



Recreation & Parks Master Plan

CITY OF SASKATOON

Facilities Game Plan

October 23, 2017
Final Report



Recreation & Parks Master Plan

CITY OF SASKATOON

Facilities Game Plan

Table of Contents

Section	1: Introduction and Methodology	1
Section	2: Planning Context	3
Section	3: Recreation and Parks Amenity Prioritization	6
Section	4: Amenity Strategy Overview	10
	Focus Area A—Look After What We Have	12
	Focus Area B—Introduce New Services and Enhance Service Levels	14
Section	5: Partnership Opportunities	19
Section	6: Recreation and Parks Master Plan: Facilities Game Plan	21
Section	7: The Future of Leisure Centres	25
	Population Growth	27
	Leisure Centre Usage	29
	Leisure Centre Usage Maps	30
	Future Leisure Centres	34
Section	8: Making It Happen	35
Appendices		
	A: Current Recreation and Parks Facilities	40
	— Current Recreation and Parks Facilities	41
	B: Amenity Prioritization Adjustments	43
	— 2015 Community Demand Indicators: Indoor	45
	— 2015 Community Demand Indicators: Outdoor	46
	— 2015 Prioritization Framework	47
	— 2015 Amenity Scoring	48
	— 2017 Proposed Changes	49
	— 2017 Cost Per Participant Hour for Facilities	50
	— Prioritization Scoring: Indoor	53
	— Prioritization Scoring: Outdoor	54

Section

1

Introduction and Methodology

The City of Saskatoon believes in the value of providing publicly accessible recreation and parks amenities for residents and visitors. This is apparent in its overarching strategic planning and the allocation of resources and effort to these valuable community resources. Recreation throughout this report is referring to sport, recreation, culture, and leisure facilities.

Further articulating the City's strategic intent around investment and effort related to recreation facilities is the City's 2015 Recreation and Parks Master Plan. The 2015 Master Plan, found under separate cover, is intended "To provide an overall framework to the guide the development, delivery, and continuous improvement of recreation and parks programs, services, and facilities." (2015 Recreation and Parks Master Plan, page 2). Although the 2015 Master Plan provides valuable and needed strategic direction to the City and other stakeholders regarding both recreation and parks service delivery and infrastructure provision, it is meant to provide a long term foundation for recreation and parks services and did not include detailed annual capital expenditure breakdowns related to recreation and parks infrastructure. The Master Plan does, however, provide the tools and frameworks necessary to support such detailed capital planning. The City also has a Culture Plan which provides guidance on the future of arts and culture program and performance spaces within Saskatoon.

The purpose of this planning document, the 2017 Recreation and Parks Facilities Game Plan, is to build upon the foundation set by the 2015 Recreation and Parks Master Plan and provide more detailed capital expenditure planning for the next 11 years (2018 – 2028). This is accomplished by revisiting changes in the market context (population and trends) and new information available (recent City strategic planning, public engagement results, etc.) to the City since the development of the 2015 Master Plan and using the tools and frameworks outlined in it to prescribe an ideal approach to recreation and park infrastructure development over the next 11 years.

It is important to note that a key issue identified in the 2015 Master Plan was the need to reinvest in existing recreation and parks infrastructure in order to sustain 2015 service levels. Reinvestment in existing recreation and parks facilities is vital and necessary; this Game Plan focuses on the development of new recreation and parks facilities and assumes that reinvestment in existing infrastructure will occur at appropriate levels. Appropriate reinvestment budgeting will be further defined by the City of Saskatoon Asset Management Strategy which is currently underway and which will need to be considered in the same context as the recommendations outlined herein.

This Game Plan is the product of thorough community input collected during the 2015 Master Plan process, the 2016 City of Saskatoon Leisure Survey, and the 2016 Winter City Strategy process as well as the efforts of City administration and stakeholders in assessing current utilization and trends in recreation and parks facilities operations and development. This Plan outlines the City's intent to invest in recreation and parks infrastructure over the medium term (2018 – 2028) . It is important to note that this Plan assumes that appropriate asset management practices are in place for existing recreation and parks infrastructure and that development of new recreation and parks amenities via growth and land development levies and protocols will continue to occur.



Section

2

Planning Context

This Recreation and Parks Facilities Game Plan is intended to supplement the City's 2015 Recreation Master Plan. The 2015 Master Plan was developed to further the overarching strategic direction set forth in the City strategic plan, vision, and growth plan.



The recently adopted Strategic Priorities of City Council also drive the development of this Game Plan. Specifically, the priority areas of i) Recreation, Culture and Leisure and ii) Core Services (parks) are furthered by the development and implementation of this plan.

It is important to note that although capital projects are identified in this document, **there would still be another level of planning required (both the feasibility analysis and business planning) that would need to occur prior to final project approval.** The 2015 Master Plan includes a Project Development Framework that outlines the process and information required to conduct feasibility analysis and business planning (2015 Recreation and Parks Master Plan, page 92).

City Council Strategic Priorities

City Council is prioritizing the development of the right mix of recreation and culture amenities and programs to support our citizens to be healthy and have fun in all of Saskatoon's seasons of the year.

As Saskatoon grows and changes, it is essential that our City has a great mix of recreation, culture, and leisure opportunities for our citizens. We are faced with a demand for recreational facilities that far exceeds our supply. The world of sports, culture, and recreation is also changing and demands for new facilities and programs to keep citizens active and engaged will require us to explore innovation and partnership.

City Council is prioritizing continued improvement on the delivery of core public services. With changing technology, and rising citizen expectations, ensuring modern and efficient core services has to be job #1.

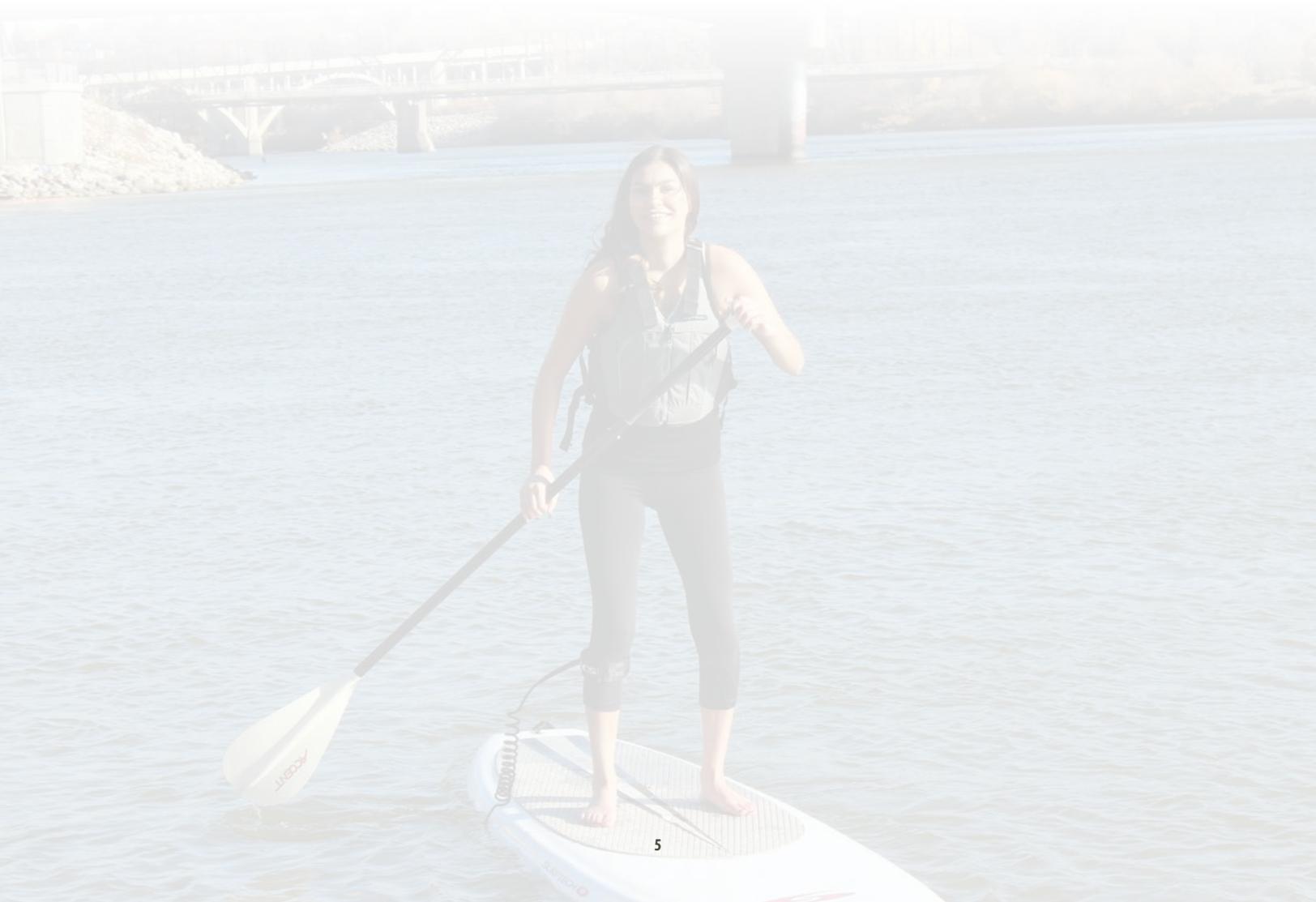
— Excerpt from the April 2017 Report to Governance and Priorities Committee – titled – City Council Strategic Priorities for 2016 – 2020 Term.

Other key elements of the 2015 Master Plan that are referenced throughout this document include the following:

- Classification System for Recreation Facilities (pages 58 – 59)
- Public Investment Spectrum (page 102)
- Partnership Framework (pages 24 – 26)
- Lifecycle budgeting decision making framework (pages 67, 71 – 73)
- Amenity prioritization process (pages 94 – 97)
- Amenity strategies (pages 74 – 91)

The 2015 Master Plan was developed based on thorough community engagement and input and diligent research. The results of this research are found in the State of Recreation and Parks Report (2015; under separate cover). Since 2015, the City of Saskatoon conducted a Leisure Survey, and initiated a Winter City Strategy planning process, and thus new market information is available which can feed into the amenity strategies and amenity prioritization framework found in the Master Plan. As well, since 2015 a number of partnership opportunities have been committed to or are emerging related to recreation and parks infrastructure.

As they emerge, partnership opportunities will meet varying degrees of the City's recreation and parks amenity priorities and strategies as outlined in the 2015 Master Plan and herein. Partnerships need to be considered and will impact how the City prioritizes the amenities in question depending on the level of public support requested.



Section

3

Recreation and Parks Amenity Prioritization

All recreation and parks infrastructure is valuable due to the various benefits each facility, space, or area facilitates. That said, due to resource limitations, prioritization of different recreation and parks infrastructure must occur to direct limited public resources.

The 2015 Recreation and Parks Master outlined a logical and thorough decision making process for the prioritization of recreation and parks amenities. The system included an assessment of community demand, which was a product of various aspects of recreation and parks infrastructure and community input. It also included a broader criteria-based scoring system to help differentiate between amenities, and based on considerations that City Council and administration need to think about when contemplating investment in public infrastructure.

The 2015 Master Plan outlined a list of amenity priorities based on a number of decision making criteria and the information that was available in 2015. The 2015 Recreation and Parks Master Plan amenity prioritization process was meant to adapt over time as new information becomes available.

In 2017, additional information about the Saskatoon market has emerged since 2015. Namely, the results of the 2016 Leisure Survey¹ have been collected and analyzed, the City's new Winter City Strategy, and associated community engagement findings, are evolving and further work has been done on the 2012 Facility Development Model which was another key input for the 2015 process. Based on this new information, adjustments to the Prioritization Framework outlined in the 2015 have been formulated.



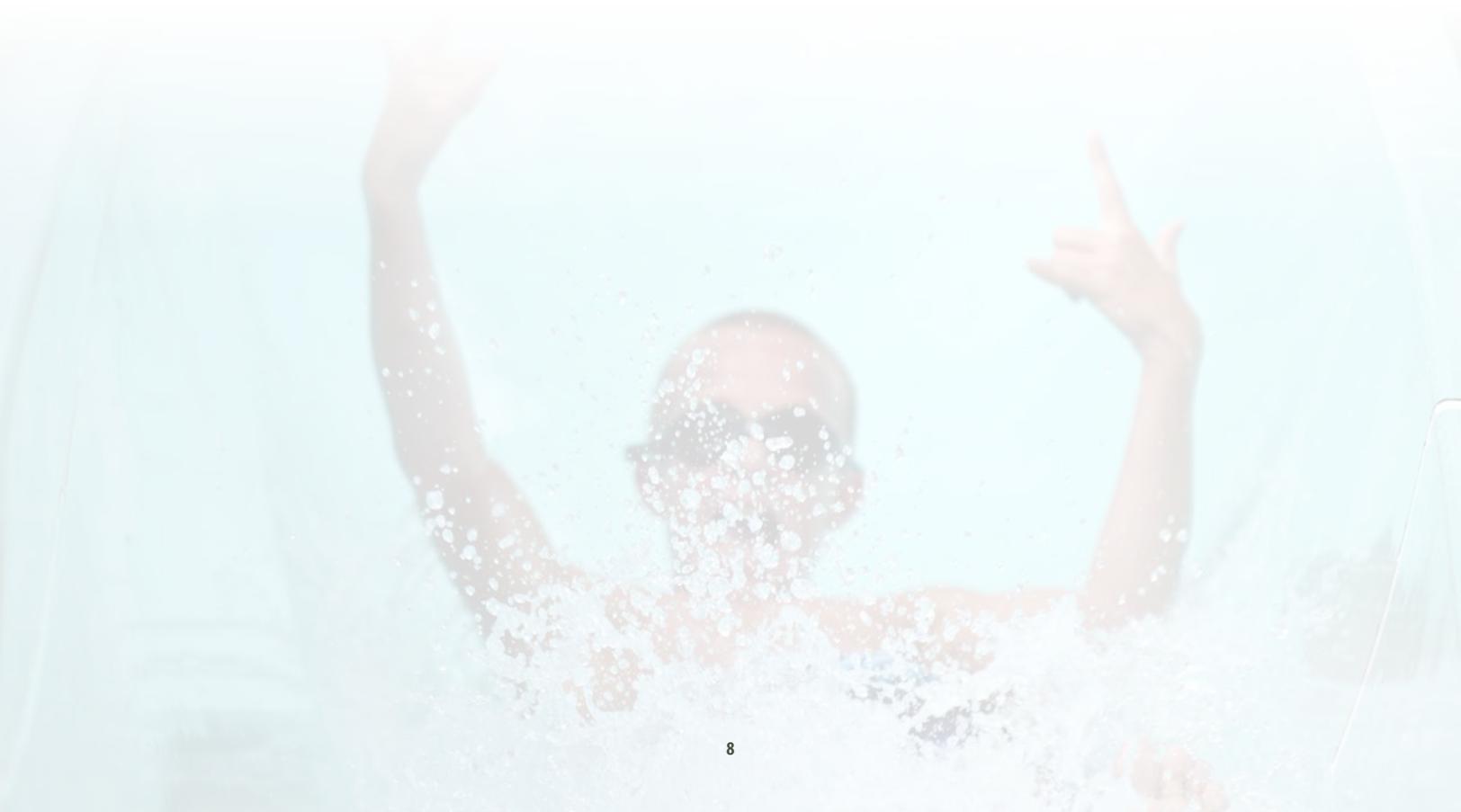
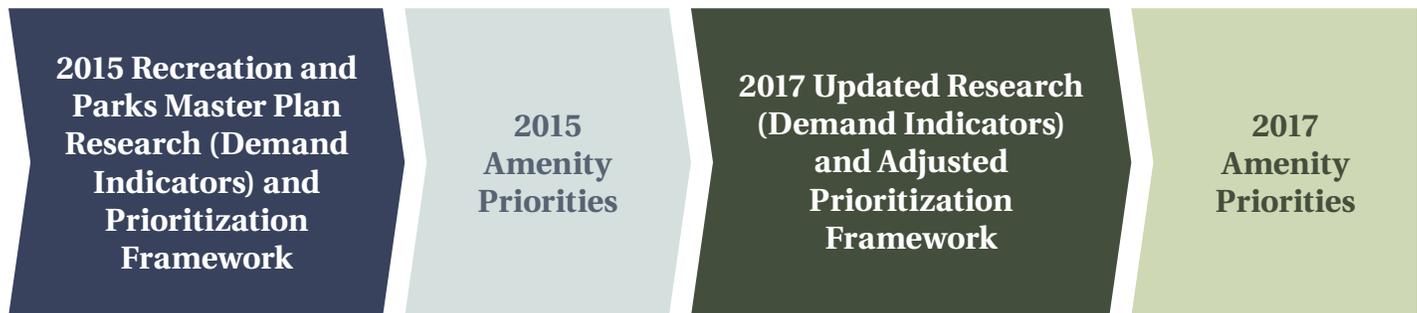
¹ A statistically reliable survey of City residents conducted every 5 years by the City to measure recreation activity preferences.

The following explains the proposed adjustments to the 2015 prioritization process. Details on the adjustments to the process are provided in Appendix B.

- The results of the 2016 Leisure Survey pertain to the calculation of supply/demand ratios, which adjust the Population Growth/Utilization aspect of community demand indicators.
- The cost per participant hour referred to in 2015 has been updated based on further refined thresholds for facilities and spaces and updated capital and operating cost assumptions.

$$\text{Supply/Demand Ratio} = \frac{\text{Amount of time demanded by city residents in facilities and spaces based on 2016 Leisure Survey results}}{\text{Amount of capacity in existing City facilities and spaces based on thresholds calculated by City Administration}}$$

Proposed Adjustments to the 2015 Prioritization Process



Based on the addition of these two new pieces of information/considerations, the following revised priorities have been calculated. Please refer to the appendix for detailed amenity scoring.

2017 vs. 2015 Amenity Scoring

Indoor Amenity	2017 Priority	2015 Priority
Ice Surfaces (leisure) ¹	1	1
Walking/Running Track	1	2
Indoor Child Playgrounds	3	3
Arena Facilities	4	4
Multi-purpose Gymnasium/Social Spaces	4	4
Aboriginal Cultural/Ceremonial Room	4	9
Leisure Swimming Pools	7	10
Fitness/Wellness Facilities	8	6
Skateboard Facility	8	12
Before and After School Care Facilities	10	6
Child Minding Space	10	6
Climbing Wall	10	14
Gymnastics Studio	10	14
Multi-Purpose Program/Meeting Rooms	14	22
50-metre Competition Swimming Pools	15	13
Tennis	16	14
Social/Banquet Facilities	17	17
Youth Centres	18	17
Support Facilities	18	17
Seniors Centre	18	20
25-metre Competition Swimming Pools	18	20
Dance Studio	22	22
Curling Rinks	23	22

Outdoor Amenity	2017 Priority	2015 Priority
Shared Use Trail Network/System	1	1
Track and Field Spaces	2	4
Festival Venue/Amphitheatre	3	2
Passive Park (including natural areas)	3	2
Bike Parks (BMX, mountain bike)	3	6
Boating Facilities—Non-motorized	3	6
Hiking Amenities	7	11
Sports Fields—Grass	7	13
Child Playgrounds	9	4
Sports Fields—Artificial Turf	9	12
Water Spray Parks	11	6
Boating Facilities—Motorized	11	6
Off Leash Dog Parks	11	13
Swimming Pools	14	13
Ball Diamonds	14	16
Skateboard Parks	14	16
Community Gardens	17	6
Picnic Areas	17	16
Tennis Courts	19	16
Sand/Beach Volleyball Courts	20	16
Basketball Courts/Sport Courts	20	21
Fitness Equipment	20	21
Cross Country Ski Trails	23	21

As can be seen in the blue highlighted cells, there are a few priority shifts that have occurred in the past three years. Namely:

- **Aboriginal Cultural/Ceremonial Rooms increased in priority rank from 9 to 4**
- **Indoor Skateboard Facilities increased in priority ranking from 12 to 8**
- **Multi-Purpose Program/Meeting Rooms increased in priority ranking from 22 to 14**
- **Bike Parks (BMX, mountain bike) increased in priority ranking from 6 to 3**
- **Water Spray Parks decreased in priority ranking from 6 to 11**
- **Community Gardens decreased in priority ranking from 6 to 17**

These shifts and the other priorities outlined in the preceding table will be considered in the revised amenity strategies and the final action plan presented later in the document. It is also important to note that the amenity prioritization process outlined in the Master Plan and adjusted herein does not account for potential partnerships. Should partnerships exist in addressing either of the amenities above, the priority level would increase.

¹ Leisure ice facilities are non-boarded, indoor ice spaces typically found adjacent to traditional ice arenas that allow for unstructured public skating opportunities and do not accommodate ice sports such as hockey and ringette.

Section

4

Amenity Strategy Overview

The following amenity strategies have been developed by City Administration based on the 2015 Master Plan (and accompanying Implementation Plan) as well as new market information that has emerged since 2015. They are separated into two different focus areas to further explain the importance of balancing the development of new recreation and parks facilities with investing in the sustainability of existing infrastructure.

Recreation and Parks Facilities Game Plan Focus Areas



The following discussion and 10-year capital outlook is meant to address the City's Incremental Investment in recreation and parks infrastructure beyond that which would be covered through prudent Asset Management or Growth and Development Levies.

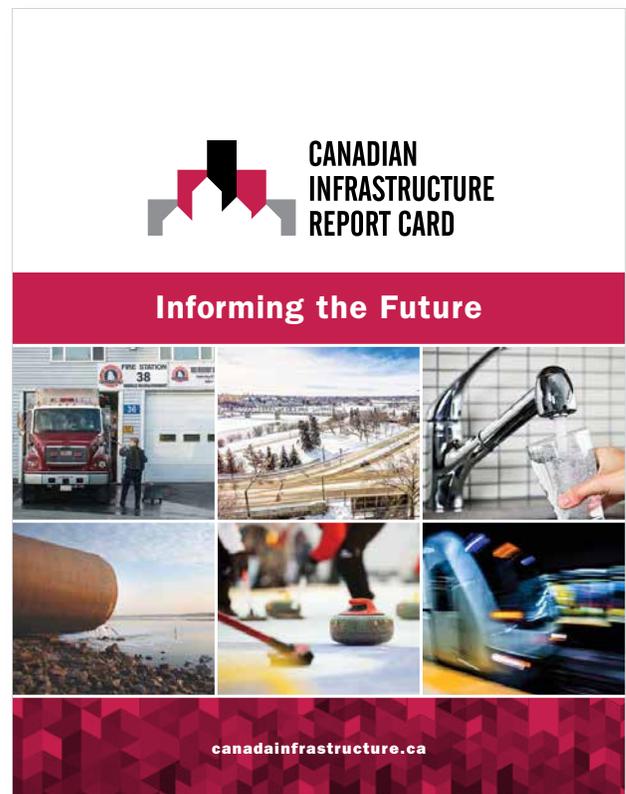
Focus Area A—Look After What We Have

The City of Saskatoon is currently developing an Asset Management Strategy which will outline the investment required to sustain all of the existing facilities and spaces within the municipal inventory including recreation and parks facilities. An Asset Management Strategy should also work towards a perpetual service level. This Strategy is expected to be completed in late fall of 2017 and, from an overall recreation and parks funding allocation perspective, will need to be balanced with the capital expenditures outlined in this Game Plan. For a listing of the current recreation and parks amenities being covered by the Asset Management strategy refer to the Appendix A.

For the past 15 to 20 years the City's targeted budgeting has been approximately 1.2% of current capital replacement value contributed annually to reserves which are meant to sustain infrastructure. Although this amount was good practice and proactive at the time, more recent research from the Federation of Canadian Municipalities (FCM) suggest target reinvestment rates of 1.7% to 2.5% (2016 Canadian Infrastructure Report Card, page 115). **It was recommended in the 2015 Recreation and Parks Master Plan that the 1.2% target should be increased and that the calculation of replacement value also include a premium for amenity refreshment or "program enhancement".** Program enhancement or refreshing recreation amenities is very important when considering sustaining existing recreation facilities and spaces. As many of the City's facilities were constructed 30+ years ago, user preferences and expectations have evolved due to exposure to new facilities and spaces in other communities, changing leisure practices, and changes in sport, arts, culture, and recreation regulations. **Simply replacing what exists today may not be the best approach to reinvestment if contemporary expectations of users and spectators are not met.** This program enhancement premium is a relatively new concept for municipalities and necessary to ensure existing parks and recreation infrastructure are relevant, attractive to users, and able to provide a quality customer experience. **The premium has been calculated as 20% of reinvestment required (not 20% of the replacement value but 20% of the annual lifecycle reinvestment budget).**

The purpose of the Civic Buildings Comprehensive Maintenance (CBCM) Reserve is to finance the cost of repairs to those City buildings and structures that contribute annually to this Reserve.

The Reserve is funded annually from an authorized provision in the City's Operating Budget. The provision is to be equal to 1.2% of the appraised value of the building.



The City's Asset Management Strategy for recreation facilities and park spaces will outline the specific investment required to sustain existing facilities and perpetuate service levels (as warranted). That being said, the following table outlines what the findings of the Strategy could represent for major recreation and parks infrastructure as per the City's 2017 asset management data and employing some high level assumptions.

Asset Management Requirements

Recreation Facility/Park Space	Replacement Value (2017)	2.1% of Replacement Value Reinvestment	20% of Reinvestment Value Program Enhancement Premium	Total Annual Investment Required
Leisure Centres (6)	\$156,737,900	\$3,291,496	\$658,299	\$3,949,795
Arenas (5)	\$29,240,000	\$614,040	\$122,808	\$736,848
Outdoor Pools (4)	\$20,763,748	\$436,039	\$87,208	\$523,246
Paddling Pools (30)	\$36,000,000	\$756,000	\$151,200	\$907,200
Spray Parks (19)	\$11,400,000	\$239,400	\$47,880	\$287,280
PotashCorp Playland at Kinsmen Park	\$2,377,000	\$49,917	\$9,983	\$59,900
Golf Clubhouses (3)	\$2,359,000	\$49,539	\$9,908	\$59,447
Forestry Farm Parks & Zoo (4 buildings and a playground) ¹	\$4,172,400	\$87,620	\$17,524	\$105,144
Spectator Stadium Grandstands and Buildings (3)	\$14,501,000	\$304,521	\$60,904	\$365,425
Parks Program Areas, Buildings, and Recreation Units	\$1,840,600	\$38,653	\$7,731	\$46,383
Community Based Facilities Operated Through Partnerships/Leases ²	\$20,036,600	\$420,769	\$84,154	\$504,922
Total	\$299,428,248	\$6,287,993	\$1,257,599	\$7,545,592

As can be seen, the City's investment requirements to sustain existing infrastructure using 2017 replacement value (as is), applying a 2.1% reinvestment rate (as per the median of the recommended 2016 FCM Report Card target range), and adding a 20% premium for program enhancement would be an additional \$4.0M annually beyond current CBCM reserve allocations (1.2%). Note that this amount is based on only the assets identified in the table above. This information will be further explored and presented in the completed Asset Management Strategy.

Investment Requirements

Investment Category	2017 \$
Total Annual Reinvestment Required for Assets Identified Including Program Enhancement	\$7,545,592
Current Annual Reinvestment (1.2%) as per CBCM	\$3,593,139
Net Annual Reinvestment Required	\$3,952,453

¹ Partial inventory of assets.

² Albert Community Centre, White Buffalo Youth Lodge, Riversdale Badminton & Tennis Club, Cosmopolitan Seniors Centre.

Focus Area B—Introduce New Services and Enhance Service Levels

The following amenity strategies build upon the higher level information that can be found in the 2015 Recreation and Parks Master Plan and focus on new or enhanced service levels over the next 10 years. **It is important to note that those amenities not mentioned in the following charts either do not require significant enhancement over the next 10 years beyond the existing service level or, in the case that enhanced services levels or new development is required, will be funded through growth and associated development levies or existing reserves.** As noted in the Focus Area A, Looking After What We Have, over the years the City has established a good history of planning for the future recreation and parks infrastructure through the establishment of various development levies as well as a number of operating reserves to help maintain or repair what the City already owns. These levies and reserves are already included in the City's financial framework. For more information on the levies and reserves that apply to new recreation and parks infrastructure development, please refer the City Policy C03-003 Reserve for Future Expenditures and the Capital Reserve Bylaw 6774—both of which are available on the City website.

The levies and reserves referenced above, however, are not sufficient for all categories of recreation and parks infrastructure. The amenities prioritized in the following tables represent the incremental capital requirements not covered through asset management or growth related levies and reserves for new and/or enhanced service levels.

Current Levies and Reserves Applicable to Recreation and Parks Infrastructure

Parks and Recreation Levy: To fund park and basic park amenities in all new development areas. Includes various categories of parks, pathways, neighbourhood playgrounds, sports fields, water play, toboggan hills, outdoor community gathering spaces, dog parks, etc.

Community Centre Levy: To fund community centre space, in all new developments, either integrated within new schools or stand alone in the absence of schools.

Various Associated Reserves: Funded through an operating contribution or user fees used to fund such things as maintenance, upgrades and/or repairs to existing amenities. Includes: Parks Infrastructure Reserve, Sports Field Upgrade Reserve, Park Enhancement Reserve, PotashCorp Playland Capital Reserve, Golf Course Reserve, Leisure Services Equipment Replacement Reserve, Dedicated Lands Reserve, Civic Buildings Comprehensive Maintenance Reserve, Animal Services Reserve (dog parks), and Forestry Farm Reserves.

Amenity Strategies

Amenity	Current Inventory	Demand Indicators and Trends	Current Requirement	10 Year Requirement
Indoor Ice (including Indoor Dry Pads/Arenas)	<p>City owned: 5 facilities with 6 sheets; no dedicated dry pad arena exists—utilization is limited to 3 ice pads during summer months (2 have ice all year and 1 is not appropriate for dry pad use)</p> <p>Other: 4 sheets; Henk Ruys Soccer Centre provides this opportunity (is not City owned but is on City land)</p>	<ul style="list-style-type: none"> • 2017 Arena—priority #4 (Leisure ice—priority #1) • Target ratio of 1 arena for every 15,000-17,000 residents (current: 1/15,000) • 95 – 98% prime time ice utilization (4:30pm – 11:30pm weekdays and 7:30am – 11:30pm weekends during typical ice season) • Changes in residency rules for hockey will impact demand • Regional partnership opportunities may exist • Shared/half ice time mandates will impact overall demand and design (more change rooms, parking, etc.) • Increasing requests for access to leisure ice • 2017 arena facilities (including dry pad use)—priority #3 • Current dry arenas are only available in the off season • Lacrosse (box) participation is growing, partially due to Rush introduction in the market, and is trending towards year round activity • 850 registered box lacrosse players with growth projected to 1,500 • Ball hockey participation is growing • Partnership opportunities for dedicated dry pad arena/lacrosse venue exist 	<p>1 additional as per University of Saskatchewan Twin Arena project</p> <p>Potentially 1 to 2 indoor dry pad/ arena space if appropriate partnership opportunities arise</p>	<p>1 additional in next 5 – 10 years</p>
Indoor Children's Playground(s)	<p>City owned: 3 small scale play areas at 3 facilities</p> <p>Other: various private opportunities throughout the city</p>	<ul style="list-style-type: none"> • 2017 indoor playgrounds—priority #3 • Commonly included in multipurpose facilities • Possibility to retrofit existing facilities • Consideration for partnership or sponsorship opportunities in the development of indoor playgrounds 	<p>Retrofit of existing City facility space to accommodate one large scale indoor playground</p>	<p>1 additional large scale indoor playground</p>
Indoor Pools	<p>City owned: 4 leisure pools and 2 competition pools (50M)</p>	<ul style="list-style-type: none"> • 2017 leisure swimming pools—priority #5 (25M pools—priority #12; 50M pools—priority #9) • Most popular activity of residents. • Lesson registrations are typically full (5:00 – 7:00pm) • Warmer water amenities are trending • Transportation to and from venues should be considered • Regional partnership opportunities may exist; if regional municipalities construct their own indoor pools it may impact utilization at existing facilities • Gender neutral change rooms should be considered 	<p>Accessibility upgrades to existing facilities; gender neutral change rooms at existing Leisure Centres</p>	<p>1 additional leisure pool in north east quadrant of city (geographic balance is important)</p>

Amenity Strategies (Continued)

Amenity	Current Inventory	Demand Indicators and Trends	Current Requirement	10 Year Requirement
Festival Sites and Venues	City owned: approximately 17 at existing parks (no dedicated, appropriate site)	<ul style="list-style-type: none"> • 2017 festival venue/amphitheatre—priority #3 • Kiwanis Park is oversubscribed • City-wide, there are 441 events and 3,772 event days • Approximately 465,000 participants at the various special events in 2016 • Partnership opportunity to upgrade existing facilities exists • Festivals are growing in number and in scale in the city • Winter City initiative involves events • Significant economic impact of events has been experienced in the city 	Victoria festival site upgrades; and 1 additional festival venue/amphitheatre if partnership opportunities arise	1 additional festival/event site with amenities (servicing, water, sewer, electricity, etc.)
Arts and Culture Program Spaces (including Aboriginal/Cultural Ceremonial Rooms)	City owned: 4 (Albert Community Centre, White Buffalo Youth Lodge, Marr Residence, Cosmo Civic Centre: multi-purpose rooms and theatre, and SFFP&Z)	<ul style="list-style-type: none"> • Recent City of Saskatoon surveys of desired program focus areas by age group consistently place arts and cultural programs, social programs, and general interest classes in the top 5 • Sector trend is to include and integrate creative maker-spaces within new leisure centres • Including Aboriginal Cultural/Ceremonial Rooms 	N/A	Inclusion of creative/arts/cultural/ceremonial program spaces within new leisure centre builds: art studios, dance floors, multi-purpose rooms
Zoo Amenities and Exhibits	City owned: with multiple facilities and amenities included	<ul style="list-style-type: none"> • 2016 Leisure Survey—Zoo visits was identified in the top 10 leisure activities • Animal exhibits standards are changing • A shift in the industry to focus on research, education and conservation • SFFP&Z Master Plan • Master Plan refresh being undertaken in 2018 to set vision for the future 	Accessibility upgrades and enhancements for playground in the zoo	Upgrades and/or new animal exhibits and new concession building
Bike Skills Parks	City owned: 1 primary facility (2 additional smaller/specialized facilities)	<ul style="list-style-type: none"> • 2017 bike parks (BMX, mountain bike)—priority #3 • Biking (in general) is a very popular leisure activity of residents • Local BMX clubs experiencing success competing in other jurisdictions • BMX participation is trending 	N/A	1 additional facility as well as consideration of partnership opportunities with bike groups
Boat Launch/River Access	City owned: 1 temporary boat launch and 8 river access points Other: various on private land	<ul style="list-style-type: none"> • 2017 boating facilities, non-motorized—priority #3 (Boating facilities motorized—priority #6) • Users and user groups requesting upgrades to existing facilities • Average of 10.6 visits per day to existing boat launch facility from July 29, 2016 to September 5, 2016) • Potential partnership opportunities for river access exist 	1 permanent boat launch	Dependent upon river access strategy currently under development

Amenity Strategies (Continued)

Amenity	Current Inventory	Demand Indicators and Trends	Current Requirement	10 Year Requirement
Sports Fields	City owned: 103 formal sports fields plus 65 neighborhood park spaces used as mini or youth soccer (31 district level fields without lights; 5 district level with lights; 1 outdoor artificial turf field with lights; plus 2 artificial turf fields at Sasktel Sports Centre on City land; 2 cricket fields)	<ul style="list-style-type: none"> • 2017 sports fields grass—priority #4 (Sports fields artificial turf—priority #6) • In 2016 11,276 hours of use (5,638 games) for 156 fields scheduled by the City • Cricket participation is trending upwards, and current practice fields are substandard • Partnerships for new indoor development • Multi field venues are ideal for future development 	Additional full size cricket pitch	Artificial turf conversion of 2 sites; 2 additional multi-purpose fields (Silverwood Industrial area)
Playgrounds	City owned: 194 play structures including 5 District level accessible playgrounds	<ul style="list-style-type: none"> • 2017 playgrounds—priority #5 • Demand reflects demographics • District level Accessible playground provision (full and partial) is important 	N/A	1 additional district accessible playground
Pickle Ball	City owned: 20 courts at 5 locations; 16 courts on existing tennis courts and one indoor court at the Saskatoon Field House with 4 courts	<ul style="list-style-type: none"> • Strong indications from local users and user groups regarding the need for additional court space • Strong provincial and national indications of increased participation in the sport • Need for more formal purpose built pickle ball infrastructure in the city to host leagues and events • Partnership opportunities to support development may exist 	Conversion of existing site to a purpose built dedicated pickle ball venue	Undetermined
Softball Diamonds	City owned: 153 total (47 district facilities without lights, 2 spectator facilities with lights)	<ul style="list-style-type: none"> • 2017 ball diamonds—priority #7 • In 2016, 9,974 hours of use (4,987 games) for 151 diamonds scheduled by the City • Minor baseball and softball registrations are trending upward; feeder for adult softball • Partnerships for new diamond development and/or upgrade of existing may exist • Multi-diamond venues ideal for future development • Going Yard indoor private training facility has been in operation for 3+ years 	1 additional two diamond complex	1 additional 3 diamond complex
Skateboard Sites	City owned: 1 city-wide site and 6 district sites	<ul style="list-style-type: none"> • 2017 skateboard parks—priority #7 • Demand for existing facilities shared between skate boards, scooters, and bikes • Existing sites experience significant utilization • Trends towards street/plaza style design 	N/A	1 additional City-wide site

Amenity Strategies (Continued)

Amenity	Current Inventory	Demand Indicators and Trends	Current Requirement	10 Year Requirement
Outdoor Ice	City Owned: 1 speed skating oval Community Association owned & City supported: 48 Meewasin owned & City supported: 1	<ul style="list-style-type: none"> • Usage is weather dependent and a short operating season • All current facilities well utilized during good weather • Strong community and partnership support in the delivery of this amenity • Trend toward consideration for outdoor artificial skating surface due to climate change and short season 	N/A	If partnership opportunities arise expansion and conversion of an existing facility to a city wide artificially cooled skating surface
Outdoor Pools and Paddling Pools	City owned: 4 outdoor pool facilities; 30 paddling pools	<ul style="list-style-type: none"> • 2017 outdoor pools—priority #7 • Usage is weather dependent but continue to see high usage levels; on ideal days, there are line ups • Warmer water amenities are trending • Gender neutral change rooms should be considered for outdoor pools • Preference is trending from paddling pool provision to spray parks • 26 of 30 paddling pools are at 30 to 62 years old and are nearing end of useful life • Consideration for district level moderate sized wading pool to address demand for water immersion experience • It is expected that outdoor water experiences demanded by residents will evolve over the next 10 years and will require increased service levels in terms of leisure amenities and program areas 	N/A	Accessibility upgrades at existing outdoor pools Enhanced leisure amenity and program service levels for outdoor aquatics experiences



Section

5

Partnership Opportunities

The City of Saskatoon utilizes a number of different kinds of partnerships in the provision of publicly available recreation and parks opportunities. Partnerships enable the City to achieve broader service levels while also meeting the intended service outcomes it has for investment in recreation and parks (as outlined in the 2015 Recreation and Parks Master Plan, pages 14 – 18).

Within the Strategic Priority Area for Recreation, Culture and Leisure, City Council confirms that the demands for new facilities and programs to keep citizens active and engaged will require us to explore innovation and partnerships. When a partnership opportunity arises, the City has a process and framework through which it can assess, analyze, adjudicate, and organize partnership arrangements related to recreation and parks provision (2015 Recreation and Parks Master Plan, pages 24 – 26).

As the nature of most partnership opportunities is that they are driven by the initiative and passion of non-profit, public, institutional, or private sector organizations in the community, it is difficult (if not impossible) for the City to foresee the type of projects or relationship potential partners are proposing. This issue is not unlike those faced in other major Canadian municipalities. In many cases, a municipality will set aside annual budget allotments available for recreation and parks opportunities and will then accept applications for support based on the values of the annual allotment and the parameters outlined in respective partnership frameworks and/or policies.

It is expected that over the next 10 years the City will have to react to a number of different partnership opportunities varying in nature. Local stakeholder groups have, and will continue to, approach the City for support to further various recreation and parks interests. Regional municipalities are growing and contemplating recreation and parks infrastructure development that may warrant involvement from the City of Saskatoon. New recreation preferences will emerge and organize and will look to the City for support.

For these reasons, it is recommended that the City support partnership opportunities as they arise by making annual contributions to both a Major Partnership Reserve Fund and a Minor Partnership Fund. Ideal allotment to the Major Fund would be in the order of \$1M annually and would be part of the City's capital budgeting cycle. Ideal allotment to the Minor Fund would be \$250,000 annually and would enable the City to be flexible in addressing smaller scale partnership opportunities that come up on a more ad hoc basis. Both funds would allow the City to respond to opportunities as well as identify to the market what is available from the City to support external projects.

Although there is no leading practice or industry standard related to partnership reserve budgeting like is discussed here, it is common for major Canadian municipalities to have funds in place to support partnerships. If capital budgeting for potential partnerships does not occur municipalities limit their ability to react to beneficial opportunities in an effective and efficient way.



Section

6

Recreation and Parks Master Plan: Facilities Game Plan

The following table outlines expected investment required for new or expanded service levels in recreation and parks infrastructure for the next 10 years beyond the 2018 submitted capital projects based on the directions outlined in the 2015 Recreation Master Plan and the updated amenity strategies presented herein. **These projects are based on the City's intentions related to recreation and parks infrastructure (regardless of partner interest)** and are incremental to required Asset Management in existing facilities and spaces and the development of new recreation and parks amenities that are funded through growth and associated development levies.

10-Year Expected Investment 2019 to 2028

Amenity	10-Year Vision	\$ Millions Required by Year										
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Indoor Ice (including Indoor Dry Pads/Arenas)	1 additional ice sheets now as per UofS project; 1 additional ice sheet in 2024 1 to 2 year-round indoor dry pad/arenas over next 10 years; not driven by the City but partnerships may be considered to address growing community demand	\$3.00 ^A						\$15.00				
Indoor Children's Playground(s)	Retrofit of existing city facility space to accommodate 1 additional large scale indoor playground; 1 additional large scale indoor playground in 2024		\$0.12					\$0.25				
Indoor Pools	Accessibility upgrades at all existing facilities; gender neutral change rooms at all indoor pools; 1 additional leisure aquatics facility in the City's northeast in year 10					\$1.00						\$25.00
Festival Sites and Venues	Victoria festival site upgrade; and 1 additional festival venue/amphitheatre—with consideration for partnership lead); 1 additional festival/event site and amenities (servicing, water, sewer, electricity, etc.)			\$0.45	\$0.40	\$0.33					\$2.00	

A Funding commitment to U of S with payments to be over time.

10-Year Expected Investment 2019 to 2028 (Continued)

Amenity	10-Year Vision	\$ Millions Required by Year											
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
Arts and Culture Program Spaces	Inclusion of creative/arts/cultural/ceremonial program spaces within new leisure centre: art studios, dance floors, multi-purpose rooms												\$3.00
Zoo Amenities and Exhibits	Park and cricket field upgrades in 2018; Accessibility upgrades and expansion of playground in the zoo; Enhanced and/or new animal exhibits and new concession building	\$0.50	\$0.50 ^B	\$0.75 ^B	\$0.60 ^B								
Bike Skills Parks	1 additional facility in 2025								\$0.75				
Boat Launch/River Access	1 additional permanent boat launch facility in 2020; Potentially other non-motorized river access projects dependent upon river access study (currently under development) and/or potential partnership opportunities (funded through Partnership Opportunities Funds)			\$0.50									
Sports Fields	Additional cricket pitch in 2018; Artificial turf conversion of 2 sites in 2021 and 2023; 2 additional fields in Silverwood Industrial area in 2022	\$0.41			\$1.50	\$3.54	\$1.50						
Playgrounds	1 additional district level destination accessible playground in 2025								\$0.75				
Pickle Ball	Conversion of existing site to a purpose built dedicated pickle ball venue		\$0.10										
Softball Diamonds	1 additional 2 diamond complex in 2021 (Silverwood Industrial); 1 additional 3 diamond complex in 2024 (Hudson Bay Industrial)				\$1.88			\$4.23					

^B These figures represent full project costs and could be supplemented by partnership opportunities and/or the existing Saskatoon Zoo Foundation Funding.

10-Year Expected Investment 2019 to 2028 (Continued)

Amenity	10-Year Vision	\$ Millions Required by Year											
		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	
Skateboard Sites	1 additional City-wide site in 2027											\$1.50	
Outdoor Ice	If partnership opportunities arise expansion and conversion to artificial ice of 1 city wide outdoor skating surface	Undetermined (refer to Partnership Opportunities Funds)											
Outdoor Pools and Paddling Pools	Accessibility upgrades at existing outdoor pools Enhanced leisure amenity and program service levels for outdoor aquatics experiences					\$0.40					\$2.00	\$7.00	
Subtotal (funding required for projects beyond asset management and growth levy/reserve sources)		\$3.91	\$0.72	\$1.70	\$4.38	\$5.27	\$1.50	\$19.48	\$1.50	\$2.00	\$10.50	\$28.00	
Partnership Opportunity Fund (minor)			\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25	\$0.25
Partnership Opportunity Fund (major)			\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00
Infrastructure Renewal (to be determined via Asset Management Strategy)		To be determined via the Asset Management Strategy											
Total		\$3.91	\$1.97	\$2.95	\$5.63	\$6.52	\$2.75	\$20.73	\$2.75	\$3.25	\$11.75	\$29.25	
Total 2019 – 2028^c		\$87.55											

Although much work has been put into the development of the aforementioned Game Plan, **it is important to note that a feasibility study and/or project business plan should be developed for all public investment in recreation and parks infrastructure over \$1M in expected value.** The 2015 Recreation and Parks Master Plan provides an outline of the information that should be generated at this stage of tactical, project focused planning as well as threshold for when this level of planning should occur.¹

^c The values for 2018 are already in the 2018 Capital Budget and are identified as funded.

Section

7

The Future of Leisure Centres

Further to the development of recreation and parks amenities (such as ice arenas and arts and culture program areas), the City must also contemplate how new amenities are grouped together in actual facilities and where those facilities are ultimately located through the region. The following discussion focuses on the City’s existing and potential future leisure centres to provide some clarity as to how the amenity strategies outlined earlier may actually come to fruition.

The City owns and operates a number of major indoor recreation facilities varying in scope, size, and types of amenities within. The City’s Leisure Centres are the largest of the recreation and parks facilities it owns and operates and are either considered City-wide or District, based on the 2015 Recreation and Parks Master Plan classification system, depending on the types of amenities they offer. City-wide amenities are intended to serve a City-wide user market; the City does not intend to provide geographically balanced resident access to City-wide amenities. District level amenities, however, are intended to serve sub segments of residents and are intended to be provided based on geographic balance.

Facility Classifications

Facility Type	Potential Amenities	Site Considerations	Current Examples
City-wide	<ul style="list-style-type: none"> • 50-metre indoor pools • Spectator arenas/performance event venues • Community hall/banquet facilities (over 500 banquet capacity) • Performing arts centres • Curling rinks • Indoor field facilities • Gymnasiums (two or more floor plates) • Museums • Libraries (central resource) • Seniors centres • Youth centres • Zoo Facilities • Science Centres 	<ul style="list-style-type: none"> • Located adjacent to multi-district parks and/or schools. • Geographic balance throughout the city is not a priority. 	<ul style="list-style-type: none"> • Shaw Centre • SaskTel Sports Centre • Saskatoon Field House • Harry Bailey Aquatics Centre • White Buffalo Youth Lodge • Kinsmen Henk Ruys Soccer Centre
District	<ul style="list-style-type: none"> • Leisure aquatics venues • 25-metre indoor pools • Ice arenas • Community hall/banquet facilities (under 500 banquet capacity) • Gymnasiums (single floor plate) • Fitness centres • Indoor walking tracks • Libraries (community) • Ice arenas without major spectator seating • Arts and culture program areas <p><i>* As identified in the City’s OCP as an Integrated Community Centre.¹</i></p>	<ul style="list-style-type: none"> • Located adjacent to District park sites. • Strategic provision based on geographic balance is considered. • Standardized provision in each district may not be achievable in all instances. 	<ul style="list-style-type: none"> • Cosmo Civic Centre • Lawson Civic Centre • Lakewood Civic Centre
Neighbourhood	<ul style="list-style-type: none"> • Playgrounds • Spray pads/paddling pools • Community centres 	<ul style="list-style-type: none"> • Located within city neighbourhoods. • Consider geographic balance. • Standardized provision in each neighbourhood may not be achievable in all instances. 	<ul style="list-style-type: none"> • Willowgrove and Holy Family Community Resource Centre (within schools) • Briarwood Recreation Unit • Hampton Village, Rosewood, Evergreen, and Stonebridge Community Resource Centres (within schools)

¹ “The core facility of an Integrated Community Centre shall provide recreation space, meeting space, and the necessary mechanical, storage and janitorial space”, City Official Community Plan.

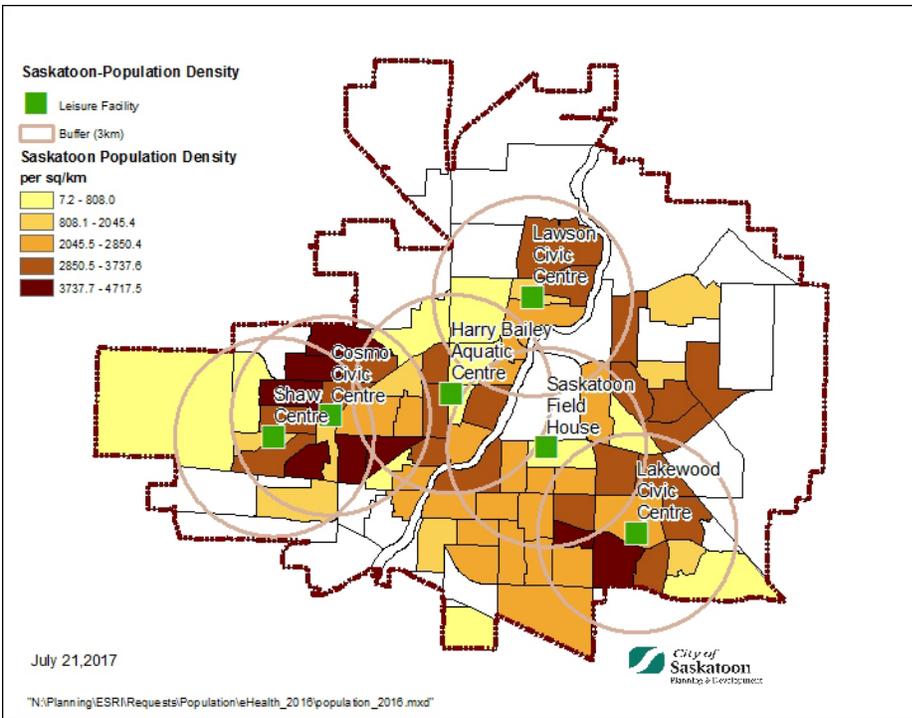
Community need for City-wide Leisure Centres will emerge on an ad hoc basis based on partnership opportunities, shifting community dynamics and overall population size. Therefore, the requirement for the City to provide City-wide Leisure Centres is not as dependent upon population levels and growth or geographic balance.

Conversely, as the city continues to grow and evolve, the provision of new District level recreation amenities and associated District Level Leisure Centres will need to be considered to sustain existing service levels as this level of facility does consider both geographic balance and population. Although the amenity strategies outlined herein provide specific direction regarding each recreation and parks amenity the City provides (or plans to provide in the next 10 years), an accurate depiction of the user market for District Level Leisure Centres along with current and expected population levels in the City will help to identify when and where new District Level Leisure Centres should be developed, regardless of the exact mix of amenities within them.

Population Growth

The following map outlines the existing population density within Saskatoon. Leisure Centres with both City-wide and District Level amenities are also shown. Both City-wide and District Leisure Centres are shown as all facilities do serve a District Level function, although some do also include City-wide amenities.

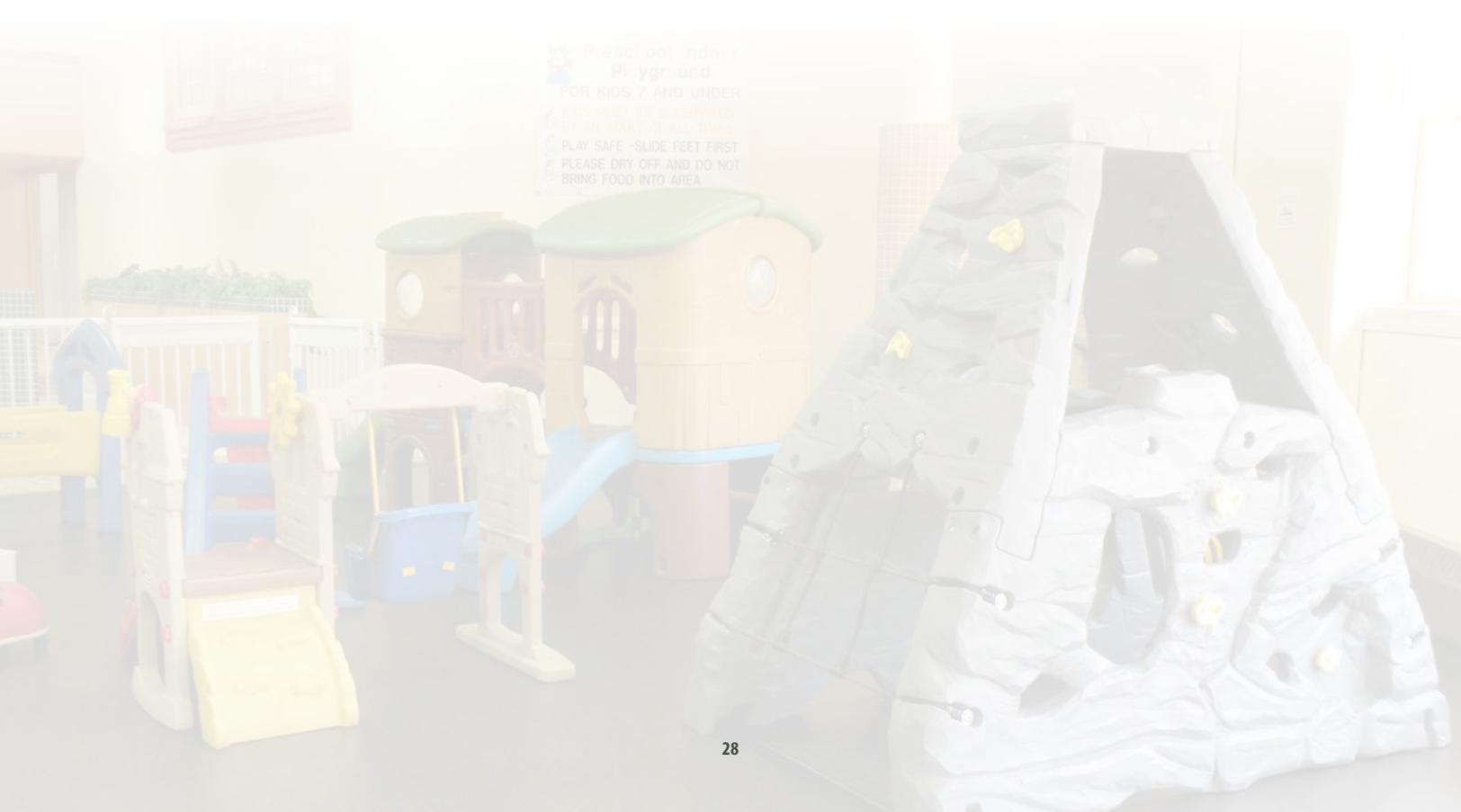
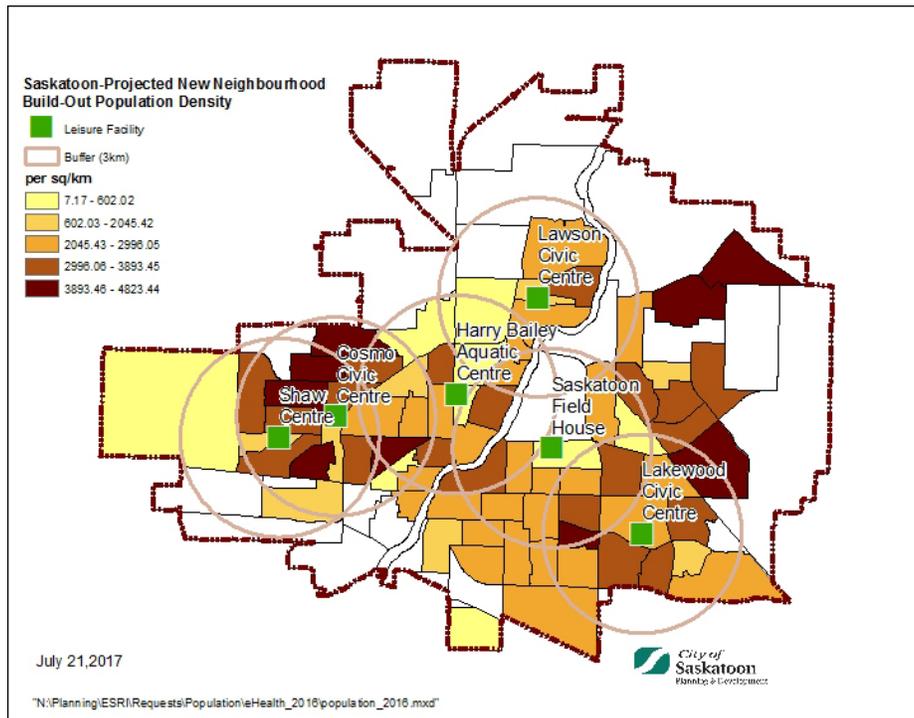
Saskatoon Population Density



Note: There are also a number of partner operated facilities that meet public demands for recreation and parks amenities throughout the city. These include, but are not limited to the Sasktel Sports Centre, the Kinsmen Henk Ruys Soccer Centre, the YMCA, the YWCA, the White Buffalo Youth Lodge, and amenities at the University of Saskatchewan campus.

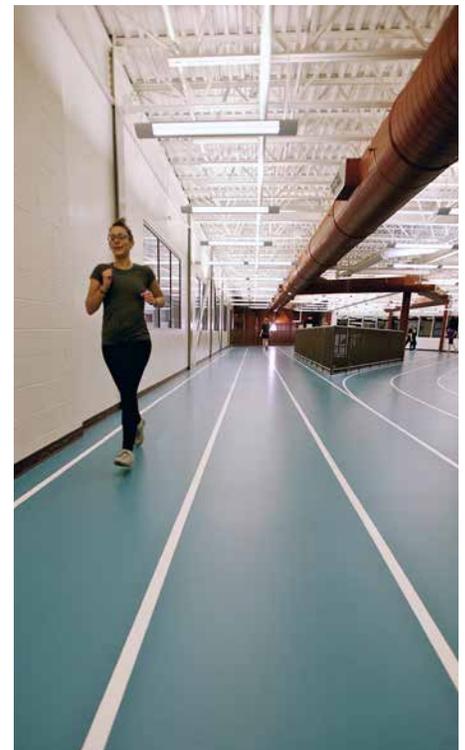
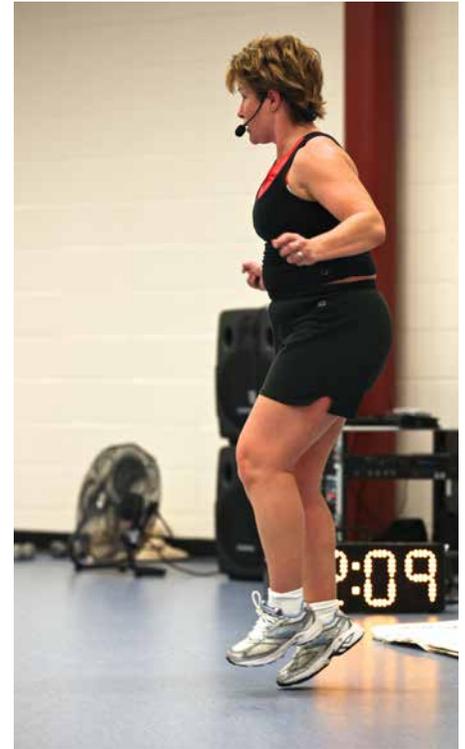
The following map depicts how the population densities throughout the city are expected to shift due to approved growth planning. Again, Leisure Centres with both City-wide and District Level amenities are also shown. As can be seen, the northeast quadrant of Saskatoon will have the most intense increase in population yet also has the fewest number of Leisure Centres.

Saskatoon Projected New Neighbourhood Build-Out Population Density



Leisure Centre Usage

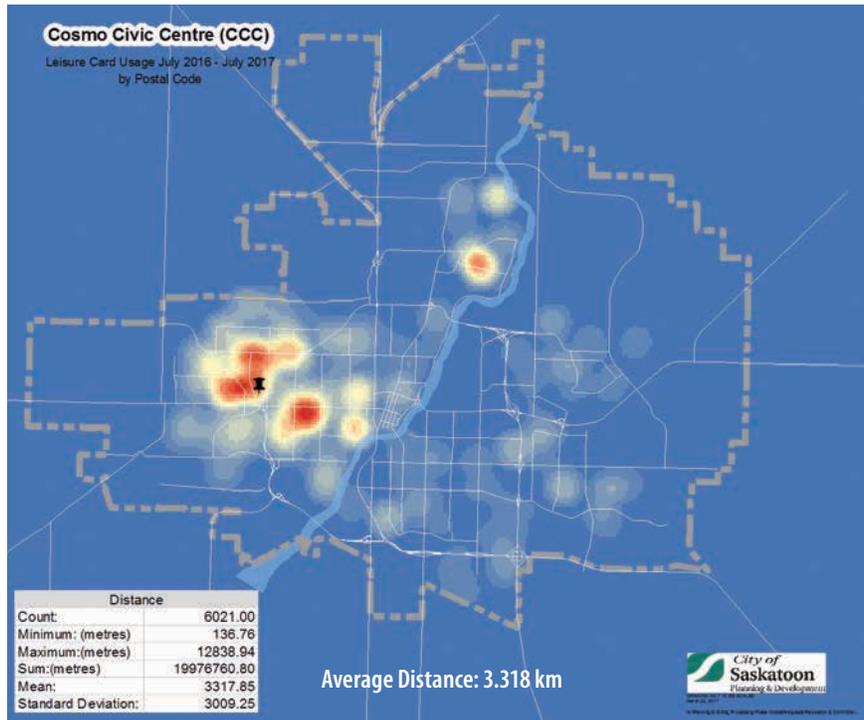
Although expected population growth is a good indicator of future need for District Level Leisure Centres, analysis of usage/travel patterns of existing Leisure Centres can help to identify just how large user markets for District Leisure Centres actually are. The heat maps on the following pages outline the intensity of facility utilization for each of the City's Leisure Centres based on information generated by Leisure Card users. It is important to note that Leisure Card users do not account for all facility patrons in most cases. Location of residence is not collected from drop-in or rental-based users at City Leisure Centres.



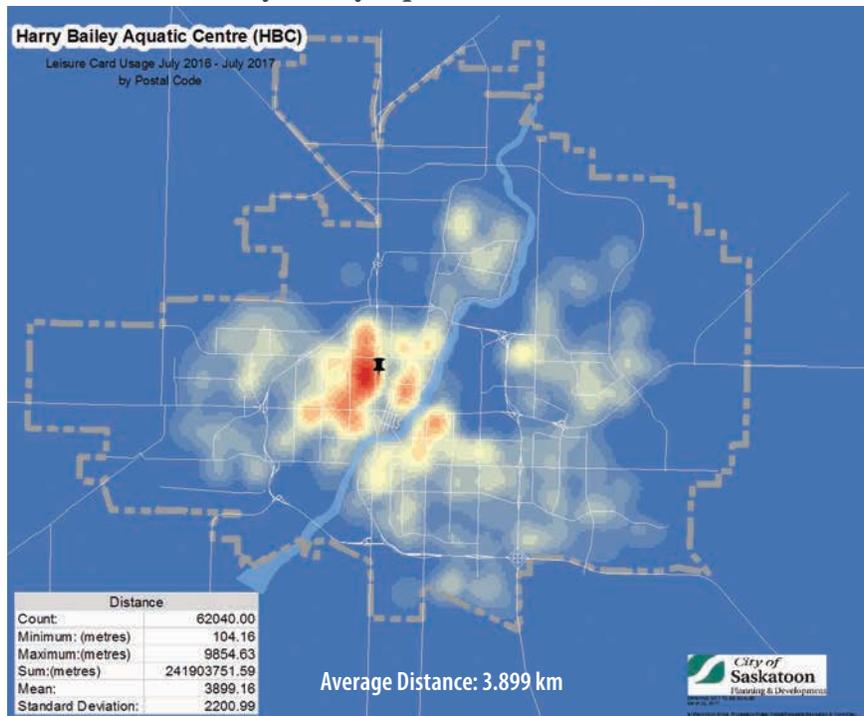
Leisure Centre Usage Maps*

* Distance shown on the images below is in meters (m).

Cosmo Civic Centre (CCC)



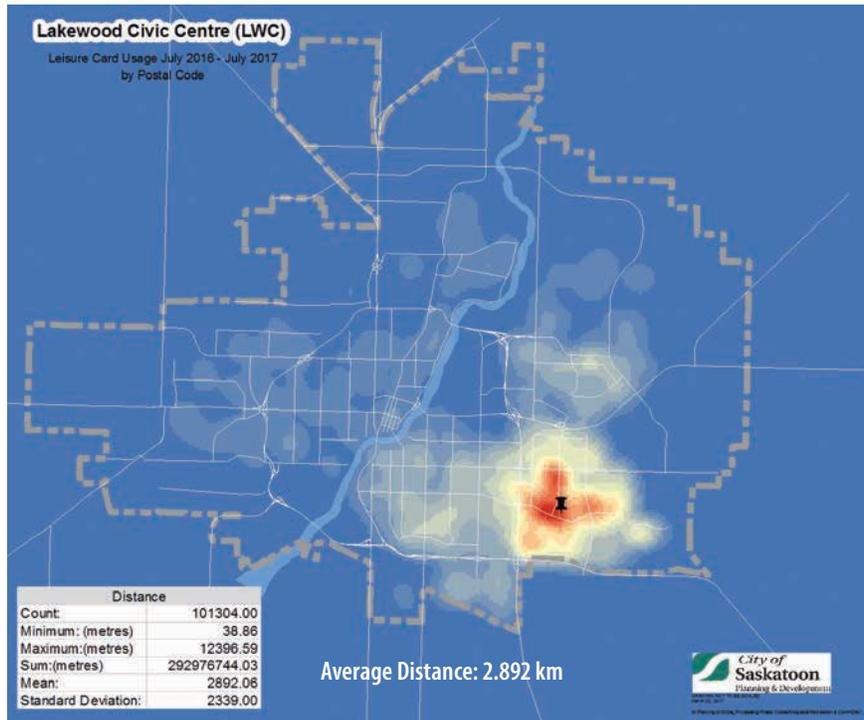
Harry Bailey Aquatic Centre (HBAC)



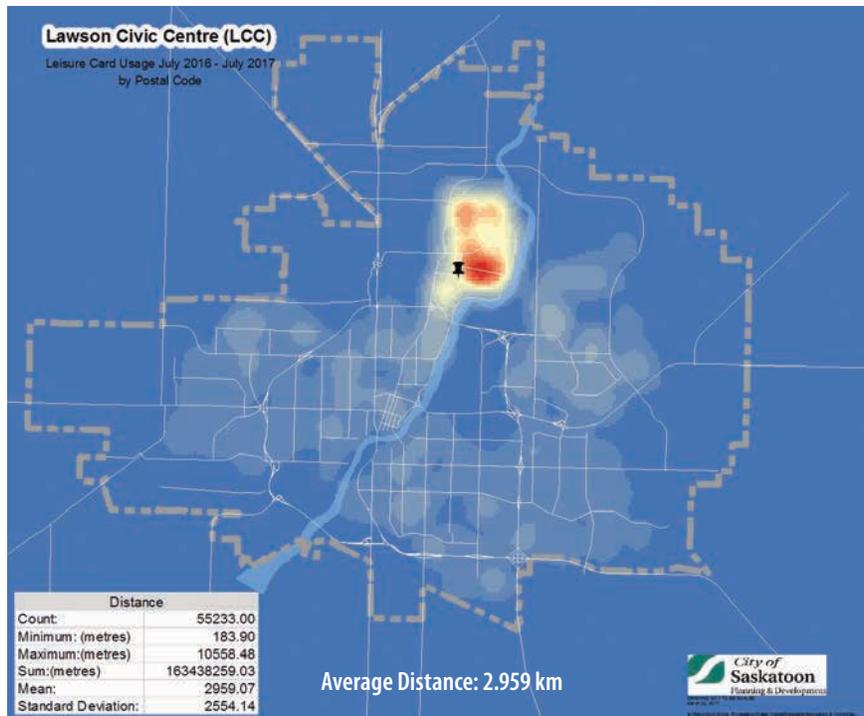
Leisure Centre Usage Maps*

* Distance shown on the images below is in metres (m).

Lakewood Civic Centre (LWC)



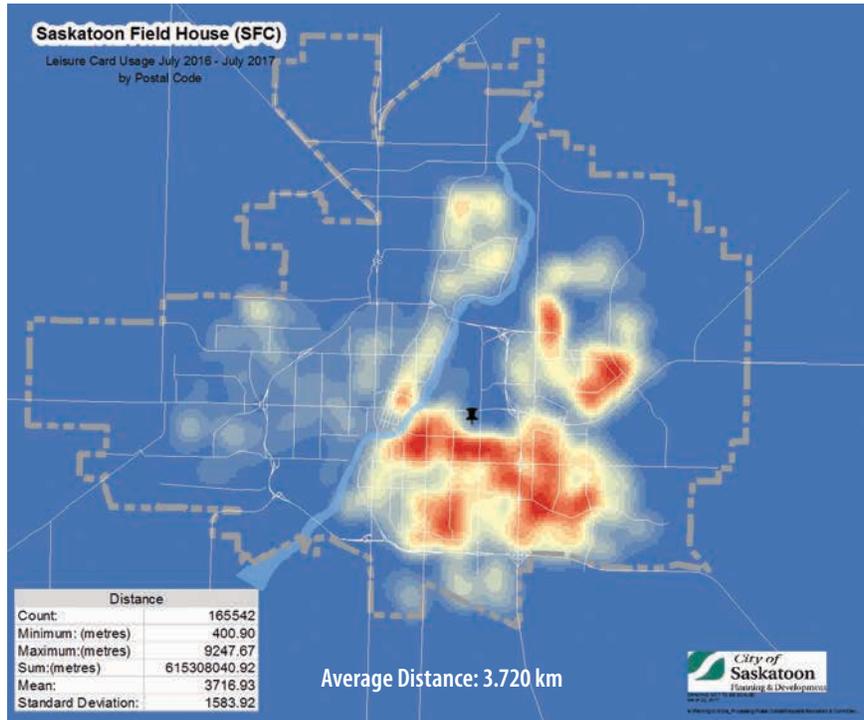
Lawson Civic Centre (LCC)



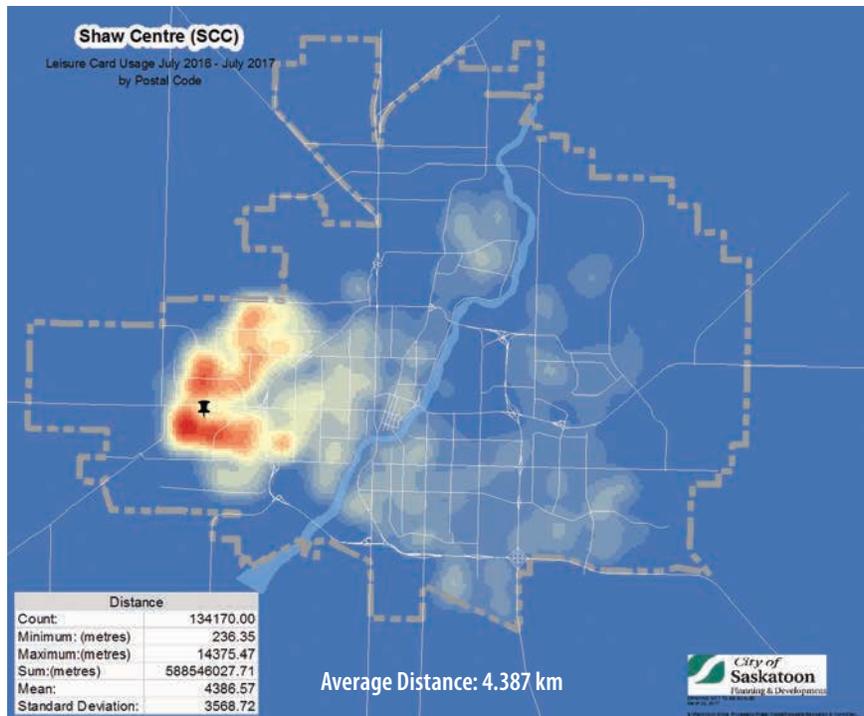
Leisure Centre Usage Maps*

* Distance shown on the images below is in metres (m).

Saskatoon Field House (SFH)

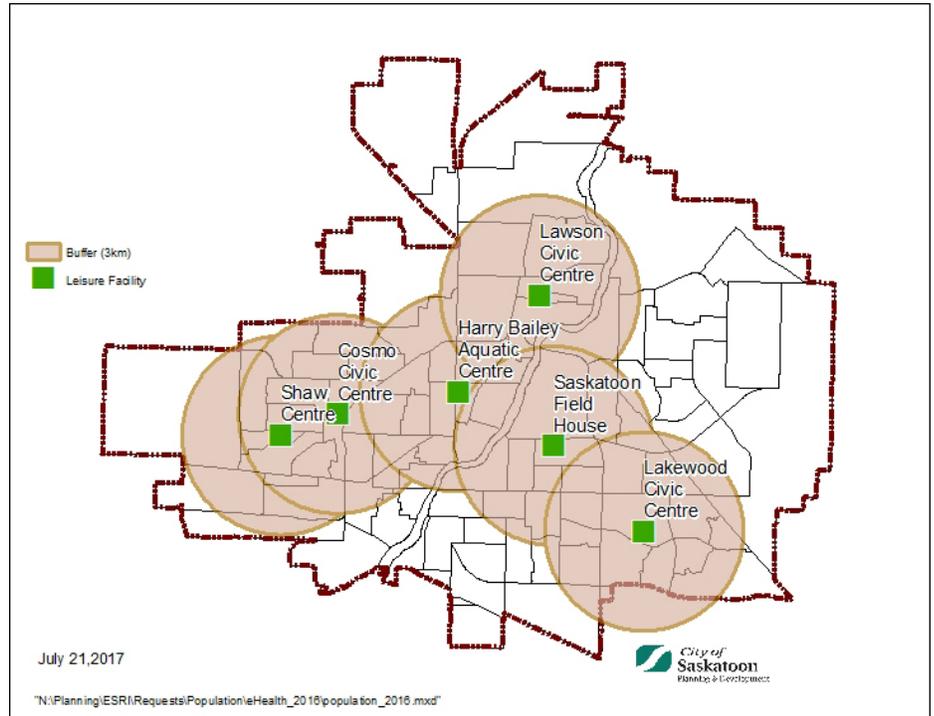


Shaw Centre (SCC)



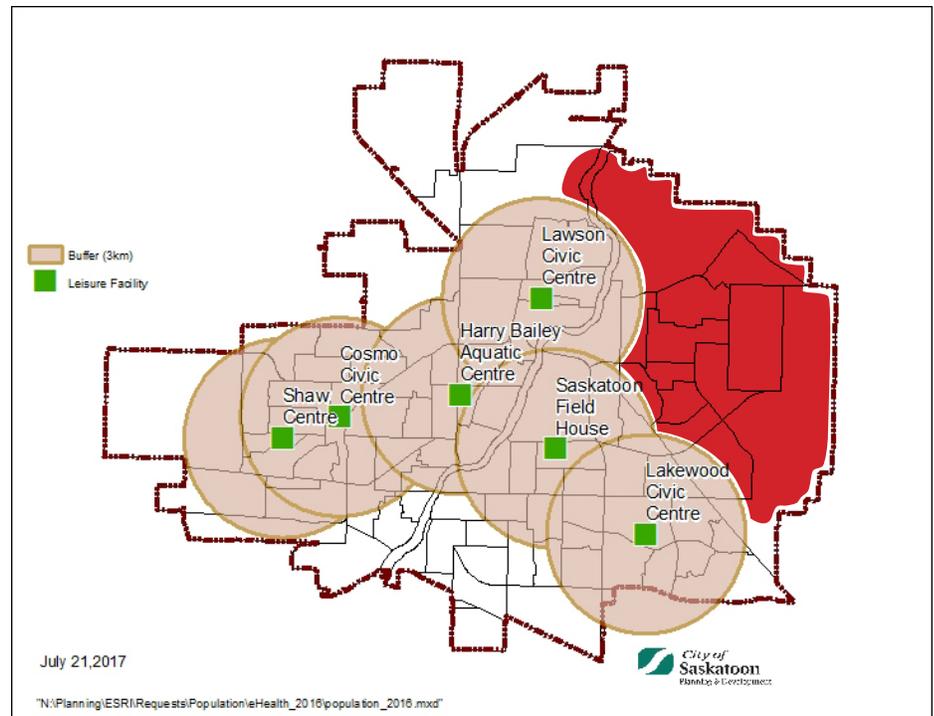
Of note is that the average distance that Leisure Card holders travel to use Leisure Centres, regardless of the type of amenities offered, is approximately 3km. Utilizing 3km as a radius to show geographic coverage of existing Leisure Centres renders the following market coverage of existing Leisure Centres.

Leisure Centre Market Coverage



As can be seen, geographic coverage of Leisure Centres based on a 3km radii suggests that existing and future populations primarily in the Northeast and eventually in the South do not or will not have Leisure Centre service coverage. The approximate area is highlighted in red below.

Lack of Leisure Centre Service Coverage



Future Leisure Centres

The provision of Leisure Centres in the City is a function of both the need for specific recreation and parks amenities (discussed earlier) as well as the City's intentions to provide resident access to recreation and parks infrastructure on a geographic basis.

From a City perspective, there are no requirements for City-wide amenities or leisure centres in 2017 or throughout the time horizon of this plan. That being said, the development of a new District Leisure Centre in the next 10 years is required as the population continues to grow in that area of the city. **If the city grows as planned, a new District Level Leisure Centre, with a combination of district level amenities as outlined in the amenity strategies herein, should be developed in the northeast quadrant of the city over the next 10 years.** Eventually an additional Leisure Centre in the South will be required as well.

It is also important to note that the maintenance and program enhancement of existing Leisure Centres should also be a priority for the City. Although existing Leisure Centres are well maintained, the user and spectator experiences in each vary in terms of breadth and quality. Achieving a more consistent balance of experience and opportunity at District Level Leisure Centres should be a priority over the next 10 years and beyond.

A new District Leisure Centre in the city's northeast will potentially include (subject to feasibility analysis):*

- Indoor leisure aquatics
- Indoor ice with leisure ice
- Indoor playground
- Multipurpose rooms
- Arts and culture program areas (including Aboriginal/Cultural Ceremonial Rooms)

** Based on the 2017 amenity strategies outlined herein.*



Section

8

Making It Happen

This 2017 Recreation and Parks Facilities Game Plan has been developed as an extension of the 2015 Recreation and Parks Master Plan and considers both the thorough and diligent research and public engagement conducted in 2015 as well as important information collected since such as the 2016 Leisure Survey and Winter City planning.

The Game Plan outlined includes only the increases in service levels, through enhancing existing facilities or adding new services to the market, and does not include an accurate assessment of the asset management requirements of existing recreation and parks infrastructure (as more detailed assessment of life cycle requirements is expected to emerge with the City's Asset Management Strategy expected to be completed later this year) nor the development of new recreation and parks amenities funded through development and associated levies. That being said, the Game Plan indicates the need for no less than **\$87.55M** in capital funding over the next 10 years, culminating in a number of enhancements to existing recreation and parks facilities (such as accessibility at existing facilities, gender neutral change rooms, and retrofit of existing spaces to get more out existing facilities and spaces) as well as the introduction of new spaces. This figure also includes **\$1.25M** annually to contribute to existing and/or new partnership opportunities that emerge to leverage public investment in recreation and parks, that help meet the City's strategic intentions.

Major projects included in the Game Plan are as follows:

- **A new District Leisure Centre in the Northeast potentially to include, but not be limited to, indoor leisure aquatics, indoor ice with leisure ice, indoor playground, and multipurpose rooms.**
- **New slow pitch diamond complexes in the Silverwood and Hudson Bay industrial areas.**
- **Artificial turf conversion of two existing grass fields**
- **A new city-wide skate park**
- **New pickle ball courts**
- **Upgraded/formalized cricket fields**
- **One new district level accessible playground**
- **A new boat launch facility**

For each project that involves significant investment (>\$1M) it is recommended that more detailed business planning and feasibility analysis occur. The timing associated with this tactical level of planning can range between 3-12 months depending on the level of detail and public engagement desired. The Game Plan does not account for the costs associated with tactical level planning, which should be budgeted at between \$25,000 and \$100,000 per project.

The City of Saskatoon invests in recreation and parks...

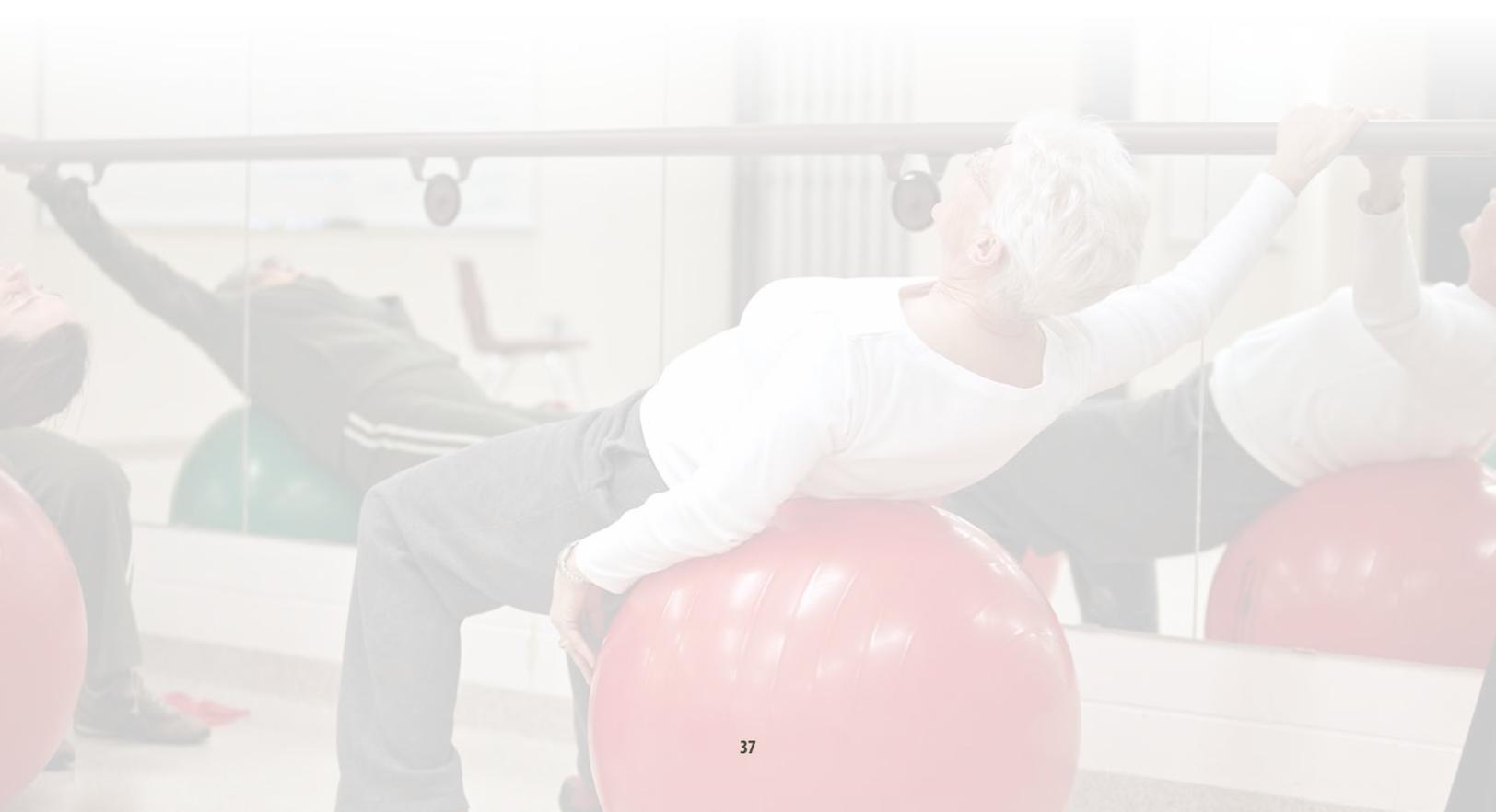
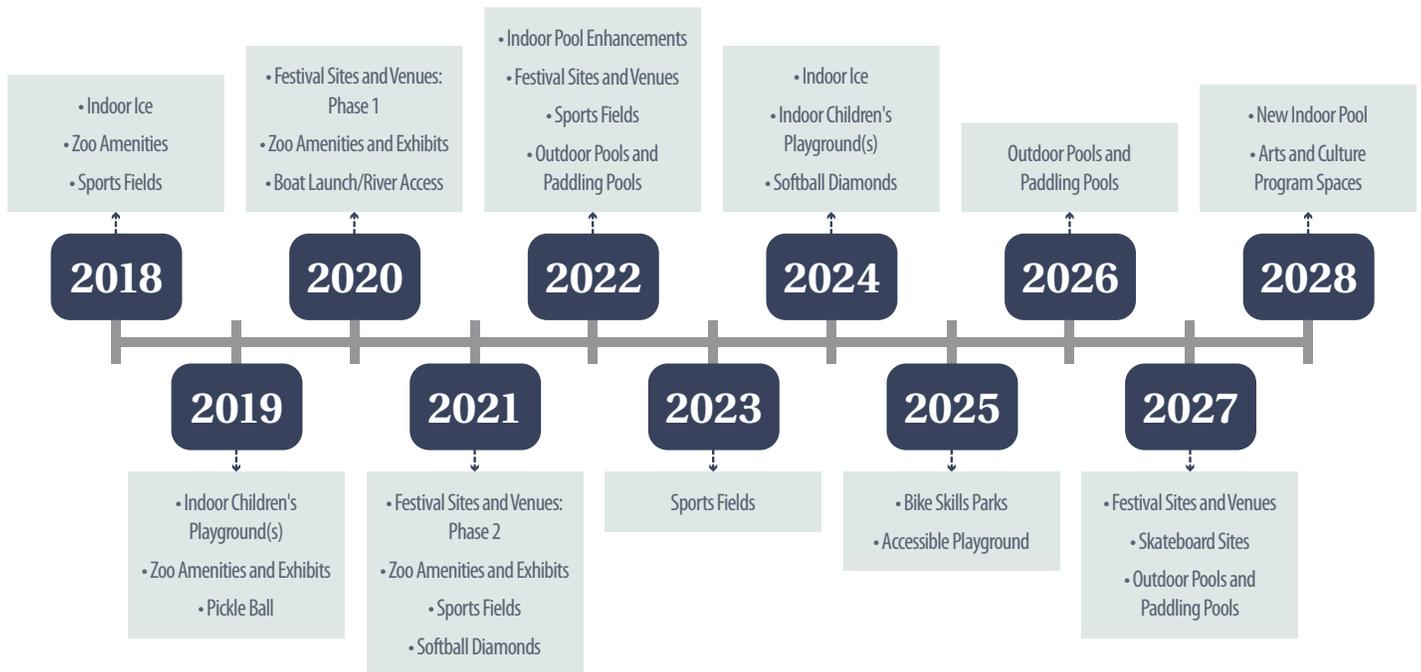
1. To use recreation and parks services to foster a sense of community identity, spirit, pride, and culture;
2. To use recreation and parks to foster individual growth; and
3. To use recreation and parks to protect, nurture, and sustain our natural and built environments.

— 2015 Recreation and Parks Master Plan Goals (page 15)



The time is now for the City to invest in its existing recreation and parks infrastructure as well as continue to meet the needs and expectations of residents for new and enhanced infrastructure. This Game Plan outlines a strategic approach to enhancing existing or introducing new recreation and parks services and needs to be considered in the same context as the City's approach to asset management and growth via land development and associated levies.

Investment Timeline





Apper

Indices

Appendix

A

**Current Recreation
and Parks Facilities**

Current Recreation and Parks Facilities

<p>282 Sport fields:</p> <ul style="list-style-type: none"> • 24 baseball diamonds (2 with grandstands) • 153 softball diamonds (2 with grandstands) • 103 soccer/football fields (2 with large size bleachers) • 2 cricket pitches 	<p>194 Play Structures</p> <ul style="list-style-type: none"> • 180 metal & composite • 9 older style wooden • 5 destination accessible playgrounds
<p>1 Football/Soccer stadium – Saskatoon Minor Football Field</p>	<p>1 Bike Polo Court – Optimist Park</p>
<p>215 Parks:</p> <ul style="list-style-type: none"> • 160 with lighting • 34 with basketball courts (19 full court 15 half court) • 2 with active private lawn bowling clubs • 1 with fitness trail 	<p>16 Pickleball Courts:</p> <ul style="list-style-type: none"> • 5 outdoor locations (12 courts on existing tennis courts), • 1 indoor location (Field House – 4 courts on existing tennis courts)
<p>44 Tennis Courts (41 outdoor, 3 indoor – Field House)</p>	<p>1 Equestrian Bridle Path:</p> <ul style="list-style-type: none"> • Diefenbaker Park
<p>Summer Playground Units:</p> <ul style="list-style-type: none"> • 30 padding pools with recreation units • 19 (17 spray pools, 2 without staff [PCPL & River Landing]) • 2 travelling playground vans (travel to parks with no formal playground program) 	<p>4 Outdoor Swimming Pools:</p> <ul style="list-style-type: none"> • George Ward • Lathey • Mayfair • Riversdale
<p>7 Skateboard Sites:</p> <ul style="list-style-type: none"> • Lions Skate Park – Victoria Park • 6 neighbourhood skateboard sites 	<p>3 Golf Courses:</p> <ul style="list-style-type: none"> • Holiday Park Golf Course • Silverwood Golf Course • Wildwood Golf Course
<p>1 Children’s Amusement Park:</p> <ul style="list-style-type: none"> • PotashCorp Playland at Kinsmen Park 	<p>1 Urban Campground:</p> <ul style="list-style-type: none"> • Gordon Howe Campground
<p>10 Youth Centres (programming space within schools):</p> <ul style="list-style-type: none"> • 4 of these centres are Me Ta We Tan Centres dedicated to Aboriginal culture and open year round 	<p>2 Disc Golf courses</p> <ul style="list-style-type: none"> • 18 hole course Diefenbaker Park • 9 hole course Donna Birkmaier Park
<p>5 Indoor Arenas:</p> <ul style="list-style-type: none"> • ACT Arena (2 surfaces) • Archibald Arena • Cosmo Arena • Kinsmen Arena • Lions Arena 	<p>4 Indoor Swimming Pools:</p> <ul style="list-style-type: none"> • Harry Bailey Aquatic Centre • Lakewood Civic Centre • Lawson Civic Centre • Shaw Centre

50 Outdoor Community Skating Rinks – City supported (owned/operated by Community Associations)	1 Outdoor Speedskating Oval: <ul style="list-style-type: none"> • Clarence Downey Speedskating Oval
6 Indoor Leisure Centres/3 indoor Walking Tracks: <ul style="list-style-type: none"> • Cosmo Civic Centre • Lakewood Civic Centre • Lawson Civic Centre • Harry Bailey Aquatic Centre • Shaw Centre (with walking track) • Saskatoon Field House (with indoor track) • Terry Fox Track (within Sasktel Sports Centre) 	9 Off Leash Recreation Areas (Dog Parks): <ul style="list-style-type: none"> • Avalon • Caswell • Fred Mendel • Hyde Park • North of Hampton Village • Pierre Radisson Park • Silverwood • South West • Sutherland Beach
1 Zoo: <ul style="list-style-type: none"> • Saskatoon Forestry Farm Park and Zoo 	2 Picnic Shelters: <ul style="list-style-type: none"> • Kinsmen Park • Forestry Farm Park
4 Community Based Facilities operated through partnerships or leases <ul style="list-style-type: none"> • Albert Community Centre, White Buffalo Youth Lodge, Riverside Badminton & Tennis Club, Cosmopolitan Seniors Centre 	

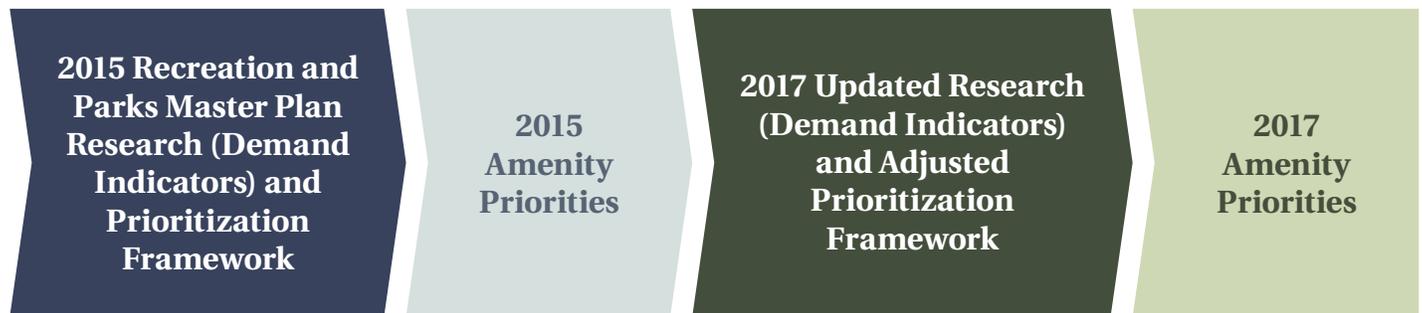
Appendix

BB

Amenity Prioritization Adjustments

The 2015 Recreation and Parks Master Plan outlined a framework to prioritize recreation and parks amenities given limited resources; the Plan presented an actual list of prioritized amenities based on the state of the recreation and parks market in 2015. The 2015 Plan also suggested that the prioritization framework should be revisited and adjusted when new information became available. In 2017, new information has emerged and as such, a revised list of amenity priorities has been calculated.

Proposed Adjustments to the 2015 Prioritization Process



2015 Community Demand Indicators: Indoor

The following table outlines the research considerations used in 2015 to determine community demand for **indoor** recreation and parks amenities.

Indoor Facilities and Spaces Demand Indicators

Indoor Facilities and Spaces Priorities	Household Survey ¹	Stakeholder Consultation	Population Growth/Utilization	Industry Trends	Total	Rank
Fitness/Wellness Facilities	2	1		1	4	1
Indoor Child Playgrounds	2	1		1	4	1
Before and After School Care Facilities	2	1		1	4	1
Ice Surfaces (leisure) ²	2	1		1	4	1
Child Minding	2	1		1	4	1
Indoor Walking/Running Track	2	1		1	4	1
Youth Centres	2	1			3	2
Support Facilities	2	1			3	2
Seniors Centre		1	1	1	3	2
Indoor Leisure Swimming Pools	1	1	1		3	2
Arena Facilities for Ice and Dry Floor Use in the Summer	1	1		1	3	2
Gymnasium Type Spaces	1	1		1	3	2
Multi-purpose Gymnasium/Social Spaces	1	1		1	3	2
Indoor Climbing Wall	1	1		1	3	2
Multi-purpose Program/Meeting Rooms	2				2	3
Gymnastics Studio		1		1	2	3
25-metre Competition Swimming Pools	1		1		2	3
50-metre Competition Swimming Pools	1		1		2	3
Indoor Skateboard Facility	1	1			2	3
Aboriginal Cultural/Ceremonial Room	1	1			2	3
Indoor Tennis		1			1	4
Social/Banquet Facilities		1			1	4
Curling Rinks	1				1	4
Dance Studio					0	5

¹ Note, those amenities with a 2 indicate they were in the top ten most frequently mentioned amenities from the household survey, those with a 1 were between 10 and 20 on the list.

² Leisure ice facilities are non-boarded, indoor ice spaces typically found adjacent to traditional ice arenas that allow for unstructured public skating opportunities and do not accommodate ice sports such as hockey and ringette.

2015 Community Demand Indicators: Outdoor

The following table outlines the research considerations used in 2015 to determine community demand for **outdoor** recreation and parks amenities.

Outdoor Facilities and Spaces Demand Indicators

Outdoor Facilities and Spaces Priorities	Household Survey¹	Stakeholder Consultation	Population Growth/Utilization	Industry Trends	Total	Rank
Community Gardens	2	1	1	1	5	1
Shared Use Trail Network/System	2	1	1	1	5	1
Outside Festival Venue/Amphitheatre	2	1		1	4	1
Passive Park (including natural areas)	2	1		1	4	1
Child Playgrounds	2	1		1	4	1
Water Spray Parks	2	1		1	4	1
Sport Fields—Grass	2	1	1		4	1
Picnic Areas	2	1			3	2
Hiking Amenities	2	1			3	2
Track and Field Spaces	1	1			2	2
Bike Parks (BMX, mountain bike)	1	1		1	3	2
Boating Facilities—Non-motorized	1	1		1	3	2
Sport Fields—Artificial Turf	1	1		1	3	2
Outdoor Basketball Courts/Sport Courts	1	1		1	3	2
Outdoor Fitness Equipment	1	1		1	3	2
Dog Off Leash Parks	1	1		1	3	2
Ball Diamonds	1	1	1		3	2
Skateboard Parks	1	1			2	2
Outdoor Tennis Courts	1				1	3
Sand/Beach Sand Volleyball Courts		1			1	3
Boating Facilities—Motorized					0	4
Outdoor Swimming Pools					0	4
Cross Country Skiing					0	4

¹ Note, those amenities with a 2 indicate they were in the top ten most frequently mentioned amenities from the household survey, those with a 1 were between 10 and 20 on the list.

2015 Prioritization Framework

Further to the community demand outlined previously, the 2015 Master Plan also considered other decision making criteria in determining overall priority for recreation and parks investment. The Prioritization Model, including the criteria and metrics used, from the 2015 Master Plan is outlined as follows.

Project Prioritization Decision Making Framework

Criteria	Metrics				Weight
Community Demand	3 Points: for identified priority "1 – 2" on the list of facility spaces.	2 Points: for identified priority "3 – 4" facility spaces.	1 Point: for identified priority "5 – 6" facility spaces.	0 Points: for identified priority "7" or higher facility spaces.	3
Service Outcomes	3 Points: the facility space achieves more than five service outcomes.	2 Points: the facility space achieves multiple service outcomes but does not achieve more than five.	1 Point: the facility space achieves a specific service outcome.	0 Points: the facility space does not achieve any service outcomes.	3
Current Provision in the City	3 Points: the facility space would add a completely new activity to recreation and/or parks in the city.	2 Points: the facility space would significantly improve provision of existing recreation and/or parks activity in the city.	N/A	0 Points: the activity is already adequately provided in the city.	2
Cost Savings Through Partnerships/Grants	3 Points: partnership and/or grant opportunities exist in development and/or operating that equate to 50% or more of the overall the facility space cost.	2 Points: partnership and/or grant opportunities exist in development and/or operating that equate to 25% – 49% or more of the overall the facility space cost.	1 Point: partnership and/or grant opportunities exist in development and/or operating that equate to 10% – 24% or more of the overall the facility space cost.	0 Points: no potential partnership or grant opportunities exist at this point in time.	2
Cost/Benefit <i>(Cost per Participant Hour from 2012 Facility Development Model)</i>	3 Points: the facility space cost per participant hour is less than \$1.	2 Points: the facility space cost per participant hour is between \$1 and \$10.	1 Point: the facility space cost per participant hour is more than \$10.	0 Points: the facility space cost per participant hour is positive—it shows a surplus of space.	2
Regional Partnership Appeal	3 Points: the facility space would directly involve regional government partnership.	2 Points: the facility space will enhance regional inter-governmental relationships.	1 Point: the facility space would serve regional markets.	0 Points: the facility space will have no regional impact.	2
Economic Impact	3 Points: the facility space will draw significant non-local spending into the city and will give the community provincial, national, and/or international exposure.	2 Points: the facility space will draw significant non-local spending into the city.	1 Point: the facility space will draw moderate non-local spending into the city.	0 Points: the facility space will not draw any significant non-local spending into the city.	1

2015 Amenity Scoring

Each amenity outlined was scored based on the preceding criteria and a list of indoor and outdoor priorities was presented to help guide decision making in 2015. Of note, is that it was recommended that once new information became available, the Framework should be revisited and the scoring should be redone which may or may not lead to new priorities. The following list outlines the overall indoor and outdoor recreation and parks priorities from 2015.

2015 Amenity Scoring

Indoor Amenity	Rank	Outdoor Amenity	Rank
Ice Surfaces (leisure) ¹	1	Shared Use Trail Network/System	1
Walking/Running Track	2	Festival Venue/Amphitheatre	2
Indoor Child Playgrounds	3	Passive Park (including natural areas)	2
Arena Facilities	4	Track and Field Spaces	4
Multi-purpose Gymnasium/Social Spaces	4	Child Playgrounds	4
Fitness/Wellness Facilities	6	Bike Parks (BMX, mountain bike)	6
Before and After School Care Facilities	6	Boating Facilities—Non-motorized	6
Child Minding Space	6	Water Spray Parks	6
Aboriginal Cultural/Ceremonial Room	9	Boating Facilities—Motorized	6
Leisure Swimming Pools	10	Community Gardens	6
Skateboard Facility	12	Hiking Amenities	11
50-metre Competition Swimming Pools	13	Sports Fields—Artificial Turf	12
Tennis	14	Sports Fields—Grass	13
Climbing Wall	14	Off Leash Dog Parks	13
Gymnastics Studio	14	Swimming Pools	13
Social/Banquet Facilities	17	Ball Diamonds	16
Youth Centres	17	Skateboard Parks	16
Support Facilities	17	Picnic Areas	16
Seniors Centre	20	Tennis Courts	16
25-metre Competition Swimming Pools	20	Sand/Beach Volleyball Courts	16
Multi-Purpose Program/Meeting Rooms	22	Basketball Courts/Sport Courts	21
Dance Studio	22	Fitness Equipment	21
Curling Rinks	22	Cross Country Ski Trails	21

¹ Leisure ice facilities are non-boarded, indoor ice spaces typically found adjacent to traditional ice arenas that allow for unstructured public skating opportunities and do not accommodate ice sports such as hockey and ringette.

2017 Proposed Changes

The 2015 Recreation and Parks Master Plan amenity prioritization process was meant to adapt over time as new information becomes available. In 2017, additional information about the Saskatoon market has emerged since 2015. Namely, the results of the 2016 Leisure Survey¹ have been collected and analyzed, the City's new Winter City Strategy, and associated community engagement findings, is evolving and further work has been done on the 2012 Facility Development Model which was another key input for the 2015 process. Based on this new information, adjustments to the Prioritization Framework outlined in the 2015 have been formulated.

The following explains the proposed adjustments to the 2015 prioritization process.

- The results of the 2016 Leisure Survey pertain to the calculation of supply/demand ratios, which adjust the Population Growth/Utilization aspect of community demand indicators.
- The cost per participant hour referred to in 2015 has been updated based on further refined thresholds for facilities and spaces and updated capital and operating cost assumptions.

The updated supply demand information presented suggests that current facilities are meeting demands in all but four types of recreation amenities: indoor track, outdoor track, multipurpose rooms, and small gymnasias. **Although these ratios have been calculated using sound logic and public input received via the 2016 Leisure Survey, it is important to note that they may not reflect actual utilization during peak demand times at existing recreation and parks facilities.**

Supply/Demand Ratio =

Amount of time demanded by city residents
in facilities and spaces based on 2016
Leisure Survey results

Amount of capacity in existing City
facilities and spaces based on thresholds
calculated by City Administration

¹ A statistically reliable survey of city residents conducted every 5 years by the City to measure recreation activity preferences.

2017 Cost Per Participant Hour for Facilities

The 2015 Master Plan referred to a cost per participant hour for each recreation and parks amenities offered by the City. These figures have been calculated by City Administration and are based on the costs to operate and build amenities based on 2017 estimates and the expected threshold capacity of each amenity in annual participant hours accommodated. The cost per participant hour for a variety of different types of recreation and parks amenities in the city are as follows.

Cost per Participant Hour (Indoor and Outdoor Amenities)

Amenity	Facility Cost Per Participant Hour at 100% Capacity
Indoor Arenas—Summer Program	-\$54.79
Indoor Arenas—Year Round	-\$30.29
Gymnasium—Small	-\$21.11
Racquetball Courts—Indoor	-\$18.16
Badminton Courts	-\$17.36
Tennis Courts—Indoor	-\$15.68
Indoor Arenas—Winter Program	-\$15.17
Multipurpose Field—Indoor And Artificial Turf	-\$14.89
Aquatics—50-metre Competitive Pool	-\$12.13
Aquatics—25-metre Leisure Pool	-\$9.02
Multipurpose Field—Lights And Artificial Turf	-\$7.18
Aquatics—Outdoor Pool	-\$4.42
Baseball Diamonds—Lights	-\$3.82
Gymnasium—Large	-\$3.49
Skate Park—Satellite	-\$3.23
Multipurpose Field—Lights	-\$2.57
Softball Diamond—Lights	-\$2.44
Track—Outdoor	-\$2.32
Tennis Courts—Outdoor	-\$2.10
Baseball Diamonds—No Lights	-\$1.73
Multipurpose Field—Neighborhood	-\$1.57
Multipurpose Field—No Lights	-\$1.57
Skate Park—Large	-\$1.54
Softball Diamond—No Lights	-\$1.41
Softball Diamond—Neighborhood	-\$1.41
Weight Room—Small	-\$1.12
Lawn Bowling	-\$1.10
Track—Indoor	-\$1.00
Weight Room—Large	-\$0.94
Multipurpose Room	-\$0.76

As can be seen, the recreation and parks amenities with the highest costs per participant hour when considering both operating and capital costs and amount of participant hours accommodated are indoor arenas (summer program and year round use), small gymnasias, and racquetball/squash courts. The amenities with the lowest cost per participant hour are multipurpose rooms, weight rooms (large), and indoor tracks.

Further to the new information regarding cost per participant hour collected in 2017, the cost per participant hour scoring metrics in the prioritization system (page 96 of the 2015 Recreation and Parks Master Plan) also need to be adjusted to the following.

Updated Project Prioritization Decision Making Framework

Criteria	Metrics				Weight
Cost/Benefit <i>(Cost per Participant Hour from 2012 Facility Development Model)</i>	3 Points: the facility space cost per participant hour is less than \$5.	2 Points: the facility space cost per participant hour is between \$5 and \$10 (or information is unavailable).	1 Point: the facility space cost per participant hour is between \$10 and \$20.	0 Points: the facility space cost per participant hour is over \$20.	2

Based on the addition of these two new pieces of information/considerations, the following revised priorities have been calculated.

2017 vs. 2015 Amenity Scoring

Indoor Amenity	2017 Priority	2015 Priority
Ice Surfaces (leisure) ¹	1	1
Walking/Running Track	1	2
Indoor Child Playgrounds	3	3
Arena Facilities	4	4
Multi-purpose Gymnasium/Social Spaces	4	4
Aboriginal Cultural/Ceremonial Room	4	9
Leisure Swimming Pools	7	10
Fitness/Wellness Facilities	8	6
Skateboard Facility	8	12
Before and After School Care Facilities	10	6
Child Minding Space	10	6
Climbing Wall	10	14
Gymnastics Studio	10	14
Multi-Purpose Program/Meeting Rooms	14	22
50-metre Competition Swimming Pools	15	13
Tennis	16	14
Social/Banquet Facilities	17	17
Youth Centres	18	17
Support Facilities	18	17
Seniors Centre	18	20
25-metre Competition Swimming Pools	18	20
Dance Studio	22	22
Curling Rinks	23	22

Outdoor Amenity	2017 Priority	2015 Priority
Shared Use Trail Network/System	1	1
Track and Field Spaces	2	4
Festival Venue/Amphitheatre	3	2
Passive Park (including natural areas)	3	2
Bike Parks (BMX, mountain bike)	3	6
Boating Facilities—Non-motorized	3	6
Hiking Amenities	7	11
Sports Fields—Grass	7	13
Child Playgrounds	9	4
Sports Fields—Artificial Turf	9	12
Water Spray Parks	11	6
Boating Facilities—Motorized	11	6
Off Leash Dog Parks	11	13
Swimming Pools	14	13
Ball Diamonds	14	16
Skateboard Parks	14	16
Community Gardens	17	6
Picnic Areas	17	16
Tennis Courts	19	16
Sand/Beach Volleyball Courts	20	16
Basketball Courts/Sport Courts	20	21
Fitness Equipment	20	21
Cross Country Ski Trails	23	21

As can be seen in the blue highlighted cells, there are a few priority shifts that have occurred in the past three years. Namely:

- Aboriginal Cultural/Ceremonial Rooms increased in priority rank from 9 to 4
- Indoor Skateboard Facilities increased in priority ranking from 12 to 8
- Multi-Purpose Program/Meeting Rooms increased in priority ranking from 22 to 14
- Bike Parks (BMX, mountain bike) increased in priority ranking from 6 to 3
- Water Spray Parks decreased in priority ranking from 6 to 11
- Community Gardens decreased in priority ranking from 6 to 17

2017 Prioritization Scoring: Indoor

Indoor Infrastructure Prioritization

Indoor Amenity	Community Demand	Service Outcomes	Current Provision	Cost Saving Through Partnership	Cost/Benefit	Regional Partnership Appeal	Economic Impact	Score	Rank
Ice Surfaces (leisure)	3	3	3		2	1	1	31	1
Walking/Running Track	3	3	2		3	1	1	31	1
Indoor Child Playgrounds	3	2	3		2	1	1	28	3
Arena Facilities	2	3	2		0	3	2	27	4
Multi-Purpose Gymnasium/Social Spaces	3	3	2		1	1	1	27	4
Aboriginal Cultural/Ceremonial Room	2	2	3		2	2	1	27	4
Leisure Swimming Pools	2	2	2		2	2	2	26	7
Fitness/Wellness Facilities	3	2	2		3	0	0	25	8
Skateboard Facility	2	2	3		2	1	1	25	8
Before and After School Care Facilities	3	2	2		2	0	0	23	10
Child Minding Space	3	2	2		2	0	0	23	10
Climbing Wall	2	2	2		2	1	1	23	10
Gymnastics Studio	2	2	2		2	1	1	23	10
Multi-Purpose Program/Meeting Rooms	3	2			3	0	0	21	14
50-metre Competition Swimming Pools	1	2	0		1	3	2	19	15
Tennis	1	2	2		1	1	1	18	16
Youth Centres	2	2	0		2	0	0	16	18
Social/Banquet Facilities	1	2			1	2	2	17	17
Support Facilities	2	2			2	0	0	16	18
Seniors Centre	2	2			2	0	0	16	18
25-metre Competition Swimming Pools	1	2			2	1	1	16	18
Dance Studio	1	2	0		3	0	0	15	22
Curling Rinks	1	2	0		1	0	0	11	23

2017 Prioritization Scoring: Outdoor

Outdoor Infrastructure Prioritization

Indoor Amenity	Community Demand	Service Outcomes	Current Provision	Cost Saving Through Partnership	Cost/Benefit	Regional Partnership Appeal	Economic Impact	Score	Rank
Shared Use Trail Network/System	3	3	2		2	1	1	29	1
Track and Field Spaces	2	2	2		3	2	2	28	2
Festival Venue/Amphitheatre	3	3			2	1	1	25	3
Passive Park (including natural areas)	3	3			2	1	1	25	3
Bike Parks (BMX, mountain bike)	2	2	2		2	2	1	25	3
Boating Facilities—Non-motorized	2	2	2		2	2	1	25	3
Hiking Amenities	2	3			2	2	1	24	7
Sports Fields—Grass	3	2			3	1	1	24	7
Children's Playgrounds	3	2	2		2	0	0	23	9
Sports Fields—Artificial Turf	2	2	2		2	1	1	23	9
Water Spray Parks	3	2			2	1	1	22	11
Boating Facilities—Motorized	1	2	2		2	2	1	22	11
Dog Off Leash Parks	2	2	2		2	1	0	22	11
Swimming Pools	1	3			3	1	1	21	14
Ball Diamonds	2	2			3	1	1	21	14
Skateboard Parks	2	2			3	1	1	21	14
Community Gardens	3	2			2	0	0	19	17
Picnic Areas	2	2			2	1	1	19	17
Tennis Courts	1	2			3	1	1	18	19
Sand/Beach Volleyball Courts	1	2			2	1	1	16	20
Basketball Courts/Sport Courts	2	2			2	0	0	16	20
Fitness Equipment	2	2			2	0	0	16	20
Cross Country Skiing	1	2	0		2	0	0	13	23

