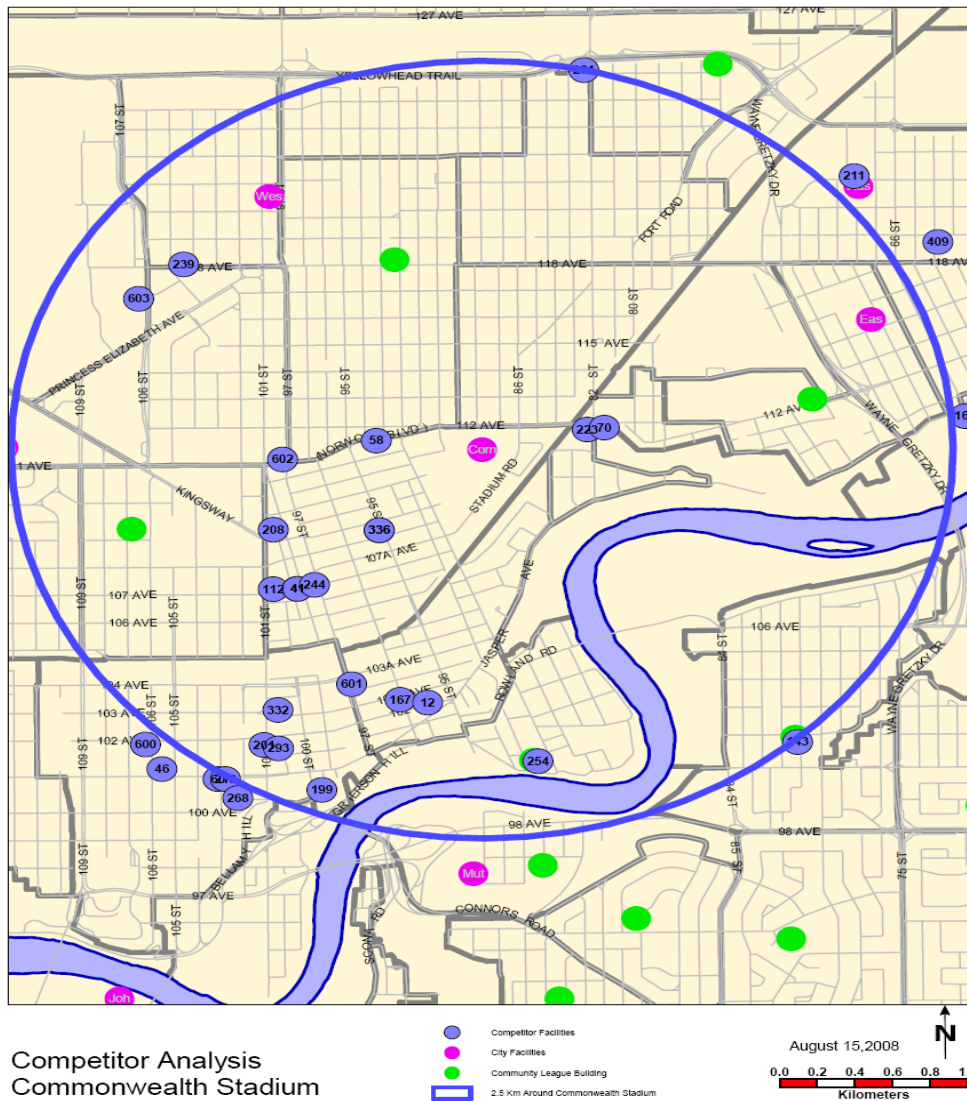
Prepared By:  
 City of Edmonton  
 Community Services  
 Operational Services Branch  
 August 25, 2008  
 Data source: Recreational  
 Facilities & SLIM



An environmental scan identifies several program providers located within a 2.5km radius of the North Central Multipurpose Recreation Centre including:

- Nina Haggerty Centre for the Arts;
- Society of Northern Alberta Print Artists;
- Ben Calf Robe;
- Edmonton Mennonite Centre;
- Chinese Performing Arts;
- Yoga Centre; and
- North Edmonton Gym Club.

Map 2 - Environmental Scan of Program Providers in North Central Edmonton



Evaluation of these programs providers in North Central Edmonton reveals many facilities in this geographical area but limited aquatic, recreation and leisure oriented public and low and no cost programs.

See Appendix B for the complete list of program providers in North Central Edmonton.

## B. Target Market / Needs Assessment

The City is one of the fastest growing urban municipalities in the nation and is experiencing a much higher rate of growth than was projected in the Recreation Facility Master Plan making the demand for this facility even greater.

The City of Edmonton is forecasting a modest increase in the population of North Central Edmonton over the next 25 years (population growth of 9,805 people or 4%). This development will be primarily in a form consistent with the City's strategies to increase the residential population of the downtown core and utilize existing infrastructure.

Situated to the north-east of Edmonton's city centre, the catchment area (2.5 km radius) around the North Central Multipurpose Recreation Centre includes the following surrounding neighbourhoods as identified in Table 1. The total population in North Central Edmonton is 82,696 residents.

Table 1 – North Central Neighbourhoods

Cromdale	Central McDougall
Parkdale	Queen Mary Park
McCauley	Montrose
Alberta Avenue	Westwood
Boyle Street	Elmwood Park
Bellevue	Delton
Highlands	Prince Rupert
Eastwood	Oliver
Spruce Avenue	Rossdale
Downtown	Riverdale



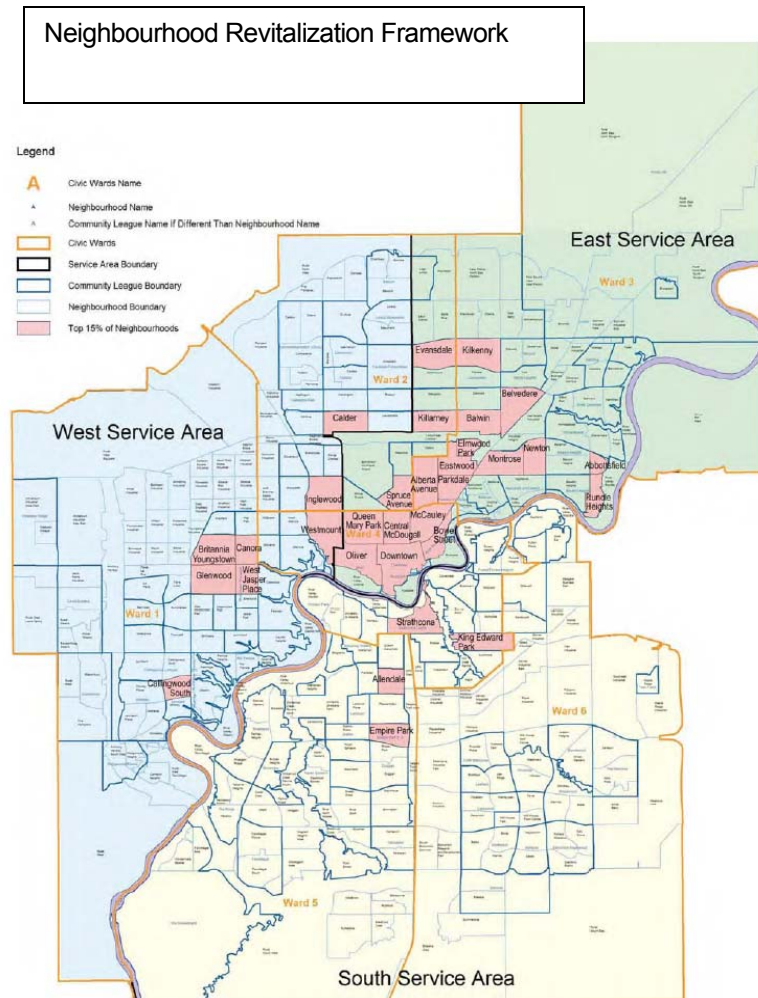
## Neighbourhood Revitalization Framework

The Community Services Department Neighbourhood Revitalization Framework, which identifies distressed neighbourhoods in need of focused City efforts, names 14 of the 20 neighbourhoods in this area as priorities. Together, these neighborhoods are home to approximately 53,795 residents.

Compared to the city population profile as a whole, North Central is primarily characterized as the following:

- being more likely to include adults in the 20-54 year old range and less likely to include children under 19 years of age;
- the Boyle Street, McCauley, Spruce Avenue and Highlands neighbourhoods have the highest percentage of adults over 55 years of age;
- higher unemployment rates as compared to the city average;
- 54.3% of the housing is single family homes compared to a city-wide average of 51.4% while collective residences are more likely to be found in these neighbourhoods than elsewhere in the city;
- apartments in this area make up 40.8% of the housing type versus a city average of 31.5%
- the homeownership rate of 47.4% is significantly below the city-wide average of 61.8%, with rental rates (52.6%) being higher than the city average (38.2%);
- the population appears to be fairly transient, as compared to the city average, with a greater likelihood that residents have lived at their present address for less than 5 years.

Appendix C provides the demographic profile of existing Commonwealth Sport & Fitness Centre customers and annual attendance.



## Needs Assessment

The Community Services Department completed a Facility Component Program Priorities Assessment in January 2005 and 2006. Needs were determined based on data collected and analyzed using many research techniques by Banister Research & Consulting Inc.

### Needs Assessment

- ◆ An environmental scan with 64 stakeholders and 167 program providers regarding their current and potential programming needs.
- ◆ A consultation process that included:
  - 11 themed stakeholder sessions with organizations whose members or clients would be potential users of the new North Central facility;
  - 3 public consultation sessions, designed to both inform North Central Edmonton area residents of the status of the project and allow them to provide input into the Facility Component Priority Assessment; and
  - 400 random telephone surveys of residents in North Central Edmonton.



### Partnership Exploration

During the NAIT Partnership exploration phase, further assessment was completed confirming needs and use at this location. The assessment included:

- ◆ Random, resident telephone survey of 400; and
- ◆ 12 public consultation sessions facilitated including:
  - ◆ 8 sessions at the Canadian Native Friendship Centre; Amiskwaciy Academy; English Language Institute; Spruce Avenue Community League; Alberta Avenue Community League; NAIT (2), Commonwealth Stadium; and
  - ◆ 4 sessions with a Chinese Parent Group; Sudanese-Canadian Dinka Cultural Society; Cambodian Youth Networking Society; and Multicultural Health Brokers (City of Edmonton).

During the Commonwealth / Edmonton Eskimo Partnership exploration phase, further assessment was completed confirming the facility program and access at the Joe Clarke Athletic Grounds location. The assessment included:

- 2 sessions with community leaders (Community Leagues in North Central Edmonton);
- 2 sessions with stakeholders.



Table 2.0 – Needs Assessment Results

<b>Indoor Facility Components</b>		
<b>“Highly Important” or Critical Indoor Priorities</b>	<b>“Moderately Important” Indoor Priorities</b>	<b>“Low Important” Indoor Priorities</b>
Swimming pool – leisure and teaching swimming pool (aquatic facility)	Indoor playground	Library
Fitness centre	Track	Theatre/Amphitheatre/Auditorium
Kids/family multipurpose program area	Field House type space that supports diverse activities	Music room
Gymnasium	Arena	Climbing wall
Food service and seating	Recreational skating area	Racquetball/squash courts
On-site childminding service for parents participating in facility programs	Social service space	Dance studio
Fitness / aerobic program space	Massage & physiotherapy service	Soccer pitches
Healthcare space	General rental rooms	Banquet facilities
	Nutritional retail & service space	Wave pool
	Arts & cultural multi-purpose studio	Spa service
	Meeting rooms/meeting space	Indoor skateboarding space
		Diving Tank

See Appendix E for more results from the needs assessment.

The main program elements of the North Central Multipurpose Recreation Centre continue to reflect community priorities as identified through the Needs Assessment process as outlined within Table 4.0 and Table 4.1 on page 18 and 19.

The City and NAIT signed a Memorandum of Understanding in 2006 to explore the potential to develop a community recreational facility for North Central Edmonton on the NAIT main campus. Work continued on this project, with both sides reviewing the needs, issues and opportunities presented by such a joint venture.

The Memorandum of Understanding outlined that proceeding with any development on the NAIT site was contingent on the participation of the City, NAIT and the Province sharing the cost of construction and operation.

In May 2007, NAIT was advised that the Provincial government was unable to provide funding for recreational facilities at NAIT. Although developing recreational amenities remains a desire for NAIT, the City and NAIT both agreed that an alternative location for recreation centre be explored because of the uncertainty of the funding and the priority the City has placed on completing this project.

The focus of providing recreation facilities in North Central Edmonton shifted to pursue a number of other sites for consideration. The following sites were explored as possibilities:

- Commonwealth 85 street & Stadium Road
- Old Burns Pork Plant 127 Avenue & 66 Street
- Queen Mary Park 114 Street & 109 Avenue
- Airways Land 121 Street & 120 Avenue
- Grand Trunk Park 113 Street & 127 Street
- Borden Park 74 Street & 112 Avenue
- Bus Turn Around 118 Avenue & 78 Street
- Victoria School of Performing and Visual Arts 10210 & 108 Avenue

Critical criteria used in the consideration for the above sites included:

- Parcels of land to accommodate a facility footprint & parking stalls adjacent to the facility;
- Ability to secure long term interest in land through ownership or long term partnership agreement;
- Convenient walking distance for residents (1 km, 5-7 min. walk);
- Development contributes to a "Community Hub" concept; and
- Multi-use opportunities are maximized.

Based on the criteria, the Joe Clarke Athletic Grounds was deemed best suited for this project.

## Stakeholder and Business Impacts

The project will include the development and potential redevelopment of recreation facilities/ amenities on the Joe Clarke Athletic Grounds to create a multipurpose recreation centre. The project will be developed with the intention of meeting the needs of the North Central residents, and the Edmonton Eskimo Football Club.

The Edmonton Eskimo Football Club has identified a desire to develop additional recreation / sport amenities on the Joe Clarke Athletic Grounds. The Club and the City are agreeable to pursuing a Partnership to jointly meet the identified needs.

The sport community has also identified the community recreation centre as a potential venue for future events (e.g. Universiade Games).

The operating impact has been identified within the Long Range Financial Plan for personnel and support costs in preparation and pre-opening of the facility (see Table 3.0). It is anticipated that the Multipurpose Recreation Centre will require an ongoing operations subsidy to meet the needs of the North Central community.

The existing amenities on the Joe Clarke Athletic Grounds are comprised of three major facilities, namely: Commonwealth Stadium, Clarke Field and the Stadium Sports & Fitness Centre. The Site Master Plan proposes to unify the existing facilities with the new multipurpose recreation centre in an ideal portion of the site that enhances accessibility, streetscape exposure, visibility, establishing clear indoor and outdoor circulation patterns, strong sense of arrival, welcoming, improved connectivity with adjacent neighbourhoods, opportunity for social interaction, and support for community arts and culture.



The Site Master Plan advocates sustainable design principles including:

- Functional building relationships relative to site;
- Passive solar opportunities;
- Natural light;
- Water efficiency and landscaped green spaces; and
- Flexibility to adapt to changing demographic composition / program requirement (over time).

Being a City-owned property, the North Central Multipurpose Recreation Facility and Joe Clarke Athletic Grounds are expected to comply with the City of Edmonton's policy to attain a LEED® Silver Rating (as a minimum), and be formally LEED® Certified in an effort to successfully demonstrate resource efficiency and sustainable best practice that is most supportive and nurturing for the community's enduring success.

## A. Operating Costs

A forecast of the cost recovery performance of the North Central Multipurpose Recreation Centre was conducted based on the performance at public recreation facilities, Grand Trunk, O'Leary, and Londonderry Leisure Centre, which are of similar size and demographic profile.

The projected operating budget has been identified within the Long Range Financial Plan for personnel and support costs in preparation and pre-opening of the facility. Table 3.0 identifies the projected Operating Budget of amended program and Table 3.1 identifies current and projected attendance.

Table 3.0 Operating Budget of Amended Program

	Design Phase	Construction Phase	Construction Phase	First Year of Operation	Second Year of Operations	Third Year of Operations	Fourth Year of Operations
	Projected	Projected	Projected	Projected	Projected	Projected	Projected
	2009	2010	2011	2012	2013	2014	2015
	\$ Total	\$ Total	\$ Total	\$ Total	\$ Total	\$ Total	\$ Total
<b>Total Expenditures</b>	\$192,218	0	0	\$969,334	\$1,008,108	\$1,048,432	\$1,090,369
<b>Total Revenue</b>	0	0	0	\$460,640	\$474,764	\$560,667	\$653,882
<b>Tax Levy</b>	\$192,218	0	0	\$508,694	\$533,344	\$487,765	\$436,487
<b>FTE's</b>	3	0	0	15			
<b>Cost Recovery</b>	0%	0%	0%	47%	47%	53%	60%

Note: The above costs are incremental to the existing operating costs of the Commonwealth Sport & Fitness Centre. \*total revenues are based on typical business operation with 80% revenue realization upon first year, 90% second year, 95% third year, and 100% in the fourth year.



**Table 3.1 Attendance – Current and Projected**

	Total Attendance
2004 - current sport & fitness centre	139,352
2005 - current sport & fitness centre	120,301
2006 - current sport & fitness centre	120,553
2007 - current sport & fitness centre	135,163
2008 - Projected - current sport & fitness centre	135,163
2009 – Projected - current sport & fitness centre	135,163
2010 - Projected - current sport & fitness centre	135,163
2011 - Projected - current sport & fitness centre	135,163
2012 - Projected (First Year of Amended Program)	247,829
2013 - Projected	261,912
2014- Projected	268,953
2015 - Projected	275,995

## B. Capital Costs

### i) Schematic Design

Approved funding of the schematic design is available within the North Central Recreation Centre Capital Budget (#08-21-5811) of \$2.2 million dollars. A final assessment of high level capital costs will be determined when the design is finalized.

### ii) Construction

High level capital costs have been determined in tables 4.0, 4.1 and 4.2. These costs are reflective of a preliminary concept design and the amended program for the North Central Multipurpose Recreation Centre (magnitude costs +/- 50%, as provided by Capital Construction Department August 28, 2008).

In July 2008, the Community Services Department presented the conceptual program as outlined in Table 4.0 at a project cost estimate of \$114 million in 2008 dollars. The projected cost escalated to the mid-point of construction, in 2010, was estimated to be \$167 million.

The Community Services Department has recalculated costs for providing only the highest program priority elements of the planned facility. The amended program, as shown in Table 4.1, identifies the highest priority elements, from a community perspective, and includes a swimming pool (leisure and teach pool), support space to connect and integrate the pool with the existing gymnasium and fitness centre as well as site servicing and development costs (utilities, parking, and landscaping). With this amended program, the existing gymnasium and fitness centre will remain as is within the Commonwealth Sport & Fitness Centre, with no capital improvement and the kids and family multipurpose program space, indoor playground, and child minding area is removed from the original program.

The multipurpose recreation centre as outlined in the amended program in Table 4.1 can be built for an additional \$70 million contribution from the City of Edmonton.

**Table 4.0 - Original Program for North Central Multipurpose Recreation Centre**

Facility Component	Program Priority based on Needs Assessment	Gross Area (m2)	Construction Unit Rate (\$/sq.m. 2008\$)	Total Costs (2008\$)	Escalated Total Costs (midpoint construction 2010)	Current Attendance	Projected Increase in Attendance	Projected Total Attendance
Swimming Pool and Support Space	Highly Important	4,970	\$3,576/sq.m to \$5,860/sq.m	\$37,509,087	\$54,705,508	0	95,832	95,832
Kids and Family Multipurpose program space and indoor playground	Highly Important	854	\$3,840/sq.m. to \$4,460/sq.m	\$4,773,834	\$6,962,446	789	17,431	18,220
Child minding area for parents participating at the Centre	Highly Important	175	\$4,460/sq.m.	\$1,099,803	\$1,604,018	0	4,750	4,750
Relocation of Fitness Centre and new fitness and aerobic program space	Highly Important	2,320	\$3,930/sq.m.	\$12,846,503	\$18,736,112	105,990	38,011	144,001
Modernization and upgrade to gymnasium & other existing Centre areas	Highly Important	3,810	\$2,000/sq.m.	\$10,737,342	\$15,659,985	28,384	9,000	37,384
Field House	Moderately Important	7,279	\$3,000/sq.m.	\$36,307,185	\$52,952,583	0	45,000	45,000
Site Servicing & Development	Required	N/A		\$11,232,056	\$16,381,505	0	0	0
<b>Total Rec Centre Costs</b>				<b>\$114.5M</b>	<b>\$167M</b>	<b>135,163</b>	<b>210,024</b>	<b>345,187</b>

**Table 4.1 - Amended Program for North Central Multipurpose Recreation Centre**

Facility Component	Program Priority based on Needs Assessment	Gross Area (m2)	Construction Unit Rate (\$/sq.m. 2008\$)	Total Costs (2008\$)	Escalated Total Costs (midpoint construction 2010)	Current Attendance	Projected Increase in Attendance	Projected Total Attendance
Swimming Pool and Support Space	Highly Important	4,886	\$3,756/sq.m. to \$5,860/sq.m.	\$35,759,290	\$54,373,001	0	95,832	95,832
Field House	Moderately Important	7,729	\$3000/sq.m.	\$20,000,000 City's Contribution	\$20,000,000 City's Contribution	0	45,000	45,000
Site Servicing & Development	Required	N/A		\$8,996,970	\$13,680,144	0	0	0
<b>Total Amended Program Costs for Rec Centre</b>				<b>\$64.8M</b>	<b>\$88M</b>	<b>0</b>	<b>140,832</b>	<b>140,832</b>

**Table 4.2 - Elements Removed from the Amended Program for North Central Multipurpose Recreation Centre**

Facility Component	Program Priority based on Needs Assessment	Gross Area (m2)	Construction Unit Rate (\$/sq.m. 2008\$)	Total Costs (2008\$)	Escalated Total Costs (midpoint construction 2010)	Current Attendance	Projected Increase in Attendance	Projected Total Attendance
Kids and Family Multi-purpose program space and indoor playground	Highly Important	854	\$3,840/sq.m. to \$4,460/sq.m.	\$4,773,834	\$6,962,446	0	17,431	18,220
Child minding area for parents participating at the Centre	Highly Important	175	\$4,460/sq.m.	\$1,099,803	\$1,604,018	0	4,750	4,750
Relocation of Fitness Centre and new fitness and aerobic program space	Highly Important	2,320	\$3,930/sq.m.	\$12,846,503	\$18,736,112	106,061	38,011	144,072
Modernization and upgrade to the gymnasium and other existing Commonwealth Sport & Fitness Centre	Highly Important	3,810	\$2,000/sq.m.	\$10,737,342	\$15,659,985	28,384	9,000	37,384

C. Risk Analysis

A Risk Analysis is currently underway outlining risks associated with the project, probability and severity of risk, and identification of mitigation strategies.

## Section

# 9

## Consultation

A Public Involvement Plan was developed and is available upon request. Consultation was completed during the Needs Assessment phase and concept phase of the project. Consultation with the public and stakeholders will continue during the design phase of the project.

## Section

# 10

## Conclusion and Recommendations

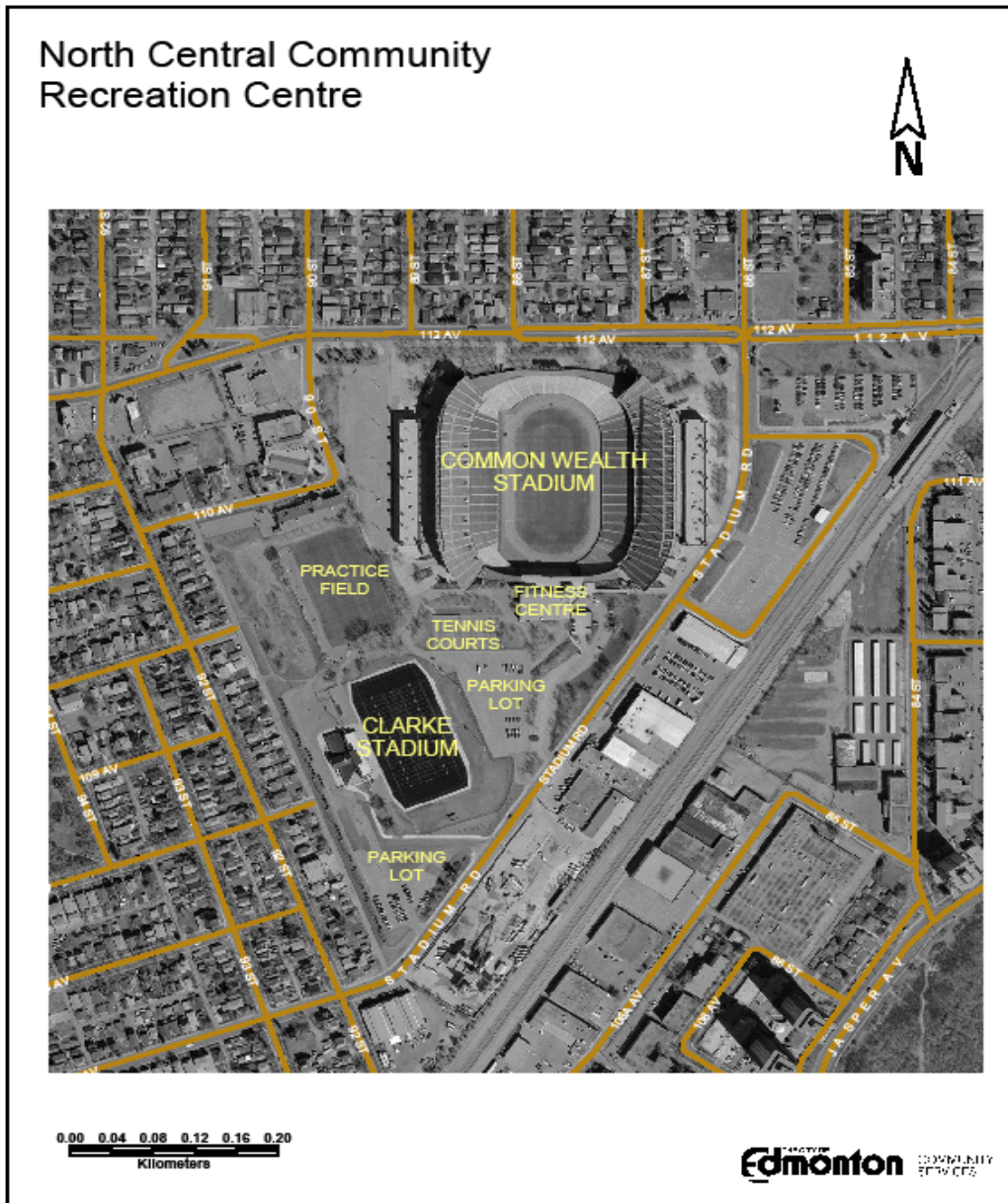
As defined by the master plan, recreation facilities meet three criteria: defined boundaries, managed access, and programming for spontaneous or scheduled activities. The addition of a North Central Multipurpose Recreation Facility with a focus on an aquatic component would respond to the needs of a currently under served population.

The development and construction of the North Central Multipurpose Recreation Centre ensures optimum value for delivering the highest priority program amenities.

The project will be further developed in accordance to the following next steps:

- Facility design in consultation with the public, stakeholders and Edmonton Design Committee (2008-2009);
- Construction (2010-2011); and
- Facility opening in 2012.

Appendix A: Overall Site Map of Joe Clarke Athletic Grounds



Appendix B: 2.5km Competitive Analysis - Program Offering

<b>Leisure Offerings</b>		<b>Complex : Commonwealth</b>					<b>Area 2.5 K</b>
Leisure Offerings Program Category	Commonwealth Sport & Fitness Centre (Current State)	Eastglen	12 Chinese MCTT Ctr	25 Avonair Curling Club	41 Cdn Gingwu Kung Fu	46 Cappiera Academy	53 Edmonton Seniors Slo-Pitch Association
Swim Lessons and Aquatics		●					
Kids Leisure			●		●	●	
Adult Leisure	●		●	●	●		
Youth Leisure	●		●	●	●	●	
Senior Leisure			●	●			●
Sports Training	●	●		●	●	●	●
Lessons/Courses		●			●		
General Fitness & Conditioning	●						

<b>Leisure Offerings</b>						
	<b>Complex : Commonwealth</b>					<b>Area 2.5K</b>
Leisure Offerings Program Category	58 Chinese Performing Arts	60 Club Fit	70 Curves	112 Edm Mennonite Centre	143 Forrest Terrace Heights Community League	162 Highlands Golf Club
Swim Lessons and Aquatics						
Kids Leisure					●	
Adult Leisure	●					
Youth Leisure	●			●	●	
Senior Leisure						
Sports Training	●				●	●
Lessons/Courses						
General Fitness & Conditioning	●	●	●	●		

<b>Leisure Offerings</b>		<b>Complex : Commonwealth</b>				<b>Area 2.5 K</b>	
Program Category	167 Hung Fung Athletic Club	199 MacDonald Hotel Health Club	200 MacEwan Health & Wellness Centre	201 Manulife Place Fitness and Wellness Center	208 Mile Zero Dance	211 North Edmonton Gym. Club	213 Movements of Afro-Caribbean Dance Ensemble
Swim Lessons and Aquatics			●				
Kids Leisure	●		●			●	●
Adult Leisure	●	●	●			●	
Youth Leisure	●	●	●			●	
Senior Leisure		●	●				
Sports Training	●		●			●	
Lessons/Courses					●		●
General Fitness & Conditioning		●	●	●	●		



<b>Leisure Offerings</b>							
	<b>Complex : Commonwealth</b>				<b>Area 2.5K</b>		
Program Category	223 Norwood Legion	239 Plaza Bowl	254 Riverdale C.L.	268 Shanti Yoga	281 Spirit Taekwondo Academy	293 Tango School of Ballroom Dance	332 YMCA Downtown
Swim Lessons and Aquatics							●
Kids Leisure		●	●		●		●
Adult Leisure	●	●	●				●
Youth Leisure		●	●		●		●
Senior Leisure	●	●					●
Sports Training			●		●		
Lessons/Courses							
General Fitness & Conditioning				●		●	●

<b>Leisure Offerings</b>		<b>Complex : Commonwealth</b>					<b>Area 2.5K</b>	
Program Category	336 Yoga Centre	NAIT	409 Ben Calf Robe	600 Nina Haggerty Centre for the Arts	601 Society of Northern Alberta Print Artists	602 Alberta Craft Council	Totals	
Swim Lessons and Aquatics		●					4	
Kids Leisure		●	●		●		15	
Adult Leisure		●		●	●	●	17	
Youth Leisure			●		●		18	
Senior Leisure							8	
Sports Training		●					15	
Lessons/Courses		●	●		●		7	
General Fitness & Conditioning	●	●					14	

## Appendix C: Demographic Profile of Commonwealth Sport & Fitness Centre Customers

The research was conducted with users of Commonwealth Sports and Fitness Centre in the fall of 2005 and early part of January 2006 (Source: *LEISURE CENTRE CUSTOMER RESEARCH COMMONWEALTH SPORTS AND FITNESS CENTRE SUMMARY REPORT*)

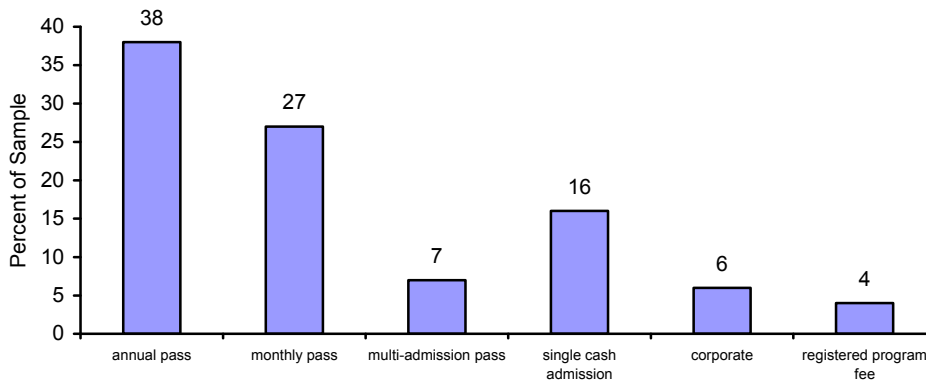
### Visitation

**Table 5.0 Commonwealth Sport & Fitness Centre Total Attendance in 2007**

Total Recreation Centre Attendance in 2007	135,163
Total Individual Passholders visiting the Centre in 2007	3,468 individuals

Approximately 72% of the existing Commonwealth Sport & Fitness Centre customers use an annual pass to enter the facility while 28% enter using single cash admission, corporate access or program fee.

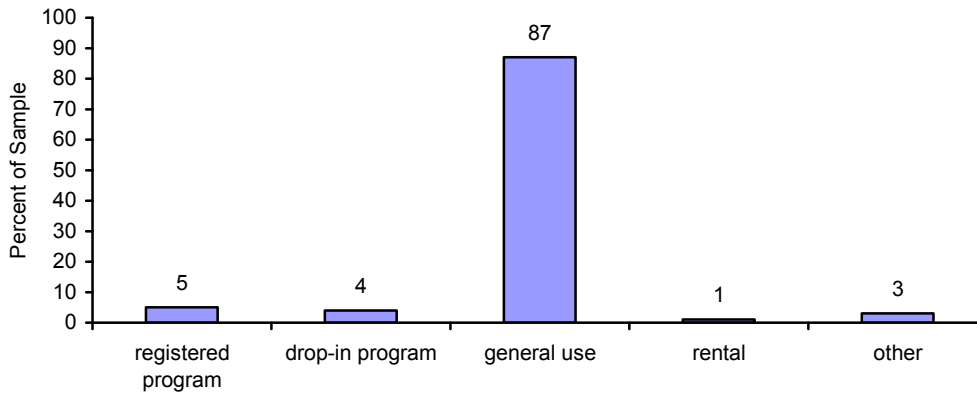
**Chart 1.1  
Admission Types**



## Purpose of Visit

Chart 1.2 shows that the majority of respondents (87%) are making general use of the facility. Program use represents 9% of respondents.

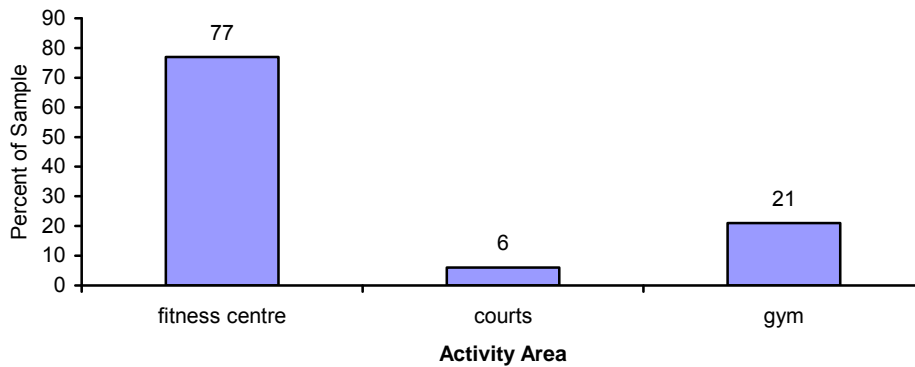
**Chart 1.2**  
**Main Reason for Visit**



## Activity Areas Used at Commonwealth Sport & Fitness Centre

Commonwealth Sport & Fitness Centre offers a fitness centre, gym, and courts. **Over three-quarters of visitors (77%) used the fitness centre.** Twenty-one percent of visitors used the gym as shown in Chart 1.3.

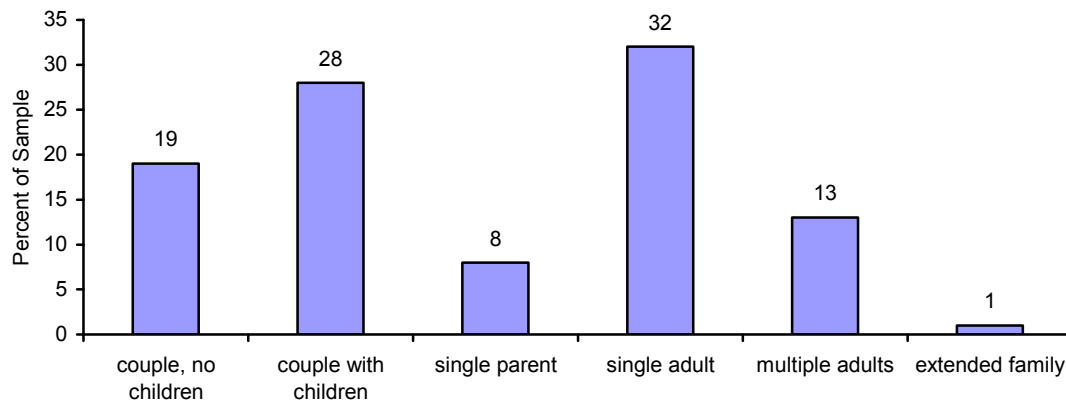
**Chart 1.3**  
**Activity Areas Used at Commonwealth Sports and Fitness Centre**



## Gender and Household

The sample was represented by 64% of males and 36% of females. Thirty-two percent of respondents were single adults, 28% were from households consisting of a couple with children under the age of 18 years living at home and 19% were from households consisting of couples without children (Chart 1.4).

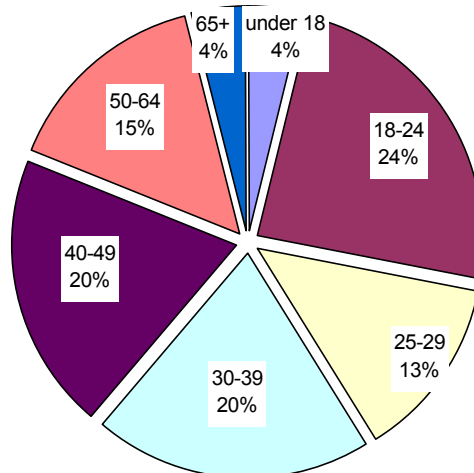
**Chart 1.4**  
**Household Composition**



## Age

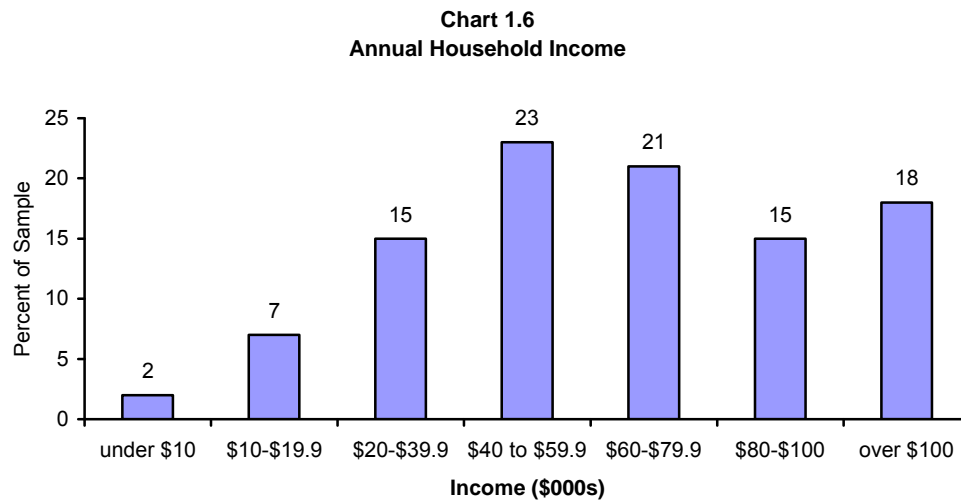
The customers included respondents who were under the age of 18 years. This group represented 4% of all respondents (Chart 1.5). The most represented groups were 18 to 24 (24%), 30 to 39 and 40 to 49 (both 20%). Seniors (65 and over) accounted for only 4% of the customers, while older adults (50-64) represented 15% of the customers.

**Chart 1.5**  
**Age Profile of Respondents**



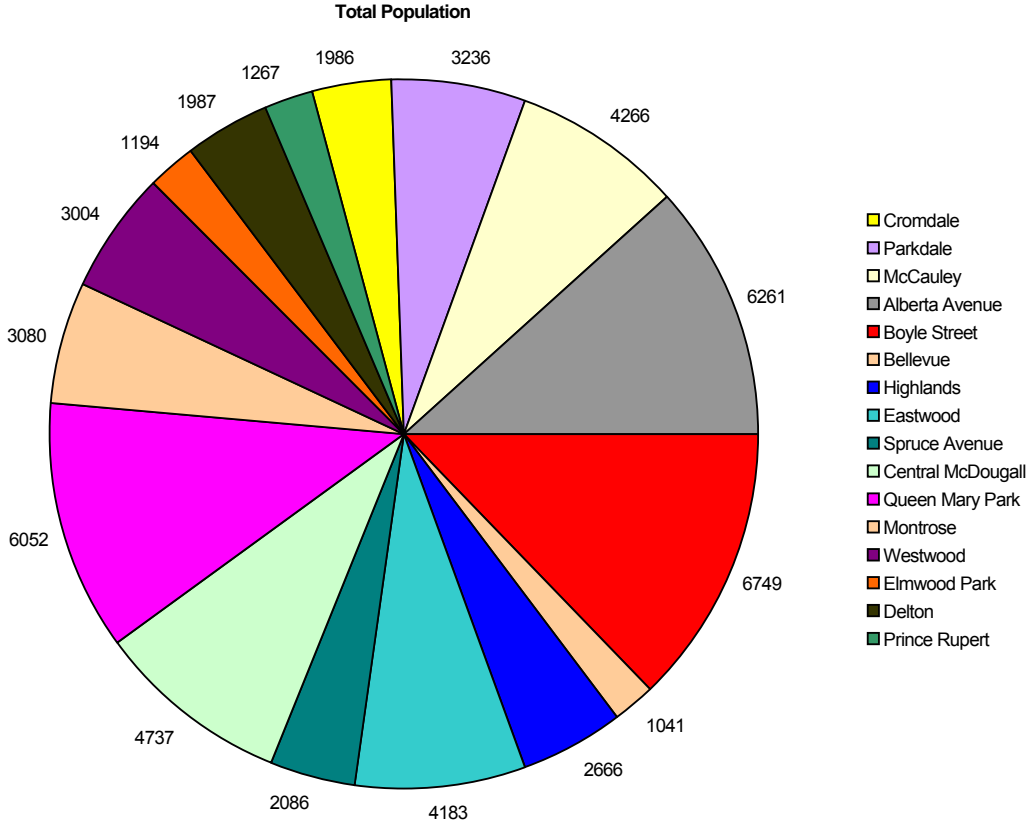
## Income

A small fraction of customers (24%) came from households where annual incomes under \$40,000., while 44% had incomes between \$60,000 - \$80,000, and 33% had incomes of greater than \$80,000 (Chart 1.6).

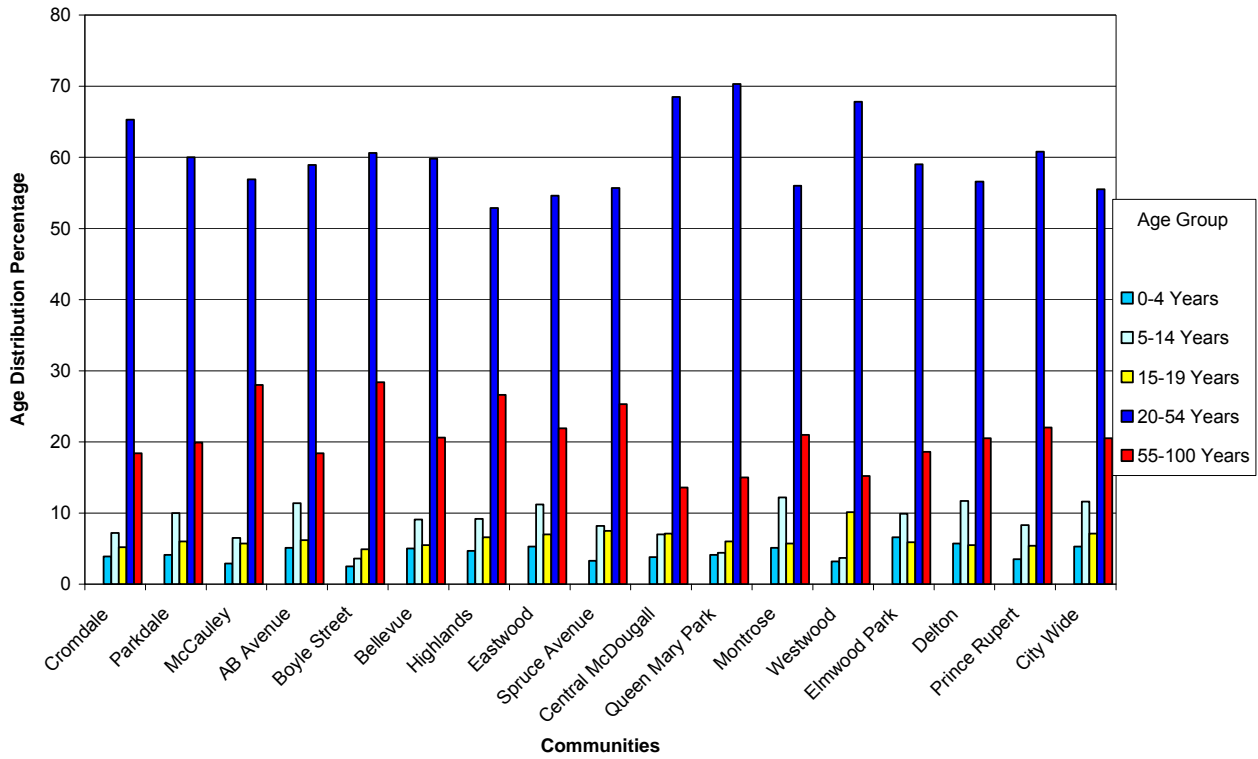


Appendix D: Demographic Profile of North Central Edmonton

Total Population in North Central Edmonton = 82,696 residents



### Age Distributions





## Appendix E: Summary of Needs Assessment – “The Environment”

As identified in the Needs Assessment, the environment in the new North Central Multipurpose Recreation Centre should be:

- warm and welcoming;
- comfortable and inclusive;
- designed and operated in a manner that is “reflective of diversity in the community and their unique needs”;
- an inviting entrance, lobby and common spaces, attracting visitors into the space for physical activity, learning and visiting with family and friends;
- a safe and secure experience, both inside and out, designed to avoid any dark or secluded spaces and be well lit with ample onsite security;
- a place to engage the community;
- “a city within the city”, that creates a sense of belonging and of community ownership;
- a place that brings people together in many ways, meeting the social and cultural needs of the North Central community;
- a centre that provides “socializing opportunities” for families and participants of all ages, being “intergenerational” and “integrated” with other facilities and activities already present in the North Central community;
- a community resource and “safe connection” for families, children and youth;
- a centre forged on strong partnerships with other community services and organizations, “a type of joint agency” approach to activities and programs;
- a centre that incorporates a “balance in life” approach to programs, in that it offers art, music, health as well as fitness and sport opportunities;
- a centre for the community to engage in basic activities, promoting life skill learning opportunities for the community; and
- designed with environmentally sound technologies and practices.