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To: City Manager

From: General Manager Parks, Recreation & Culture Services

Subject: **Smiling Creek Park – Final Detailed Design and Budget**

For: **Council**

Recommendation:

That Council:

1. Approve the final detailed design and capital budget of \$2.8 million for Smiling Creek Park as per the report of the General Manager Parks, Recreation & Culture Services dated May 10, 2016 entitled " Smiling Creek Park – Final Detailed Design and Budget";
2. Direct staff to allocate \$1.4 million of additional funding in the 2017 Capital Plan, and proceed with immediate procurement and construction of Smiling Creek Park.

Report Purpose:

The purpose of this report is to seek Council approval on the final detailed design and budget for Smiling Creek Park which is being constructed concurrently with the Smiling Creek Elementary School.

Strategic Goal:

The initiative presented in this report supports the City's corporate Strategic Goals of "Increasing Active Participation and Creativity" and "Enhancing Sustainability of City Services and Infrastructure". The Smiling Creek School Park fulfills the City's partnership with School District 43 ("SD43") to create a new joint elementary school/park site in the Northeast which is identified in the 2016 Business Plan as an "A" Priority. This project is also aligned with the *2013-2023 Coquitlam Sports Field Strategy*.

Executive Summary:

Smiling Creek Park is a 3.43 acres (1.39 ha) park which forms part of the Smiling Creek Joint School/Community Park Site in the Smiling Creek Neighbourhood of Northeast Coquitlam. The program for the park site includes a full-size sports field, urban and nature trails, a looping park pathway, retaining walls, landscaping and site furnishings. The joint use agreement with SD43 will also enable the City access to other site assets on the future school site, including the parking lot, playgrounds, sport courts, an exterior access washroom, dedicated office space, the gymnasium, and multi-purpose room for recreational space.

The DCC Program includes provision of \$2.1 million in funds for this park, of which \$1.8 million is DCC recoverable. The concept plan endorsed by Council on January 11, 2016 included a preliminary cost estimate for site planning and development and funding at \$1.4 million. The final project cost is now estimated at \$2.8 million, based on more detailed cost projections which reflect a substantial increase in site preparation and overall project costs.

This includes unanticipated costs for excavation and site preparation that have been revealed during the detailed design phase, as well as higher demands for sports field construction that are resulting in an overall market increase of 10 to 15 percent in construction costs for these amenities. Staff have acquired a budget estimate report for the updated detailed design from a certified Quantity Surveyor to support the new cost estimate.

Should Council endorse the final detailed design, staff recommend that an additional allocation of funding of \$1.4 million be included for Council approval in the 2017 Capital Plan. Once complete, this project is anticipated to incur a net annual operating cost to the City of approximately \$75,000.

Background:

Smiling Creek Park is immediately adjacent to an elementary school site within the Smiling Creek Neighbourhood of Northeast Coquitlam (Attachment 1). This joint facility is identified in the Smiling Creek Neighbourhood Plan.

Similar joint school/park fields that provide this level of recreational amenities on City-owned land and managed through joint use agreements to facilitate school access include the fields at Bramble Park/Bramblewood Elementary, Panorama Park/Panorama Heights Elementary and Robson Park/Pinetree Elementary. Joint use agreements of this type optimize community resources and minimize service redundancies for both the City and SD43 and provide a significant and valuable benefit to the community. The joint use agreement to govern the shared facilities at this joint school/park site was authorized by Council and completed by staff in late 2015.

A conceptual plan for the site was presented to Council for information on January 11, 2016 and detailed design has progressed following that meeting, incorporating feedback from Council and the Universal Accessibility Committee ("UAAC").

Discussion/Analysis:

The detailed design for Smiling Creek Park has been developed to achieve desirable amenities as well as create recreational opportunities for the neighborhood. The following amenities are planned for this site:

- An irrigated, sand-based, full-size, natural grass field (100 x 60 metres);

- Pathways circling the field that connect to the school and can connect with future trails identified in the Master Trail Plan in the adjacent areas;
- Passive green space for picnicking and game viewing; and
- Hard surface decorative plaza area with electrical conduit to support neighbourhood level tournaments and smaller events at the site.

Through the joint use agreement, these park amenities will be complemented by two playground spaces and sport courts that are planned by SD43 on the adjacent elementary school property, both of which are designed to provide full public access after school hours (Attachment 2). The joint use agreement with SD43 will also enable the City to benefit from a number of assets on the future school site, including the parking lot, exterior access washroom, and recreational space within the school building. No additional play amenities are proposed due to space limitations and the availability of other amenities in nearby neighbourhood parks.

Sports Field

The overall project objective is to provide a full-size, irrigated, sand-based natural grass field designed to accommodate primarily soccer play but flexible enough to be used for other field sports (Attachment 3). The proposed design also includes a ball diamond backstop, however the bases and base paths will not be developed and there is no provisions for dugouts as this would necessitate a reduction in the length of the field. It is envisioned that this field will be programmed for community soccer, field lacrosse, baseball, football and other community uses after school hours, with maximum sport flexibility.

As with most areas in Northeast Coquitlam, this site poses challenges due to the steep slopes. This is particularly notable for developments with large floor-plate assembly buildings, such as schools, and sports fields, which necessitate significant land retention to achieve large mandatory level spaces. The need for this large flat field space will require substantial slope cuts and filling and will require sizeable retaining walls, measuring between 3 to 4 metres high along the south side of the field. To preserve the best possible interface between the sports field, the parking lot, and the school, the largest retaining walls have been positioned along the southern border of the field with the looping pathway at the foot of the wall. It is anticipated that when development of the property to the south is planned, the interface and pathway between the two sites will be improved. Lastly, field lighting is not provided, as is customary with grass fields.

Access Points

The design proposes three access points from the parking lot and school into the field. The most eastern access point will be ramped for wheelchair accessibility and will connect to both the parking lot and the school. The middle access point, or main entrance, will establish the most direct

connection between the field, parking lot, and the school via three stair sections. The most western access will provide service vehicles access to the site however this may also be used as a pedestrian walkway from the parking lot.

Decorative Sidewalk and Mini Plaza

The north edge of the field is designed to have a wide decorative concrete sidewalk and a mini plaza on the northwest corner of the field. This space could accommodate tents and act as a gathering space during sporting events, hold future portable bleachers for game viewing, and also be used as ancillary outdoor recreational and cultural program space. On the northeast corner of the field the decorative sidewalk is designed to connect to a picnic area which includes picnic tables. As part of this project a basic electrical receptacle will be supplied to the mini plaza and will provide power supply for uses like powering a small sound system, charging computers, or running small appliances and other game event amenities.

Pathways

The pathways surrounding the field are designed to establish a loop around the field and also can accommodate an important future trail/pathway connection to the south as outlined in the Official Community Plan.

Tree Removal

Staff have already coordinated selective tree and understory clearing from the site based on the concept design drawings endorsed by Council in early 2016. Staff proceeded with this work in advance of final Council approvals in order to ensure work was completed prior to the March 2016 bird nesting window.

Project Coordination and Procurement

The project planning and construction is being closely coordinated with SD43 to maximize mutual benefits with building approvals and construction efficiencies for both sites. To this end, both parties have contracted with the same architectural consulting firm so that the entire site can be considered holistically and the planning and design flows well between the school site and the sports field. As a result, it is recommended that the project proceed to procurement now rather than a more optimal time (i.e., October) to ensure the project can be coordinated with the school and avoid delays on this key City priority. In addition, the building permit application has been filed jointly and we anticipate working with SD43 and consultants to coordinate the construction efforts. Tree removal, building demolition, site preparation and environmental permitting were jointly managed. This collaboration reflects a positive working process between the City and SD43 and is providing improved resource and project management efficiencies, and ultimately positive public value.

Project Consultation

The conceptual design was reviewed by the Universal Access-Ability Committee on February 2, 2016. The design will be forwarded to the Coquitlam Sports Field Association and staff will consult with them regarding the field lines and allocation and use of the field closer to the opening of the field in fall 2018.

Project Timeline

The updated project schedule of milestone dates are summarized below:

| Dept. Lead | Work | Date |
|-------------------------------|---|-----------------------|
| Parks, Recreation and Culture | <i>Park Planning, Conceptual Design and Preliminary costing</i> | <i>July 2015</i> |
| | Report to Council – Initial Conceptual Design | January 2016 |
| | UAAC Review | February 2016 |
| | Detail Design Development | Jan - April 2016 |
| | Report to Council –Detailed Design Approval | May 16, 2016 |
| | Final Detailed Design and Construction Drawings | May 30, 2016 |
| Strategic Initiatives | Tender & Award | June-July 2016 |
| | Construction (Earthworks and Hardscaping) | July 2016 – May 2018 |
| | Field Seeded | September 2017 |
| | Substantial Completion | June 2018 |
| | Project Completion | September 2018 |



Financial Implications:

Capital Budget

In the 2013 Capital Plan, \$600,000 was allocated towards the planning and development of this site and additional \$800,000 was allocated in the 2016 Capital Plan for a current project funding envelope of \$1.4 million. Due to site requirements for substantial slope cut and fill, sizeable retaining walls, and the market increases of 10 to 15 percent in construction costs of sports fields, the detailed site design has resulted in a new budget estimate of \$2.8 million and therefore an additional \$1.4 million will be allocated in 2017 Capital Plan from both DCC's and other funding such as General Revenues. Staff have acquired a budget estimate report for the updated detailed design from a professional quantity surveyor to confirm final project costs.

As the DCC Program anticipated a total project cost of \$2.1 million with \$1.8 million being DCC recoverable, the capital funding required for the completion of this project is summarized below:

| Approved Capital Plan (2013 and 2016 Capital Plans) | Amount |
|--|--------------------|
| DCC Funding | \$1,100,000 |
| General Revenues | \$300,000 |
| Total Approved Budget | \$1,400,000 |
| Additional Funding Required (2017 Capital Plan) | |
| DCC Funding | \$700,000 |
| Other Funding <i>(General Revenue, Bonus Density, etc., subject to Council approval in 2017 budget)</i> | \$700,000 |
| Total Additional Funding | \$1,400,000 |
| Total Project Budget | \$2,800,000 |

As this level of budget increase could significantly impact future projects, staff are intending to ensure that the additional funding does not impact the planned 2017 projects. Therefore staff will bring this additional funding request to Council as part of the 2017 budget process along with a rebalancing of overall project funding minimize impact on anticipated 2017 projects where possible.

Operating Tied to Capital

As part of the completion of the detailed design, staff have determined the anticipated impact of the proposed park improvements on the annual operating budget. Additionally, as this particular project has an accompanying partnership agreement with SD43 to generate recreational service opportunities in the school building, there are additional facility and recreation operating budget implications. This includes expenses related to providing ongoing maintenance activities (such as new washroom cleaning) as well as recreational programming anticipated in the joint use space. Although the detailed recreation programming has not yet been determined, and will be based, in part, on the neighbourhood's need and demand, staff believe it will include a variety of children and adult drop-in programs (sports, fitness and active play) and registered programs for all ages including children's summer camps. After school programs will be similar to those offerings at other shared City/SD43 facilities and will include programs such as sports, theatre, art, gymnastics and dance classes. Evening offerings for adults could include fitness classes, language classes, and art, dance or music classes.

The park operating budget impact is based on a park service level category: "A" for City-wide use, "B" for Community use or "C" for Neighbourhood level use. The specific service level assigned to the park determines the service frequency required to maintain each asset type. In this case, the sand-based, irrigated sports field will be maintained to an "A" level standard while the surrounding landscape falls into the "B" level service frequencies. As an example, this "B" service level would result in the passive grass being

mown every 8-10 working days and the litter picked/garbage bins emptied up to 3 times per week during the busy season.

The following is a summary of the estimated (net) annual operating costs for this new park and recreation infrastructure:

| Park Infrastructure (Sports Field & Park Site Amenities) | |
|---|-----------------|
| Labour | \$14,000 |
| Fleet Equipment | \$9,000 |
| Materials & Supplies | \$5,000 |
| TOTAL | \$28,000 |

| Recreation Facilities (Washroom & Office) | |
|--|-----------------|
| Labour | \$7,000 |
| Equipment | \$2,000 |
| Materials | \$2,000 |
| TOTAL | \$11,000 |

| Recreation Programming | |
|--|---------------|
| Labour | 42,000 |
| Equipment | 2,000 |
| Materials | 2,000 |
| Gym Rental | 11,000 |
| Total Expenses | 57,000 |
| Revenue from Admissions & Drop-in programs | 21,000 |
| NET TOTAL | 36,000 |
| GRAND TOTAL - NET IMPACT | 75,000 |

As the school and field will not open until mid-2018, a prorated estimate of these costs will be included in the 2018 budget for both Parks and Recreation and Strategic Initiatives (Facilities) and the full annual impact would be included in the 2019 budget.

Conclusion:

The planning and design process for Smiling Creek Park is currently an “A” priority project in the 2016 Business Plan. The park detailed design is based on the approved concept plan endorsed by Committee in early 2016. The proposed field has been designed based on site considerations as well as user and partner organization input, and fits within the typical joint school/park site community park program, and complements existing parks within the local area. Staff is presenting the final detailed design and updated budget for Council approval and will require additional funding of \$1.4 million in the 2017 Capital Plan to cover costs related to substantial slope cut and fill, sizeable retaining walls and higher market demands for

sports fields and to complete the project within the funding envelope of \$2.8 million. Once complete and in operation, the City expects to incur approximately \$75,000 in annual operating costs for the sports field and use of shared facilities on the site. Staff are therefore requesting that the proposed final design for Smiling Creek Park be approved and that this project proceed to procurement and construction.

Raul Allueva, RPP

Attachments:

- Attachment 1 Context Map of Smiling Creek Park
- Attachment 2 Smiling Creek School/Park Site Plan
- Attachment 3 Smiling Creek Park Illustrative Design Plan

This report was prepared by Dorsai Sharif, Park Planner and Michelle Hunt, Director Planning & Business Services and reviewed by Kathleen Reinheimer, Manager Parks, Mary Morrison-Clark, manager Community Recreation & Culture Service, James Clarke, Manager Capital Construction and Sheena MacLeod, Manager Finance.