

Town of Markham /
Markham Public Library

INTEGRATED LEISURE MASTER PLAN

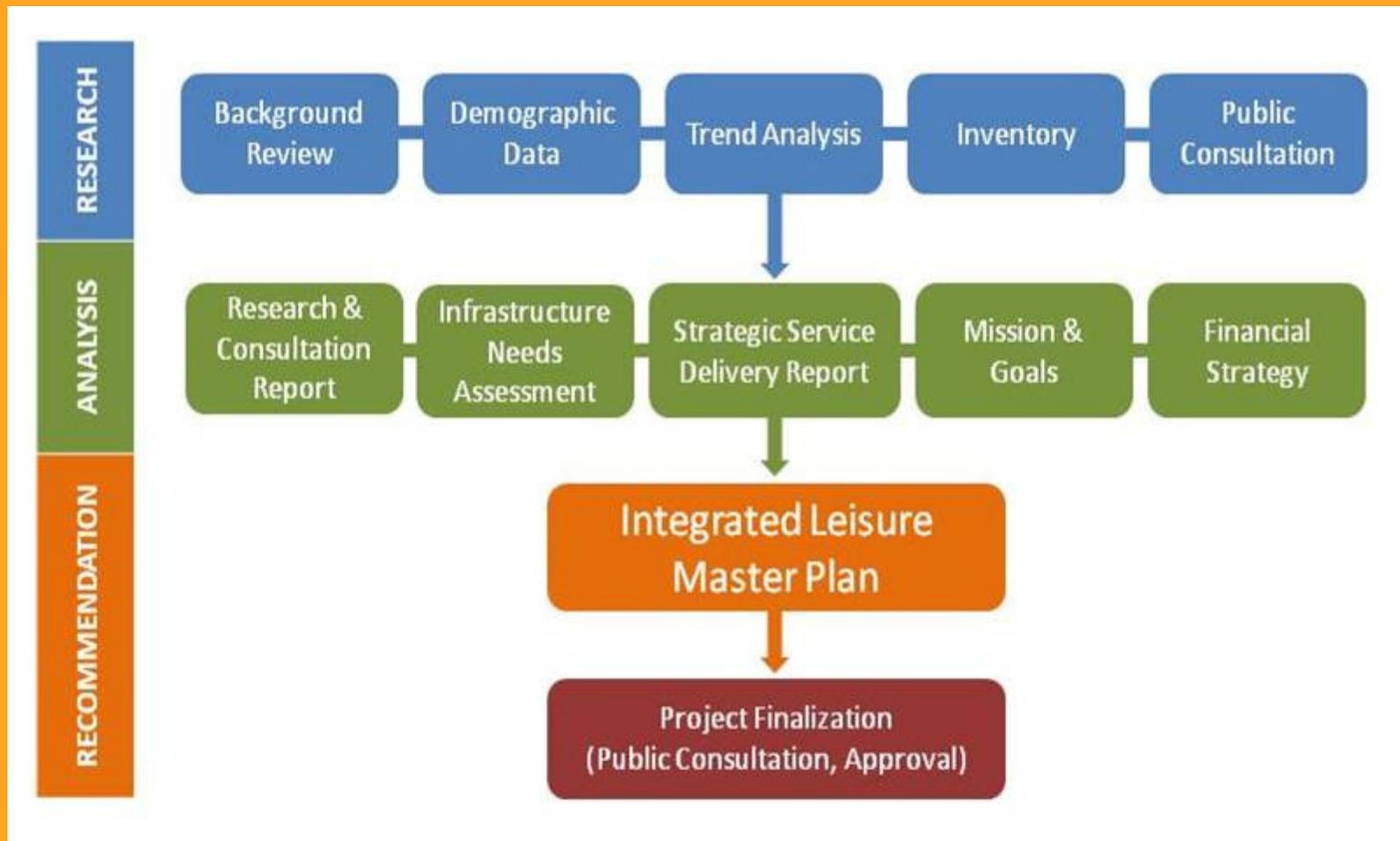
April 12, 2010
General Committee Presentation



ABOUT THE MASTER PLAN

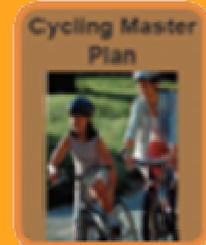
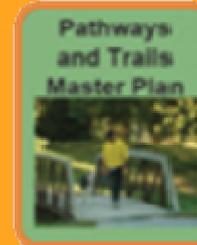
- Scope includes:
 - Parks, recreation, library, culture
 - Programs, services, facilities, parks and open space, policies
- 10-year strategy, with update recommended in 5 years
- Flexible ‘roadmap’, not step-by-step instructions
- Reflective of basic community needs (not wants), public input, trends, demographics, and Town-wide initiatives and strategies
- Mission Statement and Goals were developed to focus recommendations
- Each of the 204 recommendations have been reviewed with Council
- The financial strategy provides options for implementation that will be presented through the annual budget processes
- The Master Plan process has been:
 - comprehensive
 - integrated
 - community-focused & need-based
 - responsive
- It is a quality of life ‘maker’ for Markham

A COMPREHENSIVE PROCESS – extensive research & analysis



AN INTEGRATED PROCESS – a cross-commission partnership

- Cross-Commission project team
- Alignment with other municipal initiatives:
 - Building Markham's Future Together
 - Markham Public Library Strategic Plan
 - Community Sustainability Plan – Green Print (draft)
 - Development Charges Study
 - Official Plan
 - Growth Management Strategy
 - Markham 2020 - Economic Strategy
 - Pathways and Trails Master Plan
 - Cycling Master Plan
 - Rouge Park Implementation Task Force



A COMMUNITY-FOCUSED & NEED-BASED PROCESS - extensive public input

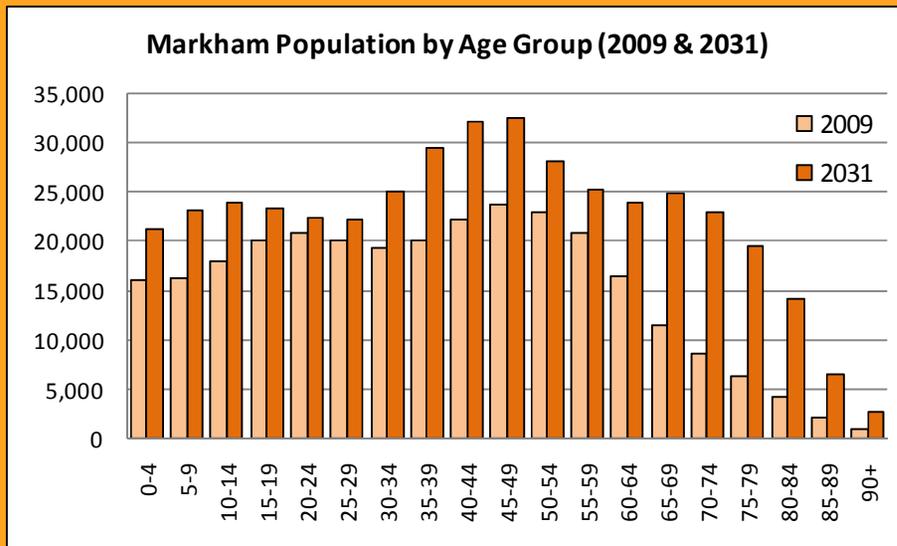


Most recently (March-April 2010):

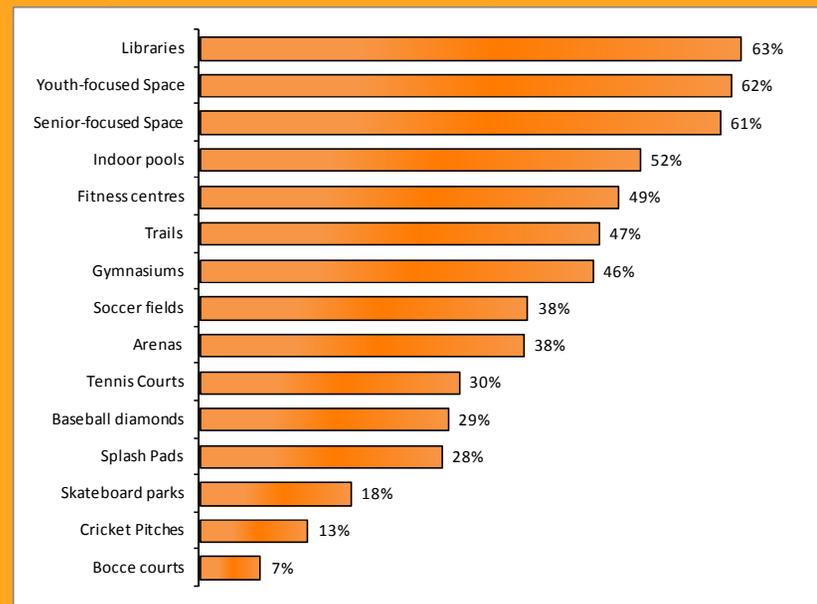
- Public Meeting (50-60 residents)
- Stakeholder Meetings (20+)
- Website & Online Questionnaire (80 responses)
- Display Boards, Handouts, Newspaper
- Council Education Workshops (3) & Staff Review

A RESPONSIVE PROCESS – identifying ‘true’ community needs

- Demographics and forecasts
- Trends and local participation rates
- Public input and priorities

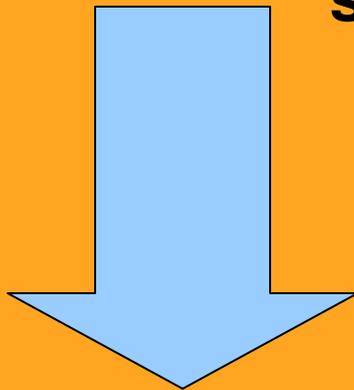


Facility Priorities – Household Survey



MISSION STATEMENT

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



Community Outcome =

Quality of Life

Diverse & talented residents

Life-long learning

Active living

Creative & knowledge-based economy

Future prosperity

GOALS



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 Markham'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 Markham's position as one of Canada's leading communities.

GOALS (continued)



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.

GOALS (continued)



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 Markham's departments and stakeholders.



Goal 9: Service Excellence and Leadership

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

GOALS (continued)

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.

Goal 9e: A Vision for Sport Development

- To support lifelong active involvement in sport and physical recreation through community initiatives that celebrate and enhance the development of Markham's athletes.

KEY THEMES OF THE INTEGRATED LEISURE MASTER PLAN

- Sustainable and active living (physical wellness)
- Lifelong learning and personal growth (mental wellness)
- Pursuing a place-based delivery system that encourages community engagement and partnerships to support neighbourhood-specific solutions
- Timely and appropriate investment in parks and infrastructure
- Preparing for and responding to changes in the population (aging, intensification, diversity, etc.)
- Supporting Arts, Culture and Heritage – implementation of a Cultural Plan
- Fair, equitable, and inclusive service delivery – access for all
- Quality service and continuous improvement

FINANCIAL IMPLICATIONS: Background

- Hemson Consulting worked with Finance Staff to complete the financial section of the report.
- Guides and informs Council and staff in decision making in regards to the options for funding leisure services.
- Long-range nature of review meant that assumptions made in the analysis are best estimates at the time it was completed.
- Funding for individual infrastructure projects will be brought forward to Council through the annual capital budget process supported by feasibility studies and detailed financial implementation strategies.

COMPARISON OF DEVELOPMENT CHARGE (DC) BACKGROUND STUDY TO INTEGRATED LEISURE MASTER PLAN

- DC Soft Services Study 2009-2018 adopted June, 2009
- ILMP incorporates 2010 revised York Region population targets which includes increased population targets.

Approved DC Study pop 2031: 360,000

Revised DC pop 2031: 423,500

ILMP pop 2031: 423,500

- ILMP recommends increased square footage

INDOOR RECREATION CAPITAL PROGRAM

	Background Study			Integrated Leisure Master Plan		
	Sq. Ft.	Const. / Open	Total Cost	Sq. Ft.	Const. / Open	Total Cost
East Markham CC	104,868	2010/2012	\$ 52,800,000	104,868	2010/2012	\$ 52,800,000
Provision for add'l indoor recreation space	132,500	2013/2015	\$ 53,000,000			
Milliken Mills CC Expansion				35,000	2012/2014	\$ 14,000,000
Pan Am Indoor Pool				40,000	2012/2014	\$ 16,000,000
Southeast Markham CC				55,000	2012/2014	\$ 22,000,000
Angus Glen CC Expansion				20,000	2014/2016	\$ 8,000,000
Victoria Square CC Expansion				10,000	2016/2018	\$ 4,000,000
	237,368		\$ 105,800,000	264,868		\$ 116,800,000
					\$11,000,000	

LIBRARY CAPITAL PROGRAM

	Background Study			Integrated Leisure Master Plan		
	Sq. Ft.	Const. / Open	Total Cost	Sq. Ft.	Const. / Open	Total Cost
East Markham	25,000	2010/2012	\$ 12,700,000	25,000	2010/2012	\$ 12,700,000
Milliken Mills Expansion	13,000	2011/2013	\$ 8,000,000	13,000	2012/2014	\$ 8,000,000
Southeast Markham				20,000	2012/2014	\$ 11,740,000
Markham Centre				20,000	2018/2020	\$ 11,740,000
	38,000		20,700,000	78,000		44,180,000
					\$23,480,000	

BASIS FOR ILMP FINANCIAL ANALYSIS

Costing: Project costs taken from 2009 Town-Wide Soft DC Study and 2010 budget.

Timing:

- Projects will go forward as defined in ILMP
- Facilities are being advanced prior to the full build-out, but will be funded from DC's collected from future growth by 2031

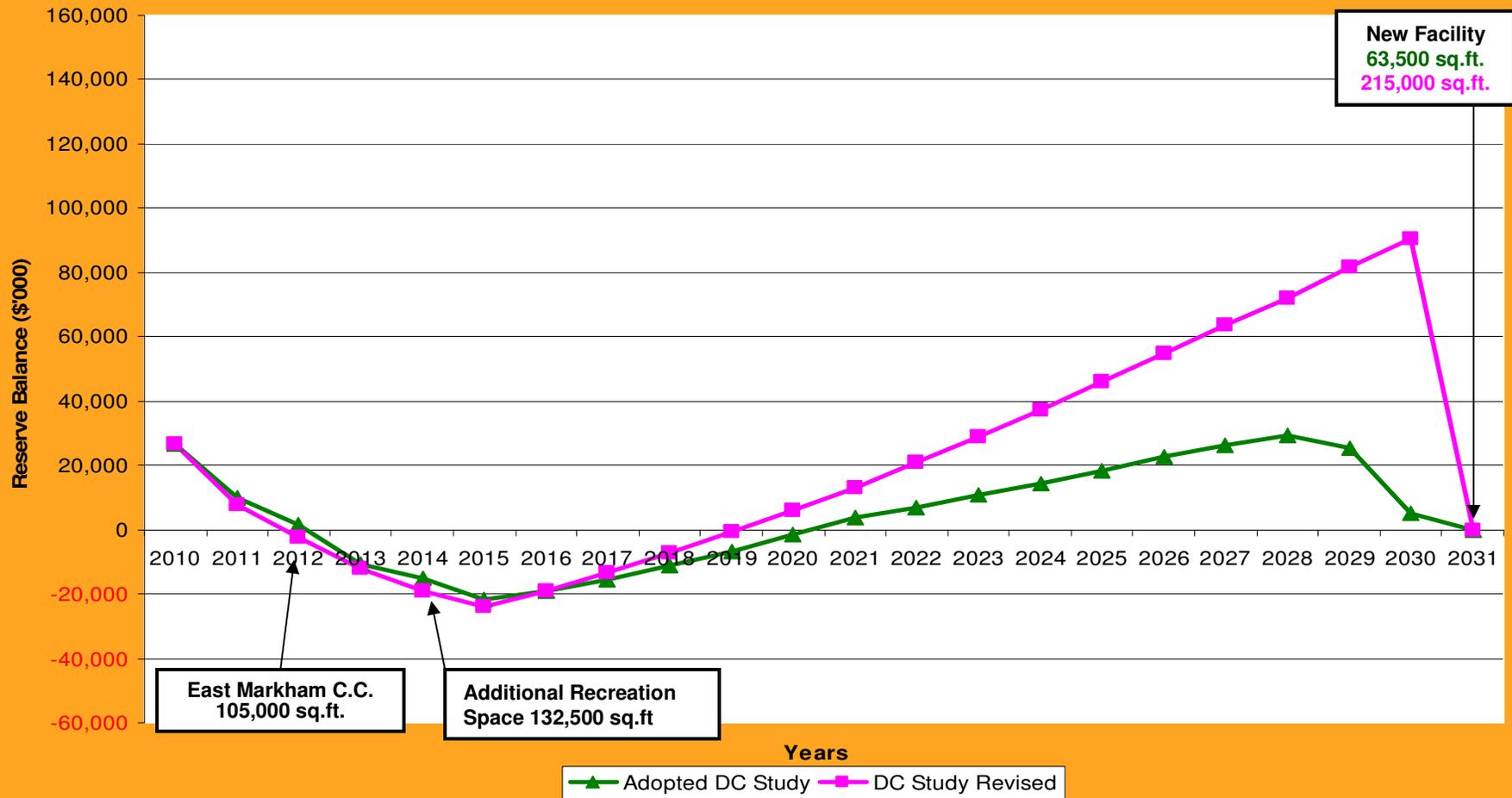
Growth Forecast: York Region Official Plan forecast

DC Reserve Analysis Graphically Shows:

- Timing & square footage of facilities
- Cash flows (i.e. when borrowing will be incurred)

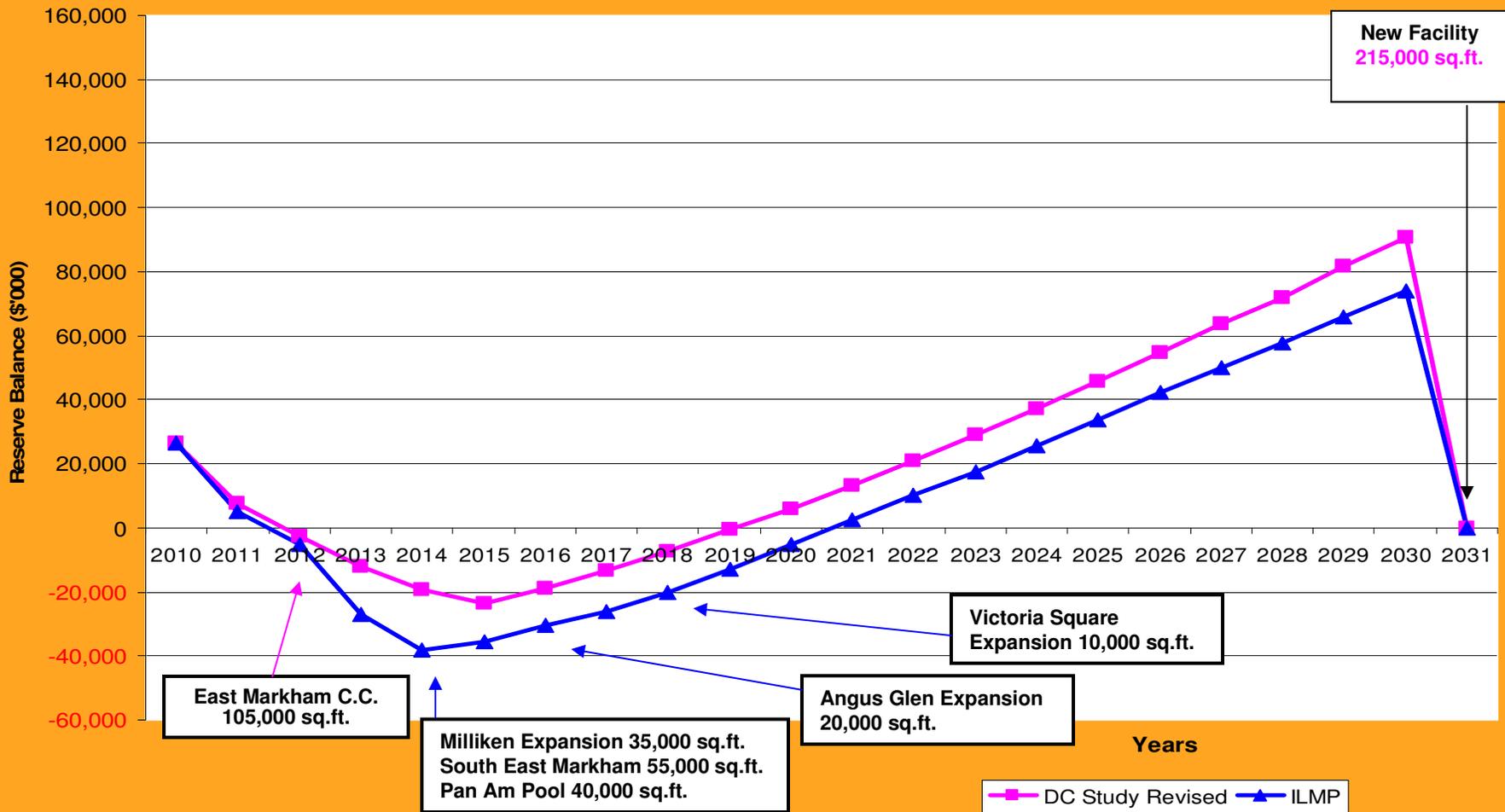
DC BACKGROUND STUDY – ADOPTED VS. REVISED

Indoor Recreation Capital Program



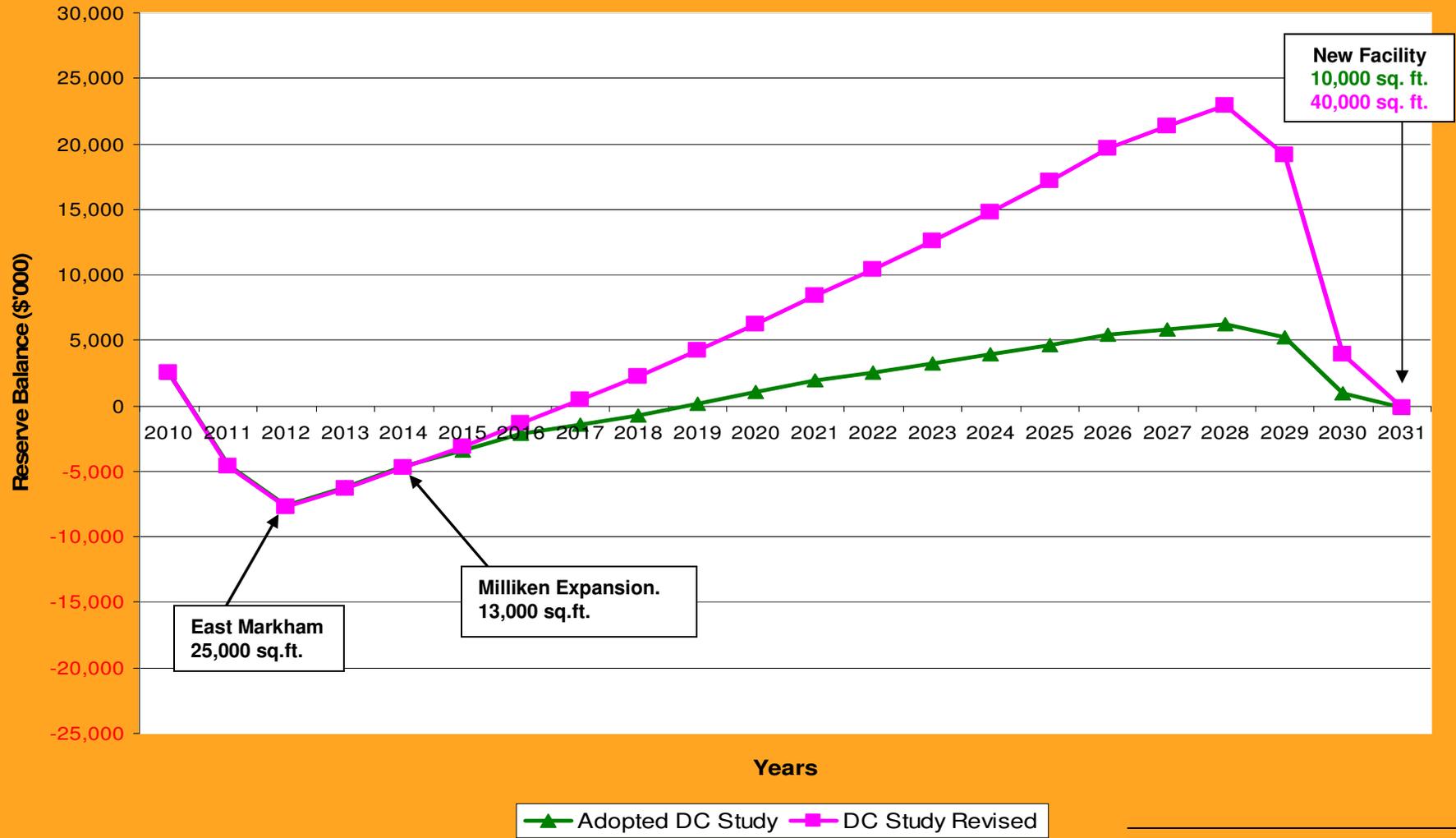
DC BACKGROUND STUDY VS. ILMP

Indoor Recreation Capital Program



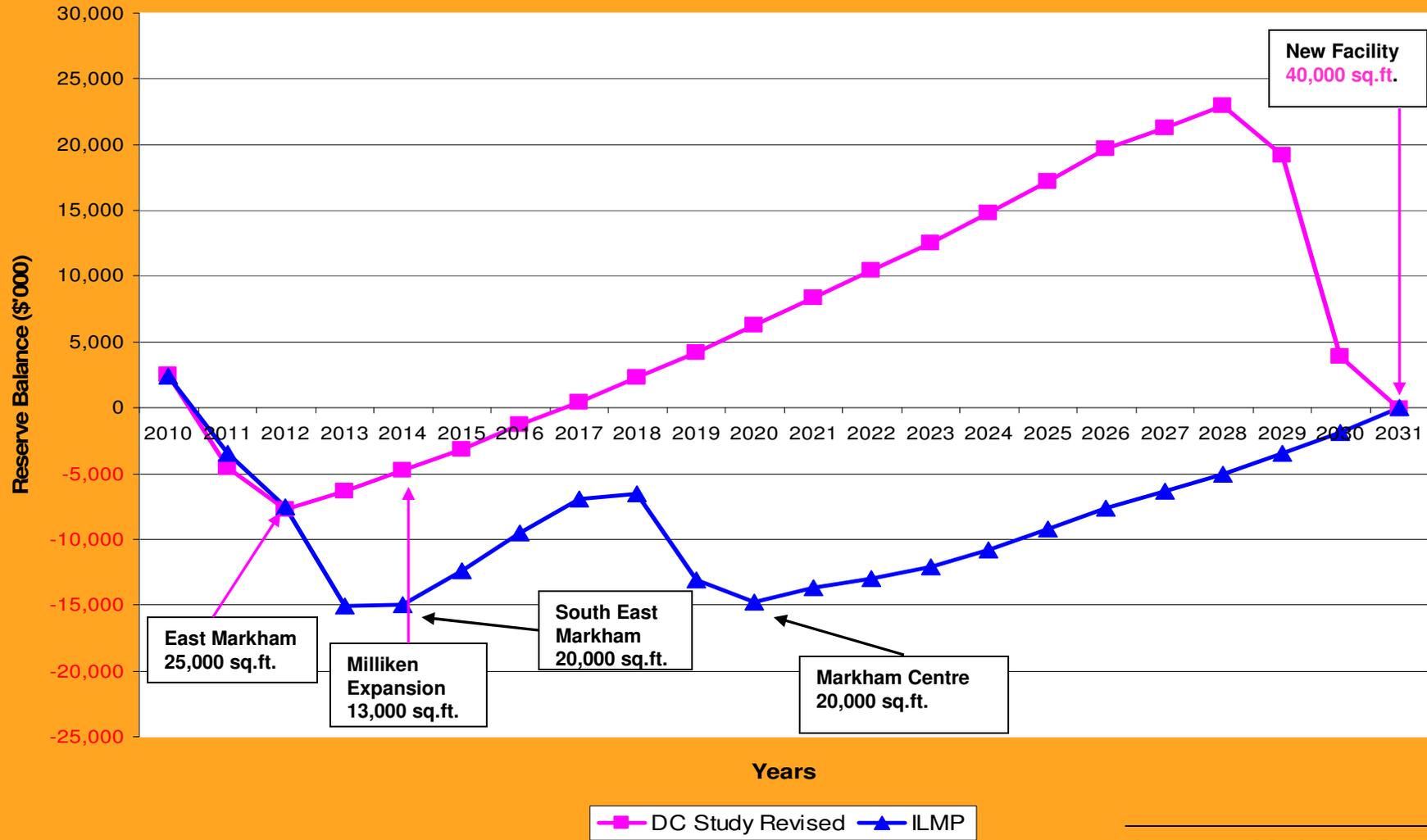
DC BACKGROUND STUDY – ADOPTED VS. REVISED

Library Capital Program



DC BACKGROUND STUDY VS. ILMP

Library Capital Program



PARKS CAPITAL PROGRAM

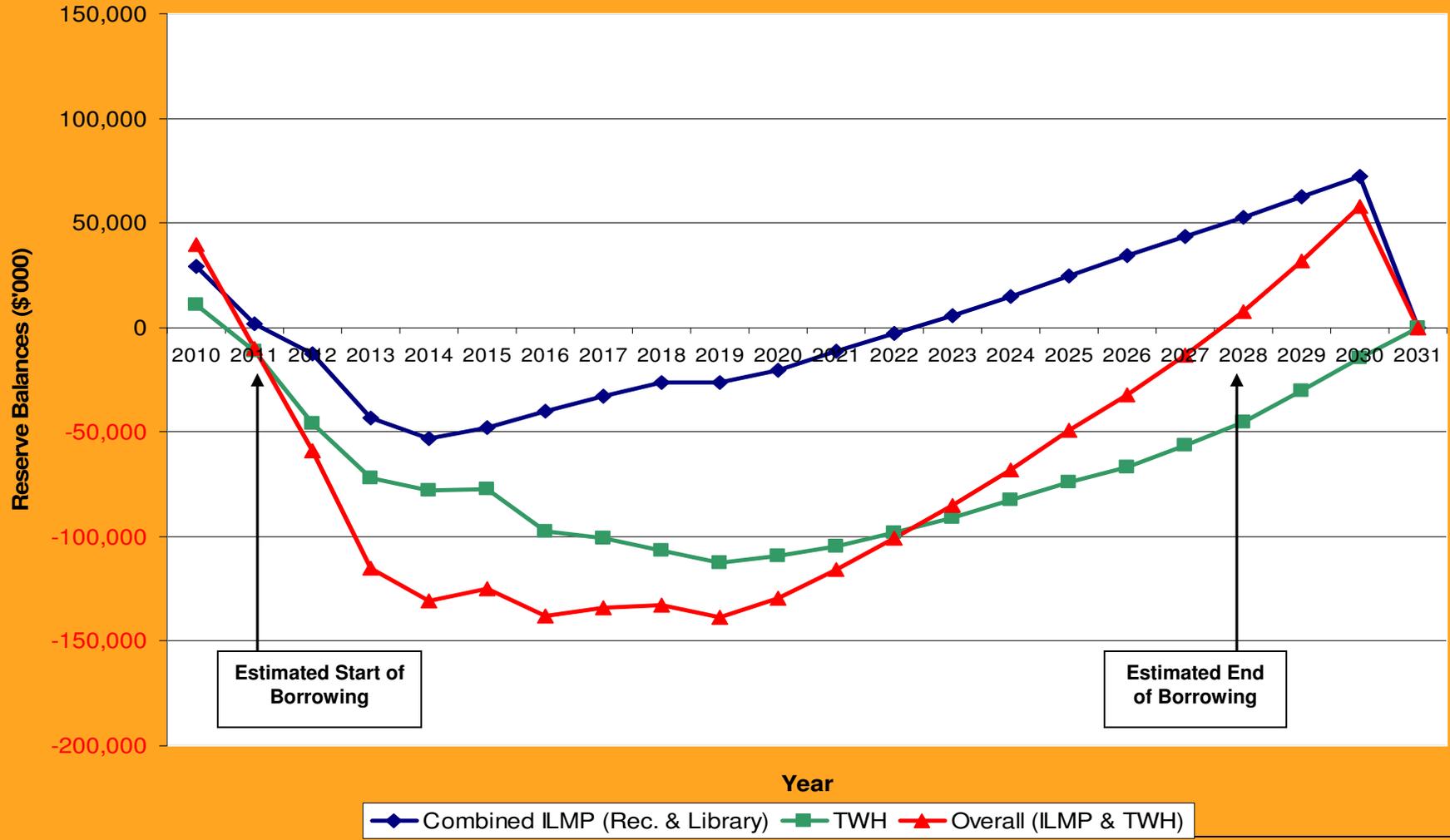
- The assumption is that Parks will be developed in tandem with associated population increases .
- The Town will monitor the reserve fund balance in an attempt to eliminate the reliance on debt financing for Parks Development.
- More Parkland can be developed due to the revised population
 - Population target: 360,000 – 126 ha of parks
 - Population target: 423,500 – 205 ha of parks

ADDITIONAL FINANCIAL CONSIDERATIONS TOWN WIDE HARD DC STUDY

- The Town Wide Hard (TWH) development charge reserves are also anticipated to go into a deficit.
- Based on the timing of capital projects in the 2008 TWH Background Study 65% of the capital program will be completed by 2014
 - Study covered the period 2008-2031
 - Main capital costs will be driven by structures and road construction
- Variations in the timing of population growth and capital project completion will impact the TWH reserve balances.

INTEGRATED LEISURE MASTER PLAN

Projected DC Reserve Balances



FUTURE CONSIDERATIONS

- **DC Revenues** - DC rates will increase partly due to interest recovery from debt financing
- **Housing Forecast** - Not achieving the population forecast will limit the Town's ability to fund the ILMP through DC's
- **DC Methodology** - Soft service rates are based on gross population methodology which is under appeal
- **Town's Share of ILMP** - 10% from non-Dc sources or roughly \$31 million
- **Funding of Other Municipal Services** - TWH and non-growth funded capital works
- **Operating Costs** - May incur operating costs in advance of assessment growth

FINANCIAL IMPLEMENTATION STRATEGIES

Grants: Continue to seek grants from upper-tier governments

Partnerships: Private/non-profit organizations

Municipal Reserves: Monies set aside from operating accounts

Phasing: Capital projects will be brought forward through Business Planning/Capital/Operating Budget processes

FRANK SCARPITTI, MAYOR OF MARKHAM, 2009

Markham's youth are vital to the future of our community – they are the leaders of tomorrow.

If we wait five years to build facilities for them, children become teens and teens become young adults and we lose the opportunity to serve an entire generation of youth.

What have they missed and what will be the consequences of this delay?

We cannot wait any longer. The Integrated Leisure Master Plan will help the Town respond to the leisure needs of all residents in a timely and efficient manner.

RECOMMENDATIONS – Excerpted from the April 12 staff report

1. THAT the report entitled “Approval of Markham’s Integrated Leisure Master Plan” be received;
2. AND THAT Council approve the Integrated Leisure Master Plan (ILMP) as attached;
3. AND THAT Council direct the Commissioner of Community & Fire Services to develop implementation plans for the recommendations and report progress annually to Council while also incorporating the ILMP into annual business planning and capital and operating budget processes;
4. AND THAT staff be authorized and directed to do all things necessary to give effect to this resolution.

THANK YOU!