

Date: January 17, 2007



TO: Board Members – Vancouver Park Board
FROM: General Manager – Parks and Recreation
SUBJECT: Arena Construction and Ice Reallocation

RECOMMENDATION

THAT the Board proceed with the construction of the Killarney and Trout Lake rinks at the earliest possible time, and that the ice allocation to user groups be amended as documented in this report.

POLICY

The Board has an approved Ice Allocation policy.

The Board has approved the locations of the Trout Lake and Killarney rinks.

BACKGROUND

As part of the 2010 Winter Games, the Board has agreed to deliver two rinks, Killarney and Trout Lake, as practice facilities. The replacement of these facilities will entail the closure of the existing rinks during the construction period. During this closure period existing users have to be relocated and this report describes two scenarios for reallocation. One scenario is based on having one rink out of service at the time, and the other is based on having two rinks out of service.

DISCUSSION

The demolition and construction of each rink is estimated to take up to 18 months. The earliest construction period for each rink and the user season lost is shown below.

Rink	Start	Completion	Season Lost
Killarney	March 2007	September 2008	2007/2008
Trout Lake	August 2007	February 2009	2007-2008 85% - 2008-2009

The Killarney time frame is fairly solid at this time. A development permit has been approved and a Construction Manager will be selected shortly.

The Trout Lake project is in the design development and permitting phase, and is currently on schedule. These construction periods are the best estimate at this time, but the nature of construction makes it difficult to be precise.

From the delivery point of view, it is recommended that both projects proceed at the earliest possible time, even if that means considerable inconvenience to existing users with two rinks out of service. The reasons for this recommendation are two fold:

- a) Risk of increased cost
- b) Risk to schedule

Risk of Increased Cost

Cost escalation continues to be a significant factor. During 2006 the rate of escalation was 11%. For 2007 a lower number is currently being forecast at 6% on each of these projects. At 6% per year purchasing power is being eroded at \$50,000 per month. Deferring the Trout Lake project to March, 2008 would enable a one rink closure scenario, but purchasing power could be reduced significantly in the order of \$400,000.

A March 2008 start would result in a projected September 2009 completion. This leaves relatively little time to December 2009 (Olympic deadline) and unforeseen in this scenario are construction delays which could only be overcome by overtime work which could be costly.

Risk to Schedule

Schedule risks at Trout Lake could arise out of a number of factors, with soils at John Hendry Park being the most significant factor. To mitigate the risk, soil studies have been completed, however during construction different than anticipated soil conditions could lead to more and therefore longer excavations and/or modification to foundations. As noted above, a longer construction period with a fixed deadline will have to be mitigated by overtime work.

Ice Allocation Options

The Ice Allocation Policy was approved on July 21, 2003 and provides the framework for priority use as well as ice allocation entitlements which are formulas used to allocate the ice time required to meet the basic requirements for a minor sport activity. A city-wide Ice Allocation Committee, consisting of a cross section of minor sport representatives as well as staff, is responsible for implementing Park Board Ice Allocation policies. The committee operates under a consensus model with membership, composition and organization structure outlined in a terms of reference.

A subcommittee of the city-wide Ice Allocation Committee was struck to review the ice allocation options in relation to the different construction schedules at Trout Lake and Killarney rinks. This committee met three times, on November 7, December 11 and 18,

2006, and developed a process to determine how to accommodate ice times for the minor sport groups which will be affected by the rink deconstructions. The key components of this process were as follows:

- to reschedule displaced east side minor sport groups into Park Board rinks closest in proximity to their communities;
- to identify and ensure core program components were maintained;
- to reconfigure existing ice times to maximize scheduling efficiencies;
- to identify any existing unused ice slots and any adult or commercial rental groups whose ice times commence prior to 10:00 pm;
- to have minor sport groups work together to accommodate the displaced groups in their respective sports; and
- to work with Britannia and the Agrodome rinks to determine any additional ice times that these rinks could provide.

Staff also sent a letter to all of the rink facilities in the Lower Mainland outlining the upcoming rink redevelopments in Vancouver and asking for assistance in obtaining additional ice times.

The subcommittee developed the following ice allocation options based on the two construction schedules with one rink or both rinks under redevelopment.

1. Killarney rink under redevelopment in 2007-2008

There are approximately 38 hours of minor sport time which would need to be rescheduled from Killarney rink to other existing rinks. In order to accomplish this, the committee has suggested that all minor sport groups would need to give up their above entitlement ice times (28.75 hours) as well as one public skating session at each rink would be given up (9.25 hours). The combination of these ice times would enable the 38 hours of minor sport to be accommodated and the existing ice schedules at the remaining rinks would be reconfigured so that all the minor sport basic core programs would be maintained.

2. Killarney and Trout Lake rinks under redevelopment at the same time in 2007-2008

There are approximately 79 hours of total minor sport ice that would need to be accommodated with both rinks under construction schedules that would overlap the 2007-2008 ice season. The basic core programming will be short by approximately 41 hours which would have to be accommodated by using additional scheduling options, which may include a combination of the following:

1. Utilize adult rental group times that commence prior to 10:00pm	8.5 hours
2. Utilize available ice time outside of the existing schedule grids including early morning eg. 4:30- 6:00am and late evening 11:00 – 12:30pm	42 hours 14 hours
3. The Agrodome is reviewing their schedule to identify non Vancouver based minor sport groups that have regular ice times at the rink that could be utilized by Vancouver minor sport groups	2.25 hours
4. Reduce basic ice entitlements of the minor sport groups by up to a maximum of 10 percent	28.5 hours
Total combined hours	95.25 hours

The total number of hours available in the scheduling options above is 95.25 hours and as such the 41 hours that will be required for minor sport use with a second rink under redevelopment can be accommodated through a combination of these various options.

These scheduling options were presented and discussed at a City wide Ice Allocation meeting on January 9, 2007. The minor sport groups do understand that if both rinks are under redevelopment during the same ice season in 2007-2008 that this is a more difficult and challenging situation. It was agreed that if all of the minor sport groups and staff continue to work together on these scheduling options that this situation could be managed for one ice season.

If it is determined that both rinks will be under redevelopment at the same time in 2007-2008, for any of the minor sport groups that may be required to purchase additional ice time outside of Vancouver in order to meet their basic ice entitlement, the Park Board will consider subsidizing the costs over and above the Park Board's fees for this one ice season only.

Impact to Dry Floor user groups:

Staff have met with Vancouver Killarney Minor Lacrosse who are the only Vancouver based minor sport group that will be directly impacted by the closure at Killarney rink during the 2007 Spring and Summer seasons. Most of these basic entitlement hours will be relocated to Riley Park and Trout Lake rinks for this year. Both Killarney and Trout Lake will not be available for dry floor use in the Spring and Summer of 2008. Staff will continue to work with user groups and the other rinks to accommodate as many user groups as possible during this time.

SUMMARY

Although it will be challenging to accommodate the basic ice entitlements with both the Killarney and Trout Lake rinks under redevelopment at the same time, the Park Board will be able to provide the basic core hours for the minor sport programs. The City wide Ice Allocation Committee and staff will continue to work together on the various

scheduling options to minimize the impact to the minor sport user groups and maximize the use of the ice in all facilities.

While challenging, it appears that with cooperation of all user groups, a two rink replacement scenario could be handled. Such a scenario would greatly reduce the Board's financial and schedule risks.

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