

DNV Artificial Turf Sports Field Program & 10 Year Funding Strategy



February 6, 2017



DNV ATF Sports Field Strategy



Key Objectives

- Council direction October 25, 2016 - establish stakeholder working group for long term funding strategy
- Provide a 10 year capital AT field program, including sport buildings
- Develop a diversified funding strategy based on program's cost & benefit to users & community
- Create a plan framework that is flexible to respond to emerging opportunities

District Wide Strategy for ATF



★ In planning or design phase – 2-3 fields

★ Existing ATF or under construction DNV/CNV – 6 fields

Existing DNV Sports field Capacity Challenges



Increasing demand for more playing fields in the District:

- Extending traditional sport seasons cause overlap
- Clubs growing their membership of all ages, play on turf 2x weekly
- Active program of academies and camps require more field time (ie NVFC require 90 hrs more time/wk)
- Desire to play at prime time – distribution of schedule
- Schools request higher use of community fields (rugby, grass hockey)
- Expectation for higher quality fields – gravel fields less scheduled
- District limited sites to build full sized tournament sports fields
- Grass field constraints - limited hours of play permitted



Rationale for Artificial Turf Fields

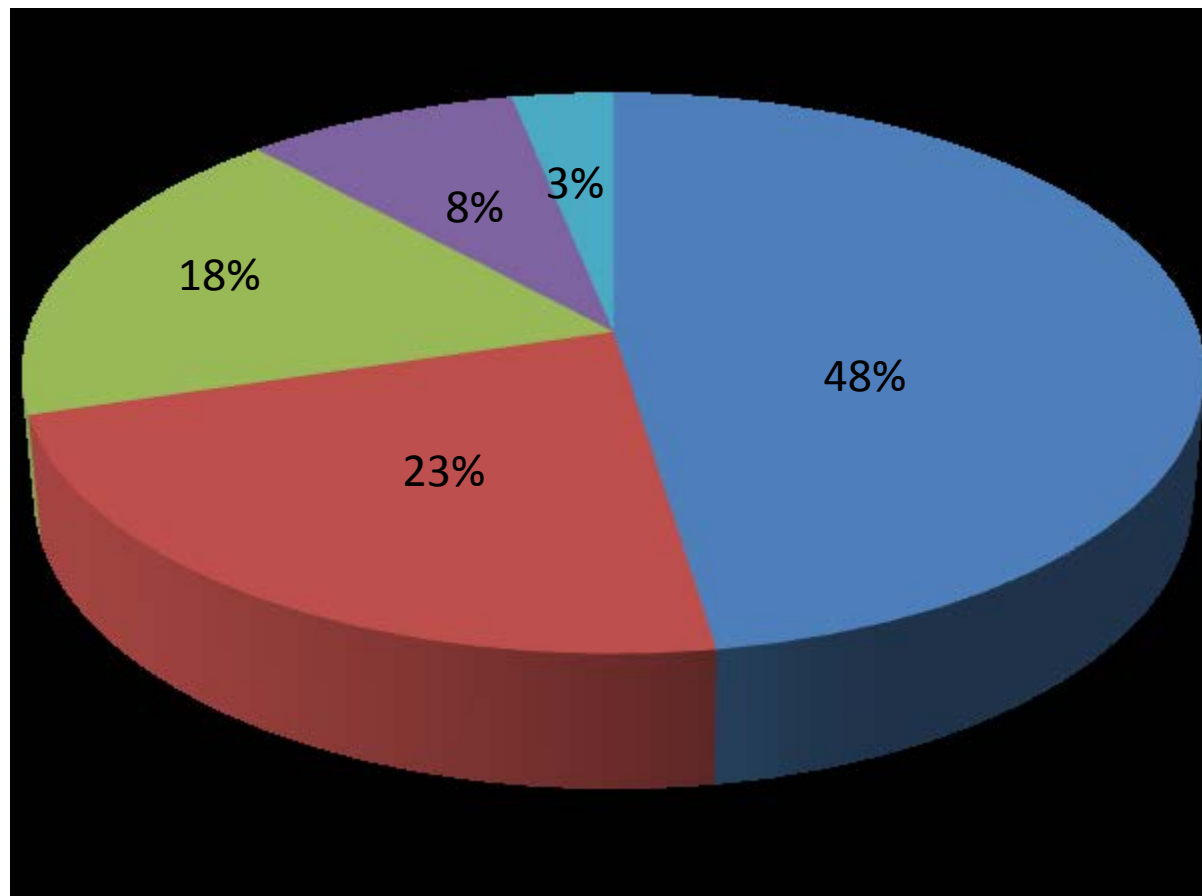


Why artificial turf fields?

- Addresses increasing demand for more fields:
 - 1 multi-use ATF is equal to 4 - 5 grass fields
 - 4,000 hrs/yr vs 1,000 hrs/yr grass
- Supports extended seasons of play year round
- Extra hrs of play reduces pressure off DNV grass fields
- Multi - sport surface opportunities
- Existing gravel fields under scheduled
- ATF bring in revenue opportunities



Existing DNV Sports field Profile



Benchmarking - Statistical Analysis Indicates that DNV exceeds field population ratios in Metro Vancouver for fields

-  Soccer
-  Baseball
-  Field hockey
-  Football
-  Rugby, track & Field, Ultimate, field lacrosse, cricket



Existing DNV Sports field Capacity Challenges



Soccer and field hockey primary sports driving more field time

- Fen Burdett & Kirkstone will support some unmet demand in 2017 beyond –8,000 hrs/year approx

Key Questions For Consideration:

- What are the boundaries of municipal responsibilities to fund & provide base line recreational fields for the community?
- Where does responsibility lie to provide high quality field space for elite programs, to provide facilities for increasing school demand, & user preferences for extended seasons and at convenient times of day?



Existing DNV Sports field Capacity Challenges



- The supply of synthetic turf surfaces in North Vancouver is consistent with other Metro Vancouver municipalities

Municipality	Fields per 1000 (2008)	ATFs per 10,000 (2016)
Surrey	0.29	0.26
Delta	0.37	0.49
Coquitlam	0.39	0.42
Burnaby	0.32	0.33
North Van District *	0.37	0.30
North Van City	0.30	0.62
North Van Combined *	0.35	0.42

* Excluding Kirkstone Park, scheduled to open 2017

Existing DNV Sports field Capacity Challenges



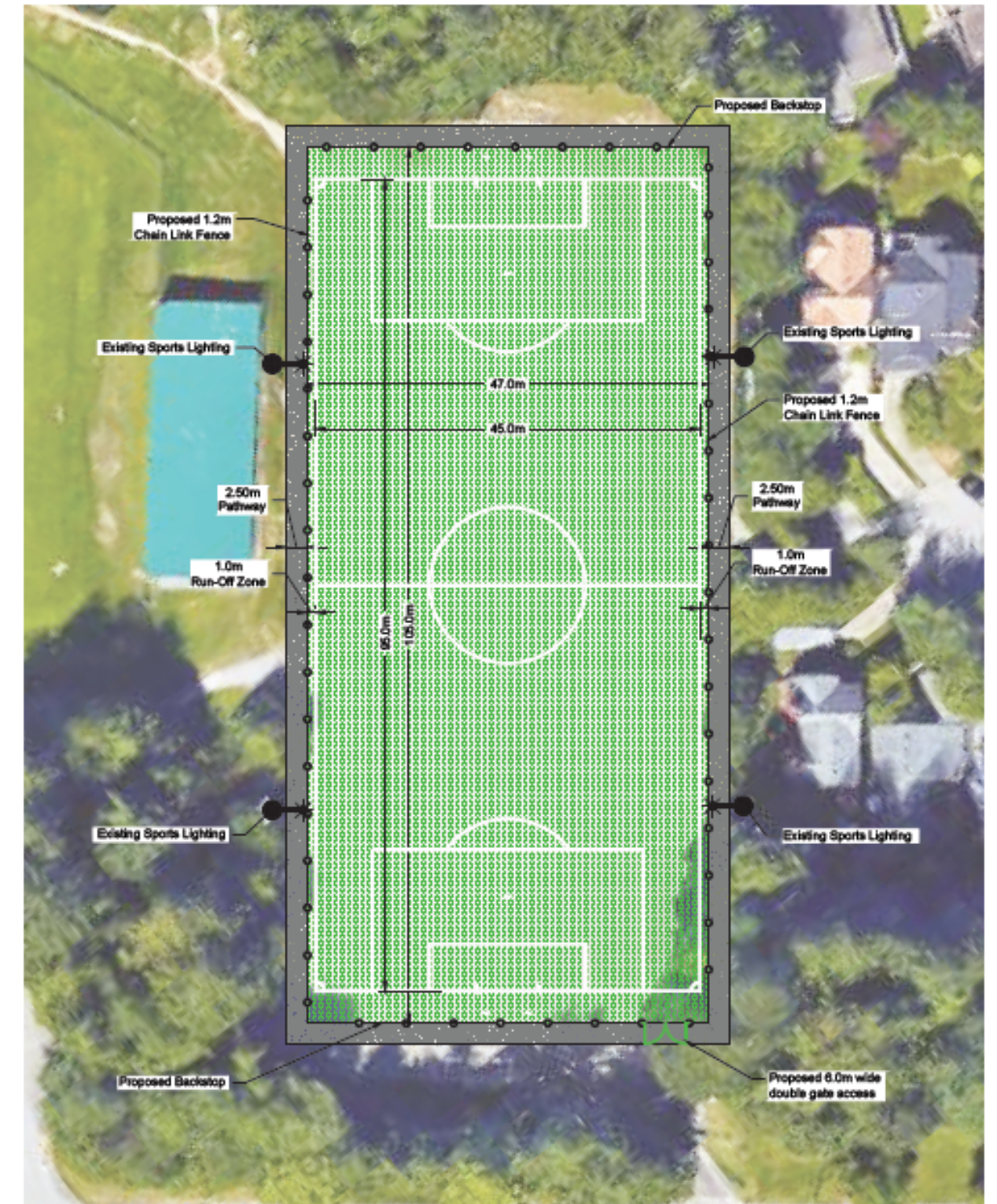
- Kirkstone and Fen Burdett will add 8,000 hours of capacity in 2017
- Need for additional hours to be confirmed, next 3 priorities add 11,000 hours of ATF use

Field Sites	Anticipated Hours of Play
Kirkstone Park	4,000
Fen Burdett (CNV)	4,000
New capacity in 2017	8,000
DNV Priority fields	
Inter River Field #1	4,000
Inter River Field #2	4,000
Argyle School	3,000
Additional capacity	11,000

Kirkstone Park Artificial Turf Field (2017)



- Program to convert existing lit gravel field to ATF surface
- All weather gravel fields are generally underutilized
- Field size 47M x 105M - meets FIFA standard
 - marked for Super 8 & full-length field
- Field halved for simultaneous games in U6 - U10 leagues or broken down for youth practice games.
- **Cost Estimate** - \$1,200,000.00 (construction in 2017)



Inter River South - 1 Artificial Turf Field Concepts

1 Field + Warm-up - Option #1



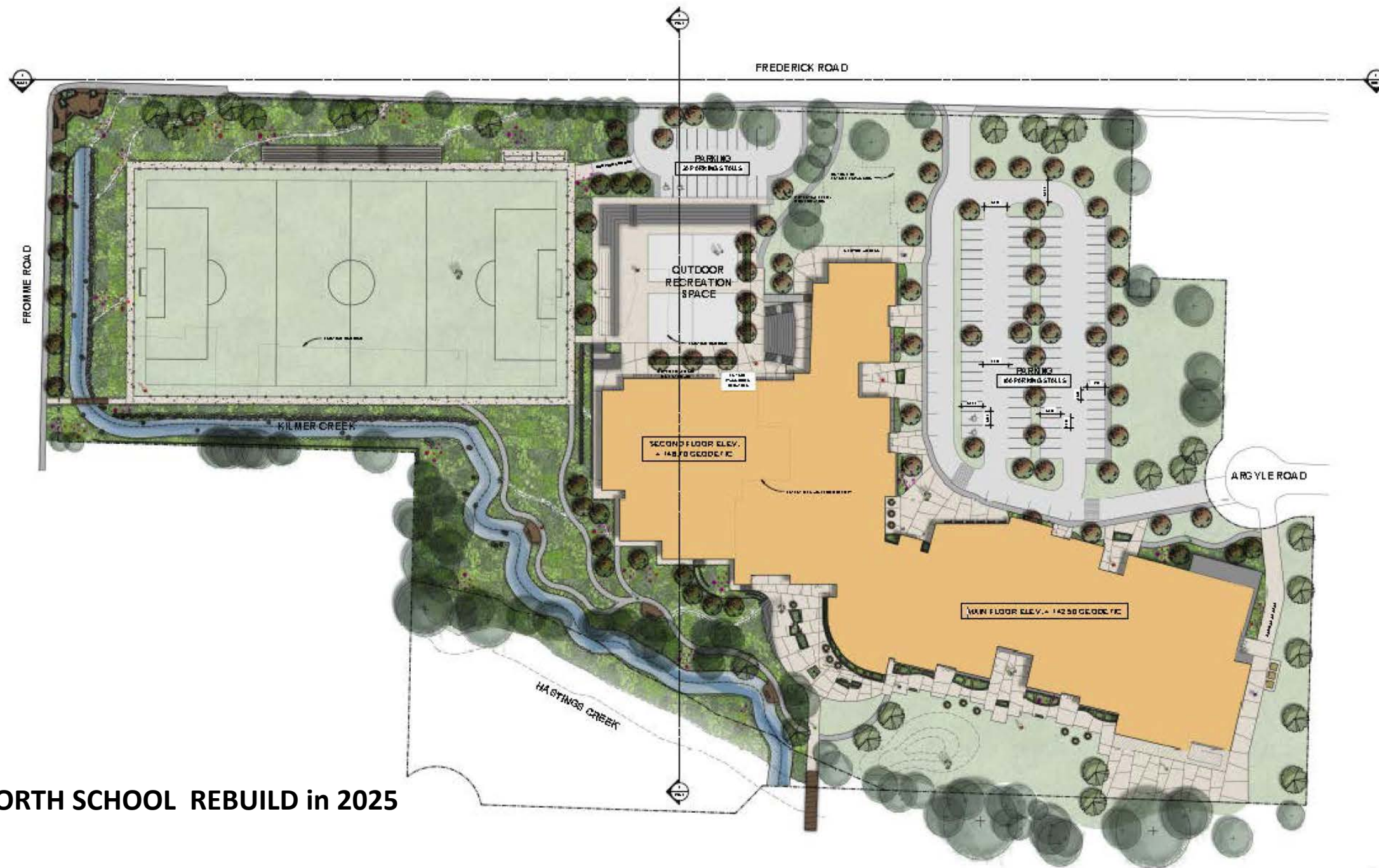
- 1) Existing parking
- 2) Proposed parking areas (79)
(74 ninety degree, 5 parallel)
- 3) Existing bike skills facility
- 4) Proposed drop-off area
- 5) Proposed field lights
- 6) Existing field building /
washrooms
- 7) Existing sedimentation pond
- 8) Existing trail entrance
- 9) Existing trees preserved
- 10) Spectator area
- 11) Bus parking stalls (2)
- 12) Service vehicle access
- 13) Bike skills park drop-off area
- 14) Parking and event staging
area
- 15) Future sport court (by others)
- 16) Emergency access
- 17) Future park operations area

Inter River South - 2 AT Fields + Warm up Zone Option # 2



- 1) Existing parking
- 2) Proposed parking areas
- 3) Existing trail entrance
- 4) Existing sedimentation pond
- 5) Service vehicle access
- 6) Existing trees preserved
- 7) Parking/event staging area
- 8) Field house and washrooms

Argyle Secondary School Potential Lit Artificial Turf Field (2020)



HANDSWORTH SCHOOL REBUILD in 2025



DNV ATF Sports Field Strategy



Proposed New Buildings to Support Field Use



Inter River Park - tournament centre

- 1) Fieldhouse N. park to serve Fields # 3,4,5,6,7
- 2) Fieldhouse S. park to serve 2 new ATF fields/bike community

Argyle School – community/school washroom

Sports field & Building Costs

Field Sites	Capital (m\$)	ALC (m\$) *	Capacity (hrs)	Schedule
1. Kirkstone Park 1 field	\$1.2	\$0.1	3,000	2017 (funded)
2. IR Option 1: Convert field, add warm-up	6.2	\$0.6	2,900	2017 - 20
3. IR Option 2: Additional Field (incremental cost)	2.5	\$0.3	4,000	2017 - 20
4. Argyle School 1 field and track	3.5	\$0.4	3,000	2020 - 21
	\$13.4	\$1.4	12,900	

Washrooms & Field Houses	Capital (m\$)	ALC (m\$)	Space (TBD)	Schedule
1. Inter River Field House #1	\$1.4	\$0.1		2018
2. Inter River Field House #2	1.4	\$0.1		2020
3. Argyle School Washroom	0.3	\$0.0		2020 - 2021
	\$3.1	\$0.2		

Grand total	\$16.5	\$1.5		
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- * Ongoing costs include replacement & exclude debt service

DNV ATF Sports Field Strategy

Funding Options for Discussion



- 1) Grants, sponsorships & partnership
- 2) Adjust user fees based on a target cost recovery of 25%
- 3) Introduce peak and non-peak rates to manage demand
- 4) Price differentiation for use above baseline needs: elite, extended seasons, adults
- 5) Cost share with sports group thru exclusive use agreement
- 6) Developer contributions where applicable (DCC's)
- 7) Allocate portion of land improvement costs to utility (IR field option1)
- 8) Tax levy for public benefit portion (1% will service \$13 million debt)
- 9) Combination of funding options

DNV ATF Sports Funding



Next Steps

- Complete needs assessment report, confirm needs
- Define boundaries between recreational use and other uses
- Refine sports field program scope and costs
- Council direction on extent of package for the long term funding strategy (priorities and timing)
- Continue to meet with stakeholders to review options, impacts and funding mechanisms

Comments and Questions

Thank You!

