



# CORPORATION OF THE TOWNSHIP OF ESQUIMALT

Municipal Hall  
1229 Esquimalt Road  
Esquimalt, B.C. V9A 3P1

## Legislation Text

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### REQUEST FOR DIRECTION

**DATE:** March 20, 2019

Report No. P&R-19-005

**TO:** Laurie Hurst, Chief Administrative Officer

**FROM:** Scott Hartman, Director of Parks and Recreation Services

**SUBJECT:**

McLoughlin Amenity Funds - application of selection criteria and initial evaluation of identified projects

**ESSENTIAL QUESTION:**

- 1- Is Council comfortable with the application of the selection criteria to the identified projects?
- 2- Does Council wish to add, remove or elevate any potential projects?
- 3- Is Council comfortable with proceeding with next steps as outlined: concept design plan; preliminary budgets; operational business cases; and, cost-benefit analysis?

**RECOMMENDATION:**

That the Committee of the Whole:

- (1) Receive Staff Report No. P&R-19-005 for information, provide any additional direction to staff as the COTW considers advisable, and direct staff to prepare a report for Council's consideration, and;
- (2) Direct staff to begin initial concept design plans, develop preliminary budgets, operational business cases and cost-benefit analysis for the top scoring projects.

**BACKGROUND:**

In January 2017, the CRD and the Township agreed on an amenity funding package associated with locating the wastewater treatment plant at McLoughlin Point. A one-time CRD contribution of \$17 million - the McLoughlin Point Amenity Reserve Funds - will be used for capital projects in: (1) Waterfront parks \$7 million; (2) Downtown recreation facilities \$5 million; and, (3) Downtown emergency services and public safety facilities \$5 million.

Two rounds of public engagement were undertaken by the Township to inform the use of the funds. On January 23, 2019 Council approved selection criteria for the evaluation and scoring of the multiple projects identified during the two rounds of public engagement for the McLoughlin Amenity Funds (the approved selection criteria is attached). A staff working committee has applied Council's selection criteria to the projects (the results of the project scoring is attached) and has identified the top projects that will require more detailed work and analysis before projects can be approved.

**ISSUES:**

The McLoughlin Amenity Fund engagement project has been underway since January 2018. To ensure that the Township meets the established funding deadlines, formal project scope needs to be identified, project budgets established and construction contracts implemented. The funding requirements for both Waterfront Park projects and Public Safety projects involve construction commitments being underway by December 2020. The Downtown Recreation Facilities projects need to be committed and underway by September 2023.

Council's approved selection criteria (excluding the cost-benefit analysis score) have been applied to the results of the public engagement process. The cost-benefit calculation cannot properly be assessed until further design details and project scope have been confirmed. The top scoring projects (without the cost-benefit calculation) in each of the three categories are as follows:

Waterfront Parks:

- 1) Multi-purpose Venue at Saxe Point Park
- 2) Multi-purpose Venue at Esquimalt Gorge Park
- 3) Third ranked projects (tied)
  - Japanese Teahouse at Esquimalt Gorge Park
  - Performance Stage at Saxe Point Park
- 4) Fourth ranked projects (tied)
  - Child/Youth Play Area at Saxe Point Park
  - Washrooms at Saxe Point Park
- 5) Fifth ranked projects (tied)
  - Boardwalks at Saxe Point Park
  - Enhanced Lookout Areas at Macaulay Point Park
  - Child/Youth Play Area at Macaulay Point Park
  - Performance Stage at Esquimalt Gorge Park
  - Boardwalks at Macaulay Point Park
- 6) Sixth ranked projects (tied)
  - Child/Youth Play Areas at Esquimalt Gorge Park
  - Picnic Facilities at Saxe Point Park
  - Enhanced Lookout Areas at Saxe Point Park
  - Picnic Facilities at Esquimalt Gorge Park

Downtown Recreational Facilities:

- 1) Existing Field Upgrades - lighting etc.
- 2) Second ranked projects (tied)
  - Indoor Courts at the Sports Centre
  - Washrooms at Bullen Park
- 3) Third ranked projects (tied)
  - Outdoor Track
  - Artificial Turf Field
  - Additional Multi-purpose Spaces at the Recreation Centre
- 4) Arts/Culture Studio/Gallery
- 5) Fifth ranked projects (tied)
  - Aquatic Centre Enhancements
  - Fieldhouse/Changerooms at Bullen Park

- Picnic Facilities
- 6) Sixth ranked projects (tied)
  - Climbing Wall at the Sports Centre
  - Climbing Wall at the Recreation Centre
  - Youth Centre Enhancements
  - Sport Courts at Bullen Park
  - Changeroom enhancements at the Recreation Centre
  - Community Garden at Bullen Park
  - Running Track at the Recreation Centre

Downtown Emergency Services and Public Safety Facilities:

- 1) Emergency Community Coordination Centre
- 2) Arts & Culture Space
- 3) Community Garden
- 4) Fourth ranked projects (tied)
  - Childcare Space
  - Public Meeting Rooms
- 5) Housing

In order to further develop those identified projects, initial concept design plans, preliminary budgets, operational business plans and cost-benefit analysis need to be completed.

Staff propose that the next step include the procurement of services for the development of initial concept designs in each of the park areas (Saxe, Gorge and Macaulay), the Public Safety Building and the Recreation Facilities. By focusing on individual areas versus individual projects, possible project connections can be further identified. This could result in further opportunities to link individual projects and could result in increased efficiencies, operational advantages and improved cost-benefit analysis.

This concept design work will facilitate further analysis and allow for the development of preliminary budget estimates, more accurate cost-benefit analysis and operational business cases for each of the top scored projects.

It is estimated that this work can be undertaken this Spring and findings reported to Council in early Fall.

## **ALTERNATIVES:**

1. That the Committee of the Whole:
  - (1) Receive Staff Report No. P&R-19-005 for information, provide any additional direction to staff as the COTW considers advisable, and direct staff to prepare a report for Council's consideration, and;
  - (2) Direct staff to begin initial concept design plans, develop preliminary budgets, operational

business cases and cost-benefit analysis for the top scoring projects.

2. That the COTW provide alternative direction to staff.
3. That the COTW request further information from staff.