

INTEGRATED LEISURE MASTER PLAN

COUNCIL WORKSHOP

February 8, 2010



mbpc
Monteith+Brown
planning consultants



INTRODUCTIONS

Project Sponsor:

- Brenda Librecz, Commissioner of Community & Fire Services

Project Manager:

- Catherine Biss, CEO of Markham Public Library

Project Consultants:

- Monteith Brown Planning Consultants
- Tucker-Reid & Associates
- Hemson Consulting Ltd.



PURPOSE OF WORKSHOP

- To review at a high-level the recommendations of the draft Integrated Leisure Master Plan
- To discuss next steps for public and Council input



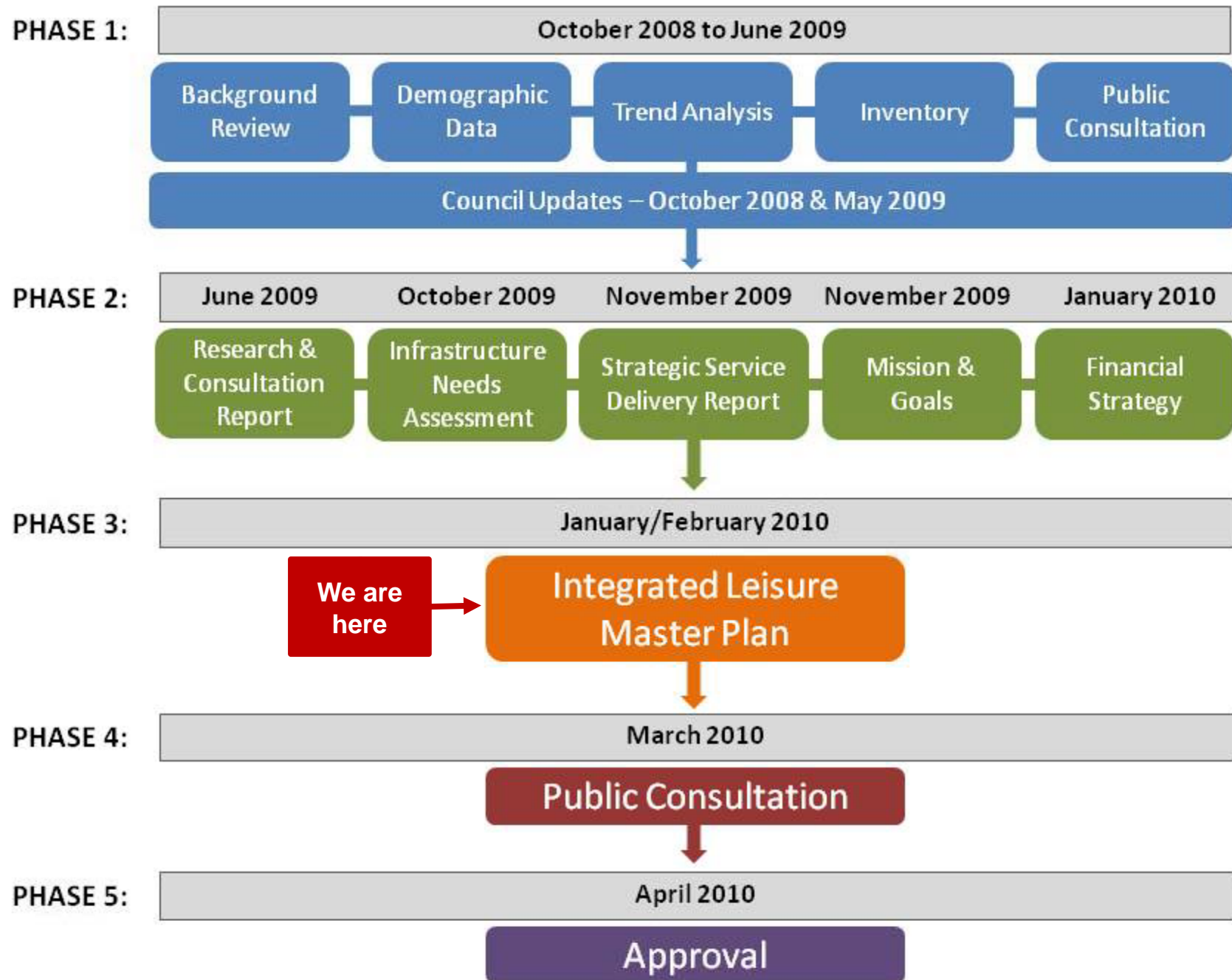
ABOUT THE MASTER PLAN

- 10-year strategy to address parks, recreation, culture and library service and facility needs
- Intended to guide the Town's decision-making and resource allocation strategies
- A key deliverable of *Building Markham's Future Together*
- Aligns with other BMFT initiatives (e.g., diversity, sustainability, growth strategy, etc.)



ABOUT THE MASTER PLAN

- Based on public consultation, related Town-wide initiatives and strategies, demographics, and trends
- Strategic Framework:
 - Mission Statement
 - Goals
 - Recommendations
 - Costs
- Many of the ~180 recommendations are guidelines and best practices
- Focus on continuous improvement and customer needs (aligned with Corporate NQI PEP program)





Mission Statement (approved in principle)

Markham's Parks, Recreation, Cultural and Library Services provide inclusive, accessible, safe, enjoyable, and sustainable leisure opportunities essential to vibrant places.



Goal 1: Strategic and Sustainable Investment in Infrastructure

- To ensure an equitable distribution of service opportunities and facilities/open spaces, with a focus on both neighbourhood-specific and town-wide needs.



Goal 2: Align Leisure Services with the Growth Management Strategy

- To align leisure services with the Town's Growth Management Strategy (to 2031) by planning for intensification through proactive strategies for service delivery and facility and open space provision.



Goal 3: New Strategies for Markham 2020 – the Creative Knowledge-Based Economy

- To align leisure services with the Markham 2020 Vision and Economic Strategy, reinforcing the Town's position as one of Canada's leading communities.



Goal 4: Community Engagement and Outreach: Building Social Capital and Strengthening Neighbourhoods

- To strengthen neighbourhoods by building on existing leisure resources, unique identities, communication opportunities and partnerships.



Goal 5: Placemaking

- To design public spaces that actively engage communities, invest in the public realm, and create a sense of place and belonging for Markham residents and neighbourhoods.



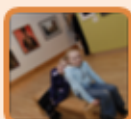
Goal 6: Inclusion, Access and Equity

- To ensure full and equitable access to leisure services for all Markham residents.



Goal 7: Maintain an Environmental and Sustainable Focus

- To align leisure services with Markham's environmental and sustainability strategies, focussing on sound environmental practices and the health and wellbeing of future generations.



Goal 8: Collective Focus on Community Issues – Integrated Service Delivery

- To work together in addressing community issues through greater collaboration within and between Town departments and stakeholders.



Goal 9: Service Excellence and Leadership

- To heighten organizational capacity and inspire innovation in leisure service delivery.

Goals (approved in principle)

Goal 9a: Recreation and Parks Programming & Service Priorities

- To enhance recreation and parks services through the provision of inclusive and accessible lifelong active living opportunities, with specific focus on physical activity and services for youth and older adults.

Goal 9b: Continuous Improvement of Markham's Parks

- To strive to enhance the parks and trail systems that connect communities and provide green spaces that are central to community life.

Goal 9c: Building on Markham's Strengths in Arts, Culture and Heritage

- To strengthen Markham's position as a creative community by enhancing and promoting arts, culture and heritage opportunities.

Goal 9d: Libraries as Learning Places – where Markham's communities come together to imagine, learn, and grow

- To focus library services on lifelong learning, literacy skills, and inclusive community-building.





Key Service Delivery Actions

- Develop a Neighbourhood Service Delivery Strategy / Community Engagement Framework (along with a funding model and Integrated Service Delivery pilot-project)
- Ensure alignment with the Community Sustainability Plan
- Create a Physical Activity Plan
- Develop a Partnership Framework
- Develop an Access and Financial Assistance Policy and Outreach Strategy for low income households
- Refresh the Youth Strategy and the Older Adults Plan
- Establish a Public Realm Policy & guidelines



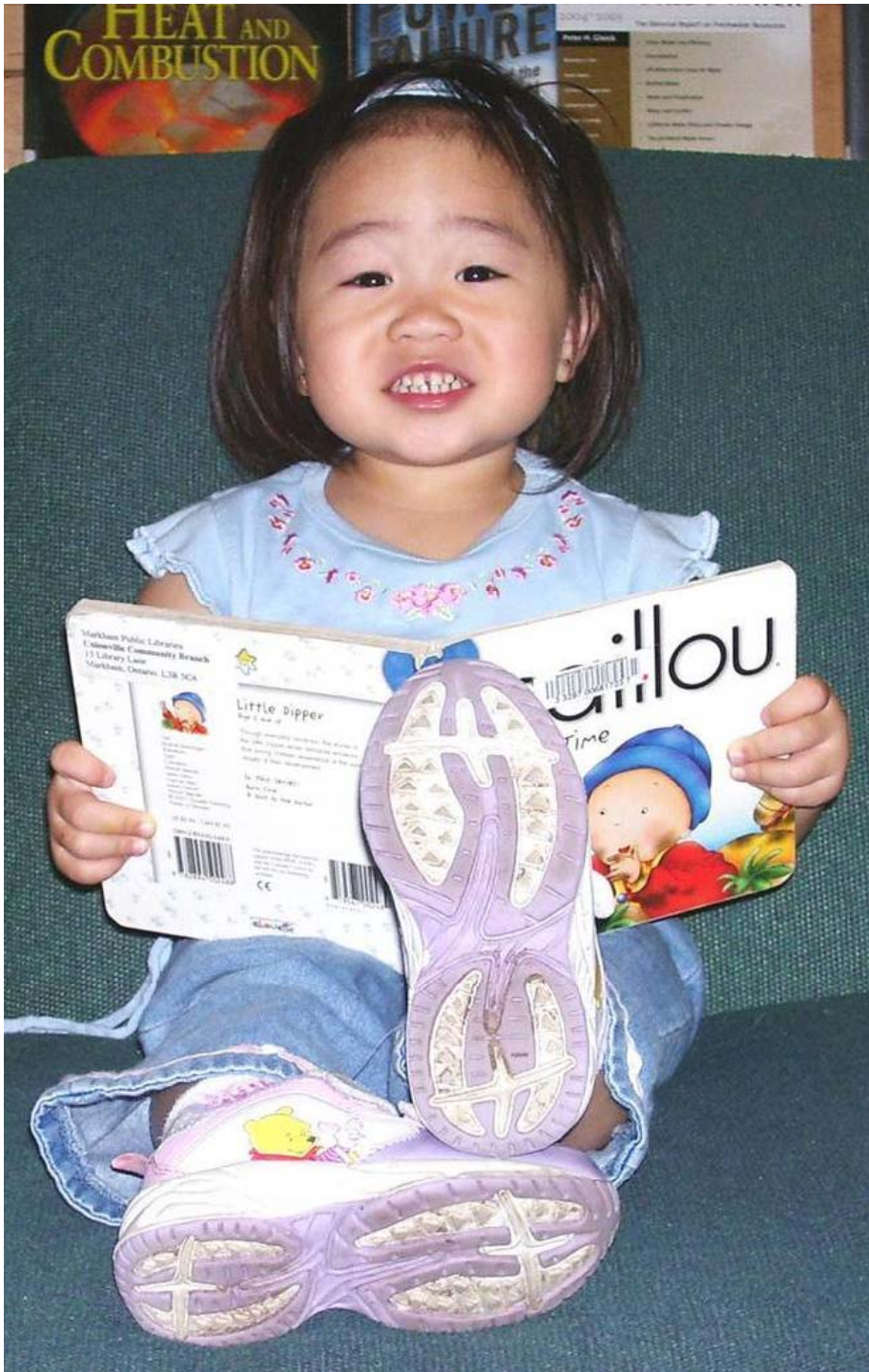
Key Recreation Actions

- Develop a 'major' community centre to serve Southeast Markham prior to 2016 (pool, gym, youth & seniors spaces, fitness, etc.)
- Undertake a Feasibility Study on the expansion of Milliken Mills CC (gymnasium, seniors' space, fitness / active living space, expanded library)
- Consider expansion of Angus Glen CC fitness / active living space
- Undertake a Feasibility Study on the renewal and expansion of Victoria Square CC
- Pan Am Games:
 - 50m pool
 - Centennial CC upgrade
- Future CSIO under discussion



Key Recreation Actions

- Begin planning for the provision of community recreation and library services to serve:
 - the Langstaff Gateway community (~2023)
 - the North Central area of the Town (area to be defined; between 2026 and 2031)
- Consider adding youth space to Milliken Mills CC and/or Centennial CC
- All new / expanded community centres should (at a minimum) have gymnasiums and dedicated space for youth and seniors



Key Library Actions

- Expand Milliken Mills Branch (~2012)
- Develop a Southeast Markham Branch (with Community Centre; prior to 2016)
- Develop a library branch to serve Markham Centre (~2019)
- Continued implementation of Library Strategic Plan
- Self-service technology improvements
- Continue to recognize the library's role in lifelong-learning and as a community hub



Key Parks Actions

- Establish a large Sports Park (~40 ha) for Town-wide sports fields (soccer, cricket, baseball)
- Continue to invest in park infrastructure, including sports fields, tennis and basketball courts, playgrounds, waterplay facilities, skate parks, etc.
- Consider options for a bike park, off-leash dog parks, and community gardens
- Implement Pathways and Trails Master Plan
- Develop a Parkland Acquisition Strategy and examine the classification system
- Promote non-traditional activities in parks and the ‘animation’ of parks (“living community centres”)
- Support the Rouge Park initiative



Key Cultural Actions

- Complete Cultural Mapping Project
- Develop a Cultural Policy and Plan
- Implement the Town's Public Art Policy
- Establish a Special Event Policy
- Ensure that community centres have flexible spaces for arts and cultural activities
- Consider the Southeast CC Park Site for a special event park
- Continue to implement the Markham Museum Master Plan

Preliminary Financial Strategy – LIBRARY

- ILMP Capital program for 2010-2019 is \$45M for 79,000 s.f. of construction (including land, materials and equipment)
- \$35M recoverable from development charges (DC's) and \$10M from other sources (i.e., \$1M stimulus funding, \$3M non-DC sources ,and \$6M Town's contribution)

DC Funding

2010-2019	\$18M	42,000 s.f.
2020-2031	<u>\$17M</u>	<u>37,000</u> s.f.
ILMP Funding	\$35M	79,000 s.f.
Remaining to 2031	<u>\$ 2M</u>	<u>4,000</u> s.f.
2010-2031	\$37M	83,000 s.f.

- Borrowing will start in 2012 due to the pre-emplacment of facilities ahead of future growth to a maximum of \$22M in 2019

Library Facilities:

East Markham - 25,000 s.f.

Milliken Mills - 13,000 s.f.

Thornhill - 1,000 s.f.

Southeast Markham - 20,000 s.f.

Markham Centre - 20,000 s.f.

Preliminary Financial Strategy – INDOOR RECREATION

- ILMP Capital program for 2010-2019 is \$132M for approximately 285,000 s.f. of construction
- \$112M recoverable from development charges (DC's) and \$20M from other sources (i.e., \$6M stimulus funding, \$8M non-DC sources ,and \$6M Town's contribution)

Indoor Recreation Facilities:

East Markham - 105,000 s.f.

Milliken Mills - 35,000 s.f.

SE Markham - 55,000-95,000 s.f.

Angus Glen - 20,000 s.f.

Victoria Square - 10,000 s.f.

Other facilities - 20,000 s.f.

DC Funding

2010-2019	\$106M	272,000 s.f.
2020-2031	<u>\$ 6M</u>	<u>13,000</u> s.f.
ILMP Funding	\$112M	285,000 s.f.
Remaining to 2031	<u>\$ 78M</u>	<u>169,000</u> s.f.
2010-2031	\$190M	454,000 s.f.

- Borrowing will start in 2012 due to the pre-emplacment of facilities ahead of future growth to a maximum of \$43M in 2014

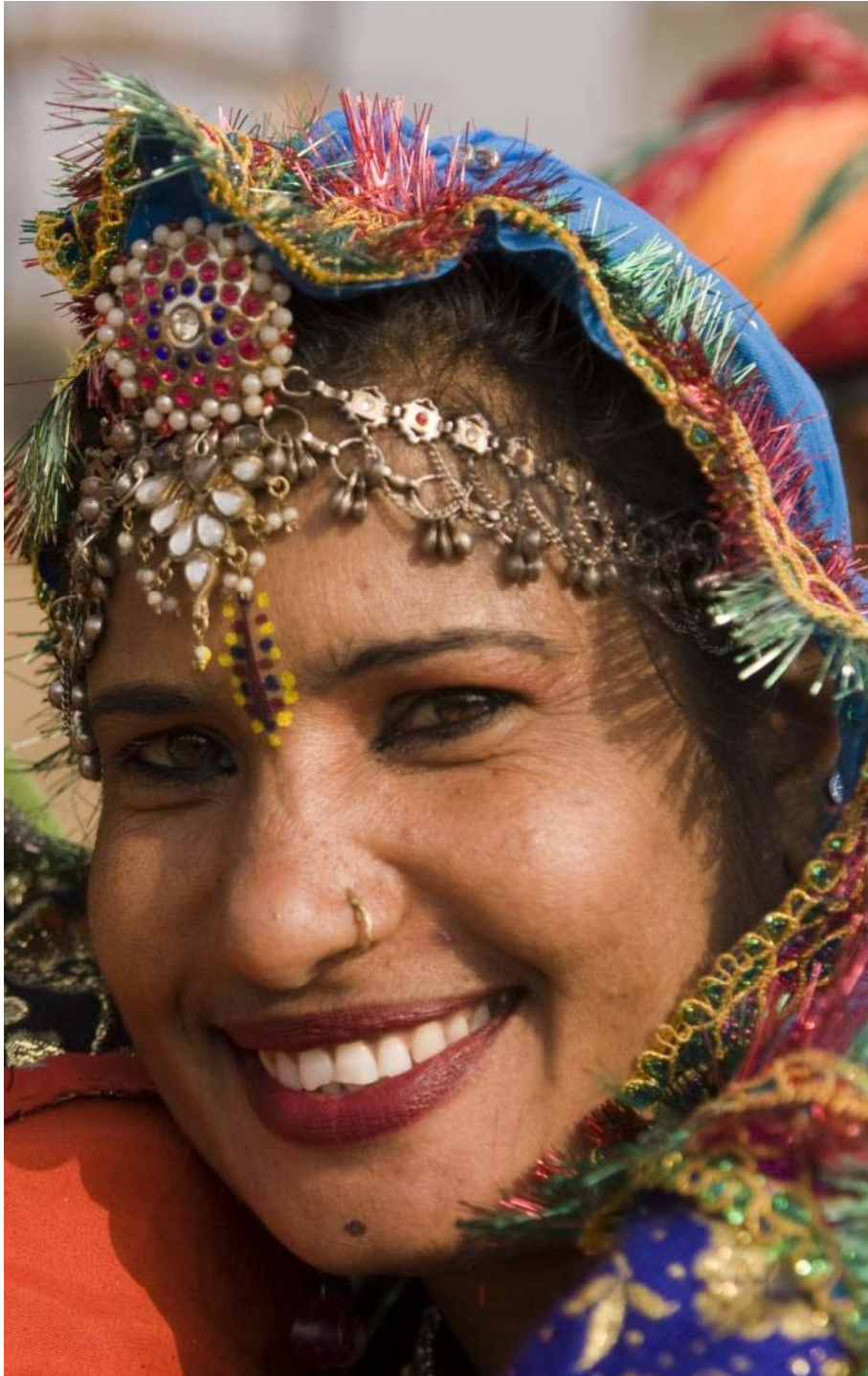
Preliminary Financial Strategy – PARK DEVELOPMENT

- ILMP Capital program for 2010-2019 is \$149M for approximately 160 hectares of parks
- \$132M recoverable from development charges (DC's) and \$17M from other sources (i.e., \$2M stimulus funding, \$15M non-DC sources)

DC Funding

2010-2019	\$103M	123 ha of parks
2020-2031	<u>\$ 29M</u>	<u>37</u> ha of parks
ILMP Funding	\$132M	160 ha of parks
Remaining to 2031	<u>\$ 44M</u>	<u>50</u> ha of parks
2010-2031	\$176M	210 ha of parks

- The proposed program will result in the requirement for debt financing as a result of the park development program exceeding the forecasted population growth. Staff are reviewing opportunities to mitigate debt.



Preliminary Financial Strategy PROGRAM SUMMARY

- Ten year ILMP capital program - \$326M
- Net Town cost after stimulus funding and Town's contribution - \$310M
- Funding for the program:
 - \$279M recoverable from DC's
 - \$31M from the 10% non-DC sources (includes \$5.1M already contributed by Town)
- \$227M to be available from DC's in the 2010-2019 period and remainder of \$52M to be recovered in the 2020-2031 period
- An additional \$123M will be available from 2020-2031 DC collections

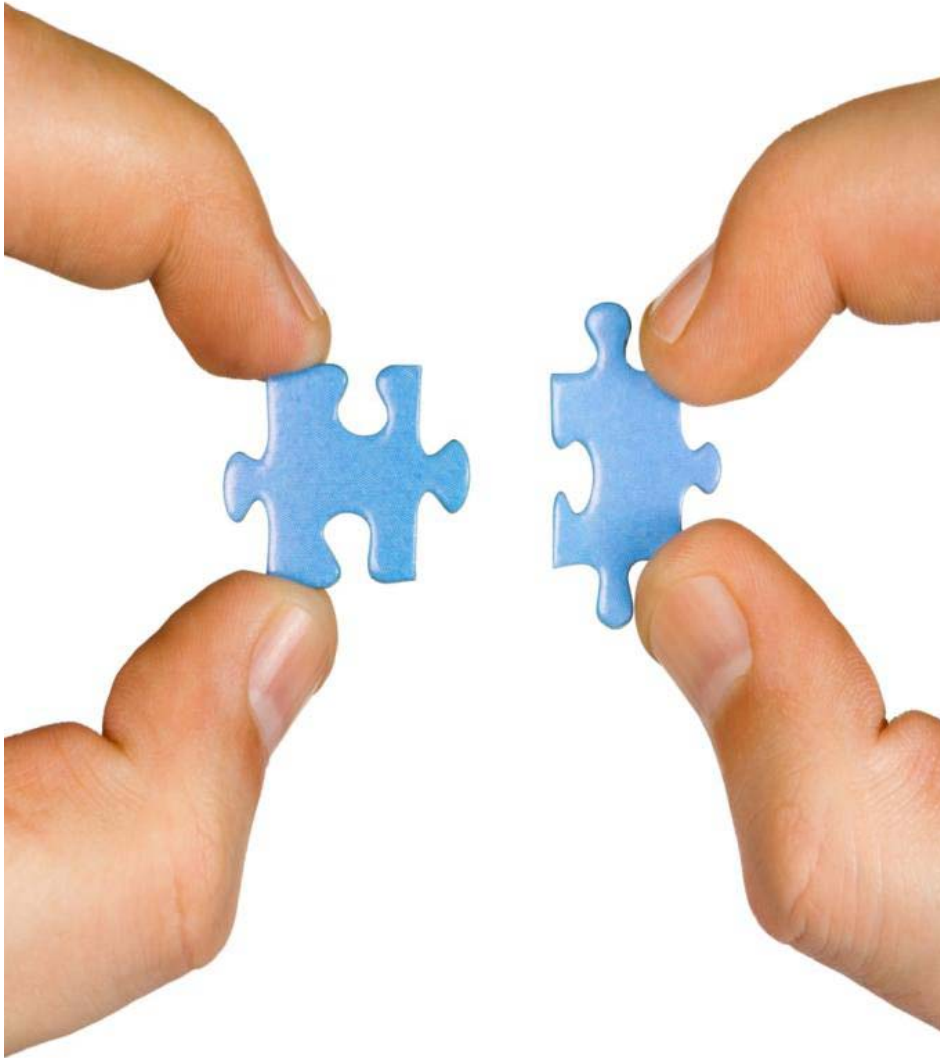


Preliminary Financial Strategy PROGRAM SUMMARY

- The Town may be required to borrow up to \$65M between 2010-2019 to fund the capital programs in the ILMP
- The shortfall in funding over the 2010-2019 period results from the pre-emplacement of facilities ahead of future growth
- It is anticipated that external borrowing may commence between 2011-2012 with additional funding demands of \$70M-\$100M anticipated from:
 - Town Wide Hard Services i.e. engineering works
 - Public Works
 - Fire Services

Overall debt is anticipated to be in the range of \$135M-\$165M over the 2010-2019 period

- Staff are working on a borrowing policy where the first \$50M-\$60M will be internally funded thereby delaying the requirement to borrow externally for 12-24 months
- Additional operating costs will be incurred in advance of assessment growth



NEXT STEPS

- 1) Finalize Master Plan & Financial Strategy
- 2) Public Meeting(s)
February/March 2010 –
(specific date(s) tbd)
- 3) Council Consultation & Project Completion
March/April 2010.

QUESTIONS & COMMENTS