



City of Richmond

Report to Committee

To: General Purpose Committee **Date:** November 5, 2009
From: Cathryn Volkering Carlile **File:**
General Manager - Community Services
Re: **Richmond Olympic Oval Conversion to Community Legacy Mode Priorities**

Staff Recommendation

That the report, "Richmond Olympic Oval Conversion to Community Legacy Mode Priorities" dated November 5, 2009, be received for information.

Cathryn Volkering Carlile
General Manager - Community Services
(604-276-4068)

Att.

FOR ORIGINATING DEPARTMENT USE ONLY		
CONCURRENCE OF GENERAL MANAGER 		
REVIEWED BY TAG	YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
REVIEWED BY CAO	YES 	NO <input type="checkbox"/>

Staff Report

Origin

At the General Purpose Committee meeting on Monday Nov 2, 2009, during discussion on the agenda item "Richmond Olympic Oval Conversion Project to Create the Community Legacy Model Oval", staff were directed to provide Richmond City Council with further information by the next Council meeting. Council requested comment and analysis on the various items listed on Attachment 6 of the staff report entitled "Richmond Olympic Oval Conversion Project to Create the Community Legacy Model Oval, dated Oct 23, 2009".

This report will address this direction.

Background

The Richmond Olympic Oval ("the Oval") is the Long Track Speed Skating Venue for the 2010 Olympic and Paralympic Winter Games ("the Games"). The facility opened on time and within budget in Fall 2008, and is operational until VANOC takes responsibility for the venue as per the Venue Agreement effective December 1, 2009 until March 31, 2010.

Following use of the Oval by VANOC, the facility will be converted to a comprehensive community sport, wellness and event centre for use primarily by the local community, although it will also serve regionally, provincially, nationally and internationally.

The following Council Term goal provides direction for the Oval's conversion:

Advance the City's destination status and ensure our continued development as a vibrant cultural city with well established festivals and the arts through the successful conversion of the Richmond Olympic Oval to post-Games use and maximize the use of the Oval with sport and special event programs.

In July 2004, Richmond City Council endorsed the Vision and Mission for the Richmond Olympic Oval project:

Vision *"A unique destination that serves as a dynamic international gathering place and an outstanding centre of excellence for sport and wellness at the heart of an exciting urban waterfront."*

Mission *"To use the Olympic opportunity as a catalyst to transform our city to International stature, and create new social and economic capital that significantly enriches Richmond's quality of life. We will do this by blending the spirit of Olympism with inspired leadership, and seamlessly combining a work class site, a sport and wellness agenda and innovative community programming to create the premier legacy of the 2010 Olympic and Paralympic Games."*

Within the above Mission, seven components were identified including:

Mission Components	Status
1. Delivery of a world-class speed skating facility for the 2010 Olympic Winter Games.	Delivered
2. Development of a significant high performance sport legacy.	Delivered
3. Transforming our city centre into a dynamic urban core that embraces its waterfront connection.	Delivered
4. Creating broad shared support and commitment for the City's vision through the entire community, including staff, volunteers, community members and other stakeholders.	In progress, dependant on Post Games Community Legacy Model Conversion
5. Defining Richmond as an international city in the eyes of the world.	Delivered
6. Enhancing the quality of life for Richmond residents through sport and wellness.	In progress, dependant on Post Games Community Legacy Model Conversion
7. Enhancing the city's financial and economic positions through increased liveability, development, tourism and business retention.	In progress, dependant on Post Games Community Legacy Model Conversion.

From the beginning of the project, Richmond City Council committed to this unique community facility being created to develop a sport and wellness facility for community use, that could also accommodate the Olympic Games Long Track Speed Skating event for the duration of the 2010 Games.

Council should be aware that there has been several other British Columbia cities that have developed significant sport infrastructure recently and have taken risks to address emerging needs in creative ways. The new facilities in Kamloops (Tournament Capital Centre), Prince George (Charles Jago Northern Sports Centre), Abbotsford (Abbotsford Events Centre), Victoria (Pacific Institute for Sport Excellence) and the upgraded facilities in City of Vancouver are all premier facilities that have stretched their City Councils and have resulted in positively impacting their communities. The City of Richmond with the Oval, has an opportunity to have the premier sport and wellness facility in the Province with a greater ability to meet needs beyond the Legacy Vision Council set in 2004.

Analysis

In the 2004 bid process for the Oval, the City identified the post Games legacy program to drive the design, and to focus on the following legacy elements:

- As a high performance centre for Richmond's and the Province's athletes.
- As a community wellness centre that promotes active living in keeping with Richmond's and the Province's objectives of promoting physical activity and preventative health measures, and community wellness programming.
- As BC's leading Sport Field House, which not only provides training and competition opportunities, but also a wide variety of opportunities for community recreation for all ages and abilities.
- As an outstanding support for athletes of all abilities.
- As a unique gathering place for sport, culture, and the environment.

In 2004/5 the City initiated a significant best practises exercise. It engaged stakeholders, experts and interested citizens in a series of forums, group meetings and interviews, to identify and prioritize functions and activities that should be included in the Oval's design and program.

In defining the program for the Post-Games Oval, hundreds of community members, and dozens of stakeholders and organizations, provided feedback on the programs and services that should be provided in the Oval.

The Oval was subsequently designed with this legacy (Post-Games) program as the inspiration and priority for design.

The post Games legacy program for the Oval was adopted by Richmond City Council in 2008. At the General Purpose Committee meeting on November 2, 2009, staff brought forward a report entitled "Richmond Olympic Oval – Conversion Project to Create the Community Legacy Model", dated Oct 23, 2009. This report identified the scope of items included in that conversion.

The Oval Corporation Board and Oval staff reviewed the original Post-Games plan, and provided advice to the City on the conversion required to achieve it. With some minor modifications, the original plan is viewed as sound and delivers the initial vision. With this approved funding in place, the conversion will be completed and the Oval will be fully operational mid 2010.

Now, five years after the original Post-Games Legacy program was defined, and with a full year of community operation of Oval, new information on needs, trends, safety features and user preferences have been identified, which would enhance the original Post Games program.

In addition, since the City initiated the Oval project, Richmond City Council has passed may resolutions and plans. These have added strength and given further direction to the Post-Games Oval program, and how it can meet the ever-changing needs in the City of Richmond. Some of these include:

- Richmond to be the best place in North America to raise children and youth (March 2005)
- Asset-Based Approach for Youth (March 2005)
- Parks and Recreation Master Plan (June 2006)
- Middle Arm Open Space Concept Plan (Feb 2007)
- Catch the Excitement, City of Richmond Major Events Plan (April 2007)
- Where Youth Thrive – Youth Services Strategy (Sept 2008)
- Richmond – Community of Excellence for Sport and Wellness endorsing Canada's Long Term Athlete Development, Sport for Life Model (Nov 2008)
- Older Adults Service Plan – Active and Healthy Aging in Richmond (May 2008)
- City Centre Area Plan (June 2008)
- Sport Hosting Strategy (Jan 2009)
- PRCS Community Needs Assessment (June 2009)

The community itself has also changed. The City has grown and matured. The City of Richmond has become more diverse, significant infrastructure projects have been completed, population has increased, funding is tighter, national and international awareness.

Recognition of Richmond has increased, the number, scale and scope of special events has increased significantly, interest in sustainability and environmental stewardship has increased, use of recreation facilities remains high, as well as community social needs have become more evident. There are new and emerging markets and new products available, which were not anticipated in the initial Post-Games Legacy program

All of the above has led City staff to re-examine what additional features at the Oval will better serve new markets, meet emerging community needs and contribute to the financial sustainability of the Oval. A prioritized list (**Attachment 1**) of future Oval Legacy initiatives was presented to Richmond's General Purpose Committee on Nov 2, 2009.

During its first year, the Richmond Olympic Oval became the most open and publicly accessible Olympic venue prior to the Games in history, becoming an inspiration to over three hundred thousand visitors since opening. While each visitor had their own unique "wow" moment in seeing the building for the first time, their amazement in its community legacy was singular. Everyone has been impressed with the thought for post Games use and how the City has strived to meet future recreation, wellness and sport needs.

The prioritized list addresses new and emerging needs in the City of Richmond, and supplements and complements the City's current service delivery and infrastructure for sport and wellness.

To ensure future sustained interest in the Oval, Council needs to be forward-thinking and anticipate which features will captivate and sustain interest by the community long into the future. These initiatives as outlined will contribute positively to the vision, ensure long term participation and interest, and ensure financial viability. Council has an opportunity to take this spectacular community legacy facility to a higher level.

At the November 2, 2009 General Purposes Committee, Council indicated that they needed more information on these prioritized initiatives. In response, staff have prepared business plans on each item to better describe what they are, the business case for the expenditure, along with the financial and community returns. Each item has been assessed on how each initiative:

- benefits community organizations, and individuals whose needs were not being met through the existing plan
- contributes positively to the Oval's revenue
- utilizes all spaces in the Oval
- advances the City's vision and goals for the Richmond Olympic Oval.

The business cases are detailed and attached in the accompanying binder (**Attachment 2**). Some of the advantages of installing these initiatives sooner than later are:

- The inclusion of the divider curtains is a program necessity and will allow the oval to be operated in a safe manner. The dividers will allow for simultaneous activities in all areas of the main floor.
- There is a strong business case for most of the items, with the exception of the daycare. The benefits for providing a daycare at the site is to address community need and would likely be a subsidized program. However, it will support fifty families and bring those families into the Oval on a daily basis.
- Similarly, the development of an Olympic display/exhibit addresses tourism and cultural interests, by both residents, tourists and Olympic fans. Other Olympic cities have valued displays and exhibits that incite community pride and accomplishments.
- The children's play area will increase physical literacy in young children and provide a fantastic indoor alternative for families during inclement weather. This also contributes to the Council endorsed Long Term Athlete Development , Sport for Life Model **(Attachment 3)**.
- Improvements in the Legacy Suite will support Council and the community's hospitality needs, and will enable hosts to entertain sponsors and funders in a private environment.
- The climbing wall will appeal to those interested in extreme sports, young people with a sense of adventure and those who prefer individual activities rather than team sports..
- Seating is important to almost all events, sports, and cultural events and concerts. The upgraded seats will appeal to everyone and can result in a higher ticket price for the activity. Additional seating is a basic necessity if the previously planned cultural programming of the Oval to be achieved.
- The display board "big screen" will attract sponsors and generate revenue for advertisers and sponsors, besides give immediate results during tournaments, show videos and provide valuable customer information.

It should be noted that some of the lower priority items have not been researched thoroughly and as they are lower priority and would require further research on the costs and the benefits.

All of these prioritized initiatives will add value and appeal, and therefore attract potential new revenues and new customers to the Oval. These contribute to the initial vision of creating a unique destination that services as a as a dynamic international gathering place and an outstanding centre of excellence for sport and wellness, at the heart of an exciting urban waterfront.

Funding Strategies

The report previously reviewed by Committee outlined potential funding strategies to fund these Community Legacy initiatives. The total cost of all future legacy projects is \$5.64M. As suggested in the previous report, there will be funds available within the Oval project budget.

Once the Oval capital project accounting is concluded, staff will direct the entire underutilized amount toward the priorities as outlined on the list. Staff are projecting between \$1 - \$3M will be available to fund some of the prioritized initiatives

In addition, there are currently funds available in the 2008 Operating Budget surplus (\$.5M) and 2008 Casino surplus (\$1.2M) that could also be used.

In the previous report, staff recommended on directing this surplus funding to offset other Oval Legacy priorities. This is subject to further discussion at the next Finance Committee meeting on Nov 16, 2009.

In addition, should the above not be adequate and funding still be required from the City beyond the present City commitment, then such additional requests will be subject to the City's annual capital budget process and will compete against all other City capital projects for available funding.

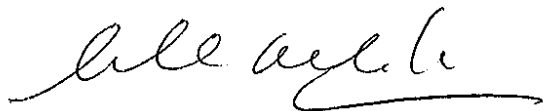
There is a strong case for investing a further \$5.640M, the annual revenue projected from these initiatives totals over \$651,800 per year. The paybacks on various initiatives ranges from 1 – 8 years which is a reasonable business standard. .

Financial Impact

There is no financial impact.

Conclusion

Council directed staff to provide further comment and analysis by the next Council meeting on the various items listed on Attachment 6 in the report "Richmond Olympic Oval – Conversion Project to Create the Community Legacy Model Oval". Staff have drafted business cases on all of the initiatives, to enable Council to better understand how these initiatives add value, dimension and appeal to new and emerging markets for years to come.



Cathryn Volkering Carlile
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CVC:cvc

Priority #	ITEM	COST	Comments	COMMUNITY BENEFIT	BUSINESS BENEFIT
COMMUNITY LEGACY MODEL OVAL CAPITAL ITEMS					
1	Partitions & Curtaining	\$1,100,000	Total budget \$1.2M	Safe separation between playing surfaces	Appropriate separation will produce revenues as anticipated in business planning
2	Specialized play space for children aimed at increasing physical activity	\$350,000	Physical activity alternative for youth who are not part of organized community activity; contributes to 'physical literacy' of those under 10	Extends the recreational opportunities to children under 10 who have not been served by current program. Aligned with LTAD Active Start	Enhanced revenue. Will appeal to families and will build interest in family membership
3	Climbing wall	\$250,000	Logical feature of high ceiling	Unique recreational alternative appealing to new market segment	Enhanced revenue. Will accelerate membership growth and eventual sustainability of the Oval
4	Licensed Daycare	\$250,000	Additions to meet provincial standards	Aligns with LTAD goals of an Active Start for children	Operate on a cost recovery basis
5	Batting cages for Softball, Baseball and Cricket	\$175,000	Efficient use of space... cages separate court and track	Benefits community groups that have not been served by current Oval program	Enhanced revenue. Will accelerate membership growth and eventual sustainability of the Oval
6	Display "The Richmond Olympic Story"	\$150,000	Interactive & static displays of the Oval's origin and its part in the Games	Generates community pride in Olympic story	Will stimulate more visits by those who wish to reconnect with the 2010 Olympic spirit.
7	Retractable 'bucket-style' seats for events (1000 x \$400 each)	\$400,000	Will meet seating standards that public expects	More attractive to ticket purchasers	Enhanced revenue. More attractive to event organizers; able to accommodate better/more events
8	Display board / big screen	\$300,000	Benefit could be extended to other community events avoiding need for rentals	Adds value to community and other events	Enhanced sponsors and advertising revenue; possible rental revenue
9	Protective covering for sport surfaces to enhance special events (30,000sqft x \$12/sqft)	\$360,000	Can be used on ice, courts and track	Greater versatility for community events; protects investment	Increases event versatility
10	Legacy Suite upgrades... new décor, wallcoverings	\$300,000	Sliding windows; furniture	More appealing as a meeting/event venue	Enhanced revenue. More rentals at higher rate
11	Tenting for the Plaza	\$50,000	Necessary to support plaza events	Increased flexibility of plaza use	Contribute to rental income
12	Golf driving nets and virtual golf	\$60,000	Efficient use of space	Recreational alternative appealing to new market segment	Will accelerate membership growth and eventual sustainability of the Oval
13	Portable squash courts	\$400,000	Only 4 squash courts in Richmond	Recreational alternative appealing to new market segment	Will accelerate membership growth and eventual sustainability of the Oval... could attract events
14	Chairs for theatre style configuration (300 x \$150)	\$45,000	For smaller events	Higher standard than current seating	Offset by rental to clients
15	Completing Executive Locker Rooms (\$350,000 - \$450,000)	\$450,000	Extends the breadth of Oval's appeal	Will attract community leaders	Will accelerate membership growth and eventual sustainability of the Oval
16	Sound Curtaining and blackout drapes to create a better environment for entertainments events	\$500,000	High standard of sound buffering	Music and entertainment events can be accommodated	Increases event versatility and potentially greater profit
17	Outdoor event amenities (PA, portable staging) to facilitate outdoor events	TBD			
18	Artificial turf to add more sport offerings	\$500,000	Would take full advantage of Oval size	Will satisfy the bad weather needs of many community groups	Wider variety of rentals and events
	TOTAL	\$5,640,000			

INTRODUCTION:

During its first year, the Richmond Olympic Oval became the most open and publically accessible Olympic venue prior to the Games in history, becoming an inspiration to over three hundred thousand visitors since opening.

And while each visitor had their own unique “wow” moment in seeing the building for the first time, their amazement in its community legacy was singular:

This place could be like no other...

- this unique place could be a true merger of integrated sport, fitness, health and wellness techniques in North America.
- It could be a place where acupuncturists, dietary consultants, fitness and sport specialists, medical doctors, rehab therapists, natural healers, massage therapists and chiropractors all work together to define a person’s optimal health.
- It could be a base camp of healing and activity, offering dance cardio in the spacious classrooms inside, while it organizes pilates, yoga, fitness boot camps and competitive bocce games along the river.
- It could sponsor joint East-West medical theory with guest researchers from the UCLA Centre for East-West Medicine and offer lunches where local Asian and First Nations healers emphasize the importance of qi – vital spiritual energy.
- Here, people could rub shoulders with high performance athletes from all over Canada and the world as they hone their skills in basketball, indoor soccer, paddling, skating and countless other pursuits.
- And, it could offer rehabilitation and technique training for everyone, from elite athletes to the occasional weekend warrior, and the youngest OVAL kid.

The conversion to the Community Legacy, following the Exclusive Use Period and the construction phase, provides a second opportunity to inspire the community and realize the full potential of the Community Legacy Oval, which we’ve only just begun. The following is a collection of comments from members, program participants, high performance athletes, and visitors who have experienced the Oval’s pre-Olympic phase:

“Our family signed up at the Oval for the 3 month promotion. We are really enjoying ourselves and it gets us out of the house after dinner. We love going with our 3 year old and have just registered him in skating lessons. We are very impressed with the staff; they are so friendly and kind. It is a fantastic facility and we will be sad when it closes for the Olympics. Keep up the great work.”

“I like to thank your staff members for recommending my handicapped sister for a membership card. My sister has been a handicapped person all her life, and she has lots of restriction to exercise, a little Table Tennis (Ping Pong) is the only sport she can play. Thank you for giving her this opportunity. I have been a member since the opening; I am there all the time with my friends. We enjoy all your Fitness classes, the facilities and environment”

"All too often camps and facilities focus on activities of physical strength, which not all kids excel in. However, the Oval's variety of activities was key to my daughter's enjoyment of the camps. There was something to engage every kid in getting active and having fun. Great job, my daughter enjoyed her time very much."

"It actually exceeded my expectation. My son has always been reluctant to participate in team sports but whatever or however the leaders did motivate and encourage him. He was anxious to attend every afternoon. I didn't have to deal with any tears like at other camps."

I'd like to thank you for making my son's birthday party a HIT!! The two hosts were great and they had the kids 'huffing and puffing!' I'd like to also thank you for the guided tour of the venue for the adults, that was a pleasant surprise and the adults were ecstatic to have a tour of the Oval."

"I was and still am thoroughly blown away by my personal trainer's passion, determination and patience in helping me develop good work out habits. He really explained the whole methodology behind working out and helped me become a person who wants to work out not someone who goes to the gym because it is good for me. I have been at the Oval 3 times a week since I joined and have lost over 8 pounds in six weeks!!"

"This past week saw my parents fly in from Ottawa to watch me compete. They made their first visit to the Oval here in Richmond, which for anyone is an awesome experience, as it's the best skating Oval in the world. The whole concept is ingenious. Just awesome."

"This weekend Richmond Soccer hosted the BC Futsal Provincial Championships at the Oval. The event was a great success. We welcomed 28 teams of boys and girls aged 13 to 15 years from as far away as Fort St. John and Kitimat. BC Soccer was enormously impressed with the facility, the event organization and the potential for future futsal events and programs. They left asking us to bid to host future events. The CSA futsal committee rep reckoned that after the 2010 conversion, this will likely be the largest futsal facility in the world."

"If Canada expects to be a player on the world athletics stage, to be in the excellence game, mediocrity in our facilities, equipment and accessibility cannot be accepted. From our [rowing] athletes and coaches, we applaud you for creating the facility you have, and helping us take a major corrective step. You are helping us turn the corner on our long-standing Canadian approach of focusing on overcoming inadequacies to focusing on the process of producing champions."

"I just wanted to thank you and your staff for providing such a well organized and great day of skating for my class. They were delighted with the leader, who was great with the kids, and the ice. Thank you again for such a great day and this once in a life time experience. My parents pass on their thanks as well."

To build on our success to date, the Richmond Olympic Oval Corporation (ROOC) undertook the following in its review of the CoR's conversion plan:

- Routinely engaged its members, visitors and users in formal and informal surveys in an attempt gain insight into their needs and wants;
- Reviewed the features and practices of other facilities;
- Consulted with leaders in sport, fitness, entertainment, and community facilities, and;
- Met with local community sport organizations to understand their programs and plans.

The Oval filtered the information gained from this work using these four criteria:

- benefit community organizations, and individuals whose needs were not being met through the existing plan
- contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

After this analysis, the Oval Corporation identified a number of projects which met one or more of the four criteria. Background information on each project is contained herein.

Early indications are that there is a market for specialized sport and recreation options as evidenced by the Oval's Paddling Tank generating over \$10,000 in its first four months. Greater revenues will follow once the conversion is complete. The addition of a climbing wall, batting cages, golf etc add very little to operating costs, fully utilize available space, and can contribute significant revenue, not to mention building the Oval's reputation as the world's unique multi-functional space.

By way of summary the Oval has prepared a list in priority order which fulfills our obligation to the citizens of Richmond and to council to look at what it would take to maximize the full potential of this asset. Some of these items require further analysis and will be brought forward after work is completed.

Priority #	ITEM	COST	Annual Net Revenue
2010 CAPITAL REQUESTS			
1	Partitions & Curtaining	\$1,100,000	N/A
2	Specialized play space for children aimed at increasing physical activity	\$350,000	\$127,400
3	Climbing wall	\$250,000	\$49,000
	Sub Total	\$1,700,000	\$176,400
FUTURE CAPITAL REQUESTS			
4	Licensed Daycare	\$250,000	NIL
5	Batting cages for Softball, Baseball and Cricket	\$175,000	\$135,440
6	Display "The Richmond Olympic Story"	\$150,000	\$50,000
7	Retractable 'bucket- style 'seats for events (1000 x \$400 each)	\$400,000	\$50,000-125,000

Priority #	ITEM	COST	Annual Net Revenue
8	Display board / big screen	\$300,000	\$150,000-300,000
9	Protective covering for sport surfaces to enhance special events (30,000sqft x \$12/sqft) (covering and 'bucket seats' contribute to annual event revenue of \$50 - 125,000)	\$360,000	N/A
10	Legacy Suite upgrades...new décor, wallcoverings	\$300,000	\$50,000
11	Tenting for the Plaza	\$50,000	\$20,000
12	Golf driving nets and virtual golf	\$60,000	\$20,000
13	Portable squash courts	\$400,000	TBD
14	Chairs for theatre style configuration (300 x \$150)	\$45,000	N/A
15	Completing Executive Locker Rooms (\$350,000 - \$450,000)	\$450,000	N/A
16	Sound Curtaining and blackout drapes to create a better environment for entertainments events	\$500,000	TBD
17	Outdoor event amenities (PA, portable staging) to facilitate outdoor events	TBD	TBD
18	Artificial turf to add more sport offerings	\$500,000	TBD
	Sub Total	\$3,940,000	\$475,440
	TOTAL	\$5,640,000	\$651,840

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Community Legacy Model Oval Capital Items

- Specialized Play space for children aimed at increasing physical activity 1
- Climbing Wall 2

Future Capital Requests

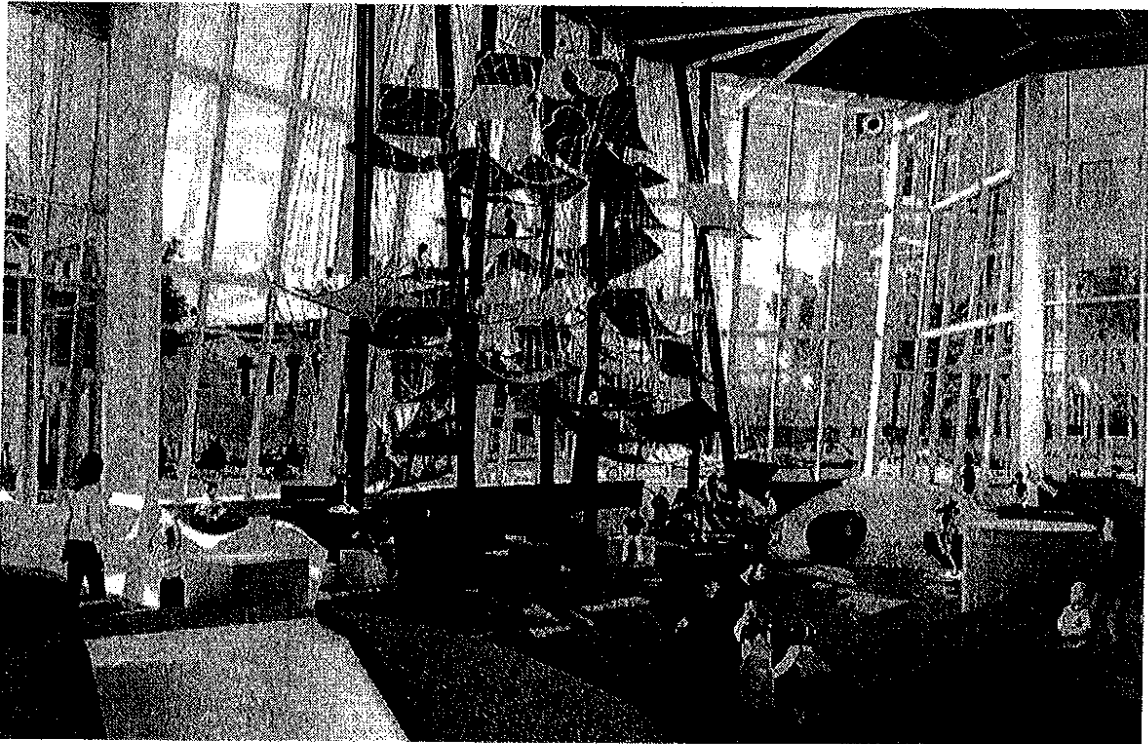
- Licensed Daycare 3
- Batting cages for Softball, Baseball and Cricket 4
- Display "The Richmond Olympic Story" 5
- Sport and Event Hosting Support 6
 - Retractable "bucket-style" seats for events
 - Display board / big screen
 - Protective covering for sport surfaces to enhance special events
- Legacy Suite upgrades ... new decor, wall coverings 7
- Tenting for the Plaza 8
- Golf driving nets and virtual golf 9
- Portable squash courts 10
- Chairs for theatre style configuration 11
- Completing Executive Locker Room 12
- Sound curtaining and blackout drapes to create a better entertainments events 13
- Outdoor event amenities (PA, portable staging) to facilitate outdoor events 14
- Artificial turf to add more sport offerings 15

COMMUNITY LEGACY MODEL OVAL CAPITAL ITEMS:

- Specialized play space for children aimed at increasing physical activity

Business Case

**Additional Scope of Oval Conversion Plan
Consideration of a Dedicated Children's Play Space**



CRITERIA

- A benefit to community organizations, and individuals whose needs were not being met through the existing plan
- Contributes positively to the Oval's revenue
- Strong utilization of the Oval's floor space
- Advances the City's Vision and Goals

THE OPPORTUNITY

The size and scope of the Oval make it an ideal venue for a Children's Play Space. The addition of this space will help children reach higher levels of physical activity by building upon their physical literacy. By teaching children fundamental movement and sports skills through play, they are not only more confident in movement settings as adults, but are much better prepared to transition into organized sports if they choose.

As the basis for physical literacy in children, children learn the fundamental movement and sports skills in various environments. A dedicated Children's Play Space can achieve many of these fundamentals by encouraging children to jump, run, skip, climb, throw, tumble, and glide in an interactive and physically active environment.

Canadian Sport for Life documents the long term athlete development model that is adopted by Sports Canada and the Canadian Sport System. Therefore, developing physical literacy in children is the responsibility of care givers, parents and guardians, recreational leaders and all those involved in the sport. Each group has an important role to play, and the Oval can be instrumental in supporting this mission.

BENEFITS OF THE ADDITIONAL SCOPE

The addition of a Children's Play Space can be a key driver for membership growth and retention at the Oval. By providing fun opportunities for children to be physical active starting at a young age, as well as providing a venue where families can come to exercise and play together, the Oval can create members for life.

Unlike other play areas where care givers most often sit and observe their children, the Oval provides opportunities for a parent to be exercising or participating in a sport while their own child or children are also being physically active in a dedicated and fun space. As an example, a parent on the mezzanine could be running on a treadmill while watching their child below play in a supervised activity area.

It is envisioned that a dedicated Children's Play Space could be programmed in a variety of ways. The space could be utilized through both open play times and registered programs. In addition, the space would, as with other areas in the Oval, be open to both members and non-Oval members. This would encourage non-Oval members to bring their families to the Oval for a variety of activities and may further entice them to become members. A dedicated Children's Play Area could also be incorporated into the curriculum of other program and services, namely:

- Oval Summer Sports Camps
- Oval Kids Birthday Parties
- Group Sport and Fitness Programs
- Family Interactive Activities
- School and Community Group Outings

The investment in a dedicated Children's Play Area would be a value-added component of the Oval's programming compliment. However, its value would be measured beyond just increased revenues. It would set the Oval apart as a unique world-class sport and wellness facility and it would support an Oval model that encourages physical activity and sport for all ages.

FINANCIAL IMPACT

Revenue streams can be attributed to the value-added service to membership and existing programs. Registered programs will be a direct revenue source as will drop-in revenues. A dedicated Children's Play Space, located indoors, with a physical literacy focus would be one-of-a-kind in the lower mainland.

There are relatively low maintenance costs with operating a Children's Play Area. The main expenses would be staffing and these expenses would be determined based on programming type and supervised drop-in times.

Revenue Drivers:

Direct Contributor to Membership	
- 75 family memberships per/year	\$107,000
- 25 youth/child memberships per/year	\$ 6,000
 Registered Programs	
- Kids Activity Programs (8 wks) - \$175 ea. @ 15 kids	
- 5 sessions/year x 3 programs/session	\$39,375
- Less instructor costs	(\$3,000)
- Annual Revenue	\$36,375
 Direct Contributor to Summer Camp Revenues	\$6,840
- 24 Weekly Registrations	
 Birthday Parties	
- 5 Parties/Month (avg. cost \$240)	\$14,400
- Less staffing costs	(\$3,000)
- Annual Revenue	\$11,400
 Drop-In Revenues	
- 50 per month (avg. fee \$5)	\$3,000
 Gross Revenue Potential	\$176,615
Less Staff Supervision	(\$49,215)
Net Revenue	\$127,400

RECOMMENDATIONS AND CONCLUSIONS

The inclusion of a dedicated Children's Play Space will increase revenues, drive membership - specifically family memberships - and differentiate the Oval as a facility that doesn't cater to adults only, but programs for families and children. Through play and enhanced social interaction, children will achieve higher levels of physical literacy and transition more successfully to recreation and elite level sports. Net revenue projections

in an excess of \$125,000 per year will pay the for the capital costs within 2 years and 9 months. It is for these reasons that staff are recommending the inclusion of a dedicated Children's Play Space.

- Climbing wall

Business Case

Additional Scope of Oval Conversion Plan Consideration for a Climbing Wall



CRITERIA

- A benefit to community organizations, and individuals whose needs were not being met through the existing plan
- Contributes positively to the Oval's revenue stream
- Strong utilization of the Oval's space
- Advances the City's Vision and Goals

THE OPPORTUNITY

The Oval's expansive roof lines make it an ideal venue for a climbing wall, and can attract a demographic that may not have considered the Oval as a contributor to their recreational pursuits and overall well-being.

Climbing walls are generally enjoyed by all segments of the population. Providing services and encouraging young children and their families to participate at the Oval will be essential in developing a revenue model driven by membership sales and retention.

BENEFITS OF THE ADDITIONAL SCOPE

The addition of a climbing wall can be a key driver for membership growth at the Oval. The verticality of a climbing wall, while large in scale, takes up a relatively small foot print, and can be utilized in a safe and effective manner while other activities are taking place in the Oval. A climbing wall requires little maintenance after the initial capital investment is made.

Unlike a dedicated climbing centre, a climbing wall in the Oval would be more of an adjunct or complimentary activity/service that would be offered at the Oval. It is envisioned that the wall would be mainly utilized through registered climbing programs. The wall could also be incorporated into the curriculum of other programs and services, namely:

- Oval Summer Sports Camps
- Kids Birthday Parties
- Group Fitness Programs
- Sport Team Training
- School Groups Outings; Cub Scouts, Church Group events etc
- Team Building and Corporate Workshops

The investment of a climbing wall is a value-added component that would increase program revenues but would also drive membership sales and drop ins, giving the Oval yet another competitive advantage, and further establishing it as a unique, world-class sport and wellness facility.

A climbing wall can be used by people of ages and abilities. The climbing wall that is currently specified can articulate, where the angle of the pitches can be adjusted as desired by the users. For the younger population, a bouldering wall can be a key learning tool when providing exciting kids programs that develop physical literacy.

FINANCIAL IMPACT

Registered Programs will be the direct revenue generator and it will provide known net incomes. Other revenue streams can be attributed to the valued-added service to existing programs such as summer camps and group fitness classes. Furthermore, a climbing wall can drive drop-in and membership

revenue as it diversifies the Oval's complement of services. It can draw new customers to the Oval for events such as birthday parties and corporate events.

There are relatively low maintenance and staff costs associated with operating a climbing wall. The routes, ropes and safety equipment will need to be changed occasionally, but for the most part there is very little maintenance on day-to-day basis.

Research on the Metro Vancouver climbing walls reveals that the average daily drop-in rate ranges from \$14 to \$20 per day. Birthday party rentals start at about \$150 per hour, and registered programs range in price from \$50 to \$175.

Revenue Sources

Birthday Parties

Frequency	Fee	Revenue	Total
6 per month	\$240		\$17,280
Less Instructor Costs			(\$2,100)

Registered Programs

Kids Programs	8 wks – 5 x/yr	\$175	\$1,750	\$8,750
Less Instructor Costs				(\$1,650)

Adult Programs	4 wks – 10 x/yr	\$125	\$1,000	\$10,000
Less Instructor Costs				(\$2,150)

Direct Contributor to Membership

18 Adult Memberships		\$660		\$11,880
12 Youth Memberships		\$420		\$5,040
8 Family Memberships		\$1,500		\$12,000

Direct Contributor to Summer Camp Revenues

24 Weekly Registrations		\$285		\$6,840
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Drop-in Revenue

350/month	\$10	\$3,500	\$42,000
\$10 (avg admission)			\$113,790

Gross Revenue

Staff Costs, Admin, Maintenance				(\$64,800)
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Total Net Revenue				\$48,990
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RECOMMENDATIONS AND CONCLUSIONS

The inclusion of a climbing wall can enhance the experience of members and draw new customers to the Oval. Beyond the initial capital cost, operating and maintenance expenses are relatively low. Projected annual net revenues could cover the capital costs in five years and one month.

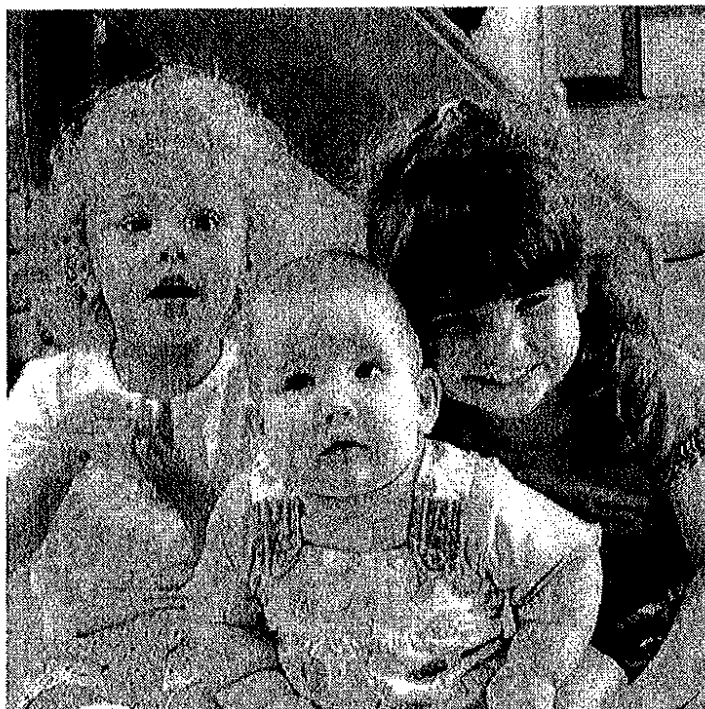
FUTURE CAPITAL REQUESTS

- Licensed Daycare

Business Case

Additional scope of Oval Conversion Plan

Consideration for a
Licensed Childcare Facility in the Richmond Olympic Oval



CRITERIA

- Benefits the community and individuals whose needs are not potentially being met through the current Legacy Conversion plan
- Contributes positively to the Oval's revenue
- Full utilization of spaces in the Oval
- Advances the City's vision and goals

THE OPPORTUNITY

By proposing a Licensed Daycare, the Oval has responded to the City's need for more childcare spaces. Such a project would not, in the short term, contribute to increased revenues for the Oval, however, it may pay future dividends as children and families develop a relationship in the Oval during their "daycare" years.

BENEFITS OF ADDITIONAL SCOPE

- An on-site Daycare facility would provide cross marketing opportunities to other programs for children (Sports Camps, Family programs and Family special events) being offered at the Oval.
- A licensed Daycare facility within the Oval advances the City's Childcare policy and provides additional childcare spaces in the City Centre area of Richmond.
- A licensed Daycare facility would connect a segment of the population to the Oval that may not otherwise participate in programs and services at the Oval. Children as young as age 3 would be able to begin their journey of physical literacy at the Oval through the childcare program while at the same time developing social assets important to healthy early childhood development. In essence, the Oval would become the Sport and fitness focal point for families throughout life.

LEGACY CONVERSION IMPLICATIONS:

1. Our current child minding space is less than 2,000 sq. feet. Therefore, to accommodate the minimum space required for a break-even daycare operation, we would need to find a new location for this function within the oval.
2. Space for a Daycare operation requires bathrooms for children that are either close by or within the allocated space. The licensing requirements state that the facility must have 1 toilet and washbasin for every 10 children or fewer. Thus meaning additional toilets and washbasins would be required.
3. The Outdoor play space requirement could be met by use of gym space at the discretion of the licensing officer.
4. By allocating 5,000 sq. feet to childcare purpose it would mean taking space from currently allocated lease space. While a daycare can pay rent, it's likely will not meet commercial rates.

FINANCIAL IMPACT (based on a 5,000 sq. foot space):

Capital investment:

- Bathrooms \$220,000

• Equipment costs (Toys, sleeping mats, etc)	<u>\$ 30,000</u>
Total:	\$250,000

Staffing Costs (based on 50 children):

6 Full time staff	\$220,000
Supplies	<u>\$ 10,000</u>
Total:	\$230,000

Revenue (based on 50 children):

50 children @ \$625.00 per month	\$375,000
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The surplus of \$145,000 would be applied to rent and operating costs. No return on capital or profit.

RECOMMENDATIONS & CONCLUSIONS

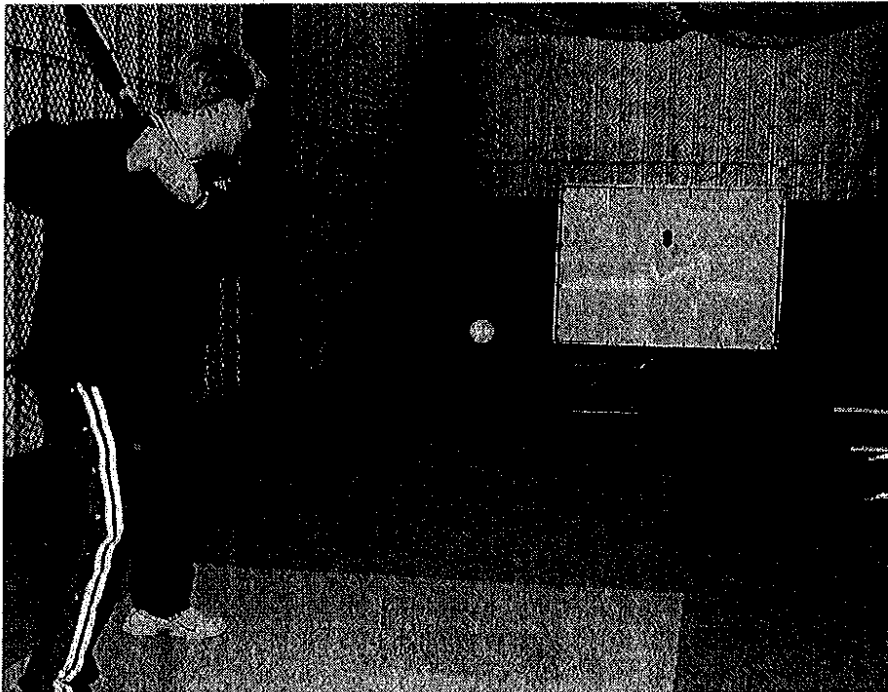
Dedication of 5000 square feet of space is required, while operating costs can be offset by fees it is unlikely the fees could support the full retail commercial rate that might otherwise be gained for the space. It is also unlikely that a licensed daycare would return on the capital cost of \$250,000.00.

- **Batting Cages for softball, Baseball and Cricket**

Business Case

Additional Scope of Oval Conversion Plan

**Consideration for Batting Cages
(Baseball/Softball Training Centre)**



CRITERIA

- A benefit to community organizations, and individuals whose needs were not being met through the existing plan
- Contributes positively to the Oval's revenue
- Strong utilization of the Oval's floor space
- Advances the City's Vision and Goals

THE OPPORTUNITY

The inclusion of batting cages to develop a training centre for Softball and Baseball in the Oval can attract a demographic that may not have considered the Oval as a contributor to their sport improvement and overall well-being.

BENEFITS OF THE ADDITIONAL SCOPE

Batting cages will be a key driver in the development of a Baseball and Softball Training Centre in the Oval. Baseball and Softball are sports with high participation in Richmond and in Metro Vancouver. Currently, there are approximately 700 registered baseball players and over 1,000 softball players in Richmond. In Metro Vancouver, the number is nearly 13,000 for baseball and nearly 7,000 for softball. Oval staff has conducted research on the viability of a baseball/softball training centre. A demand for skill development and sport-specific physical training exists for young players and teams looking to complement their games and on-field training.

There are private companies that operate batting cages and performance academy's but with limited success. Many of these private facilities are located in warehouses in industrial areas and are unable to offer the fitness and training component, or the facilities are outdoors with a limited season and fully weather contingent. Private facilities are seldom financially viable due to the seasonality of the baseball and softball season. But as a component element in a larger scope operation the cages can fill a market opportunity and serve to attract additional sport training. Since the cages are portable, they can easily be dismantled and put into storage, so the floor space can re-purposed. The cages could be also moved outdoors into the Oval Plaza as weather permits.

The cages occupy a small footprint. They are approximately 14 feet by 70 feet, which is about 1/6 the size of one basketball court. The batting machine being contemplated can throw baseballs and softballs. Speed, location, cadence and pitch variation can all be programmed and customized to meet the needs of each and any athlete. This model represents the new standard for high performance training for baseball and softball. There are less than six of these systems in Canada today. Athletes Nation in St. Albert AB is one of the facilities that own this technology, and they confirm very good use of the machine for a variety of age groups. The machine really does differentiate the facility and serves as a magnet due to its high-tech elements, and could position the Oval as a provider of leading edge training methodologies.

Another example is Duvernay Field House at Seaman Stadium in Okotoks AB. With six indoor cages, the facility is highly used for college players and attracts ball teams from as far away as Calgary -- about a 30 minute drive. This could translate well for the Oval as the market reach would extend well beyond Richmond.

FINANCIAL IMPACT

Team Training and Private Lessons (as part of a training centre) would be the main revenue stream. When combining the batting cages with the sprint lanes, weight rooms and the athletic conditioning element, the Oval can be set up as a key sport training venue. Private Rentals and Birthday Parties will also contribute the Oval's bottom line financial performance.

Revenue Sources

Batting Cage Rentals			
4 hrs/day (Mon-Thu)	\$120/hr	\$1,920	
5 hrs/day (Sat-Sun)	\$120/hr	\$1,200	
	Subtotal	\$3,120	
Total Revenue (based on 24 weeks)			\$74,800
High Performance Programs			
8 Weeks Program (2x/week)	\$245		
1 program x 26 participants			
Total Revenue (128 Participants)			\$31,360
Less Instructor Costs			(\$12,000)
Weekend High Performance Program			
4 x/ yr (64/session)	\$135		
Total Revenue			\$34,560
Less Instructor Costs			(\$9,680)
Direct Contributor to Membership			
20 Youth Memberships	\$420	\$8,400	
12 Adult Memberships	\$660	\$7,920	
Total Revenue			\$16,320
Gross Revenue			\$157,120
Less Costs			\$ 21,680
Total Net Revenue			\$135,440

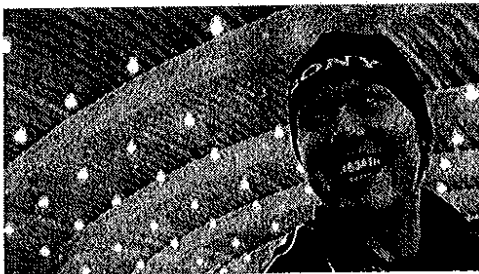
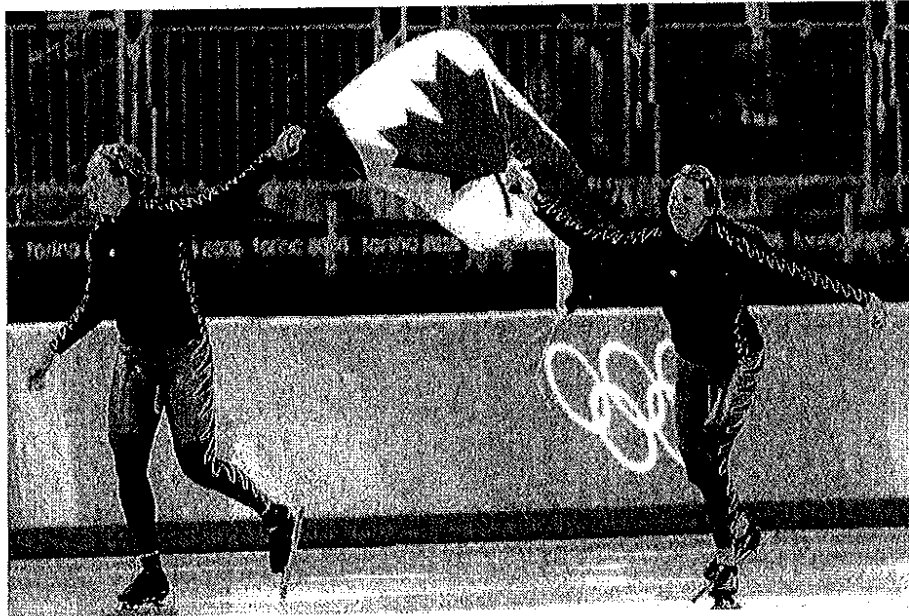
RECOMMENDATIONS AND CONCLUSIONS

The inclusion of batting cages and the subsequent implementation of a Training Centre will increase revenues, drive membership and further enhance the utilization of spaces at the Oval. Conservative net revenue projections could exceed \$130,000 per year, thus paying for the capital costs in 1 year 3 months. It is for these reasons why staff recommend the inclusion of the batting cages.

• Display "The Richmond Olympic Story"

Business Case

Additional scope of Oval Conversion Plan
Consideration for a Display "The Richmond Olympic Story"



CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

The Oval will be a central theme in Canada's success at the 2010 Games. The public will be looking for a place to reconnect with the emotions they felt during the 17 days. The Oval is the largest and most accessible facility constructed for the Games and the only one that will retain the rings and the word 'Olympic'.

The Oval, with the right materials and presentation, can fill that need by keeping the Olympic spirit alive.

BENEFITS OF ADDITIONAL SCOPE

Such displays will give the public an additional reason to visit the Oval. The pride of the City of Richmond and its community will be evident. The link between the City and the Olympic movement will be affirmed through the presence of artifacts and images that evoke Canadian and community pride. Tourists will take away memories and stories which will contribute to Richmond's growing worldwide reputation.

FINANCIAL IMPACT

The Ovals' current plan is to charge a nominal amount for tours. We are confident that there will be continued interest post-Games on the part of both locals and tourists to see the Oval which will be such a prominent feature of the Games. To the extent that displays in the Oval are compelling remembrances of the Games, the Oval will become a 'must see' for visitors.

Regardless of whether a charge is introduced for tours, it is expected that attractive displays will generate ancillary revenue through parking, retail and food and beverage.

The aggregate of tour fees and ancillary revenue while difficult to project is conservatively projected to be about \$50,000/year

RECOMMENDATIONS & CONCLUSIONS

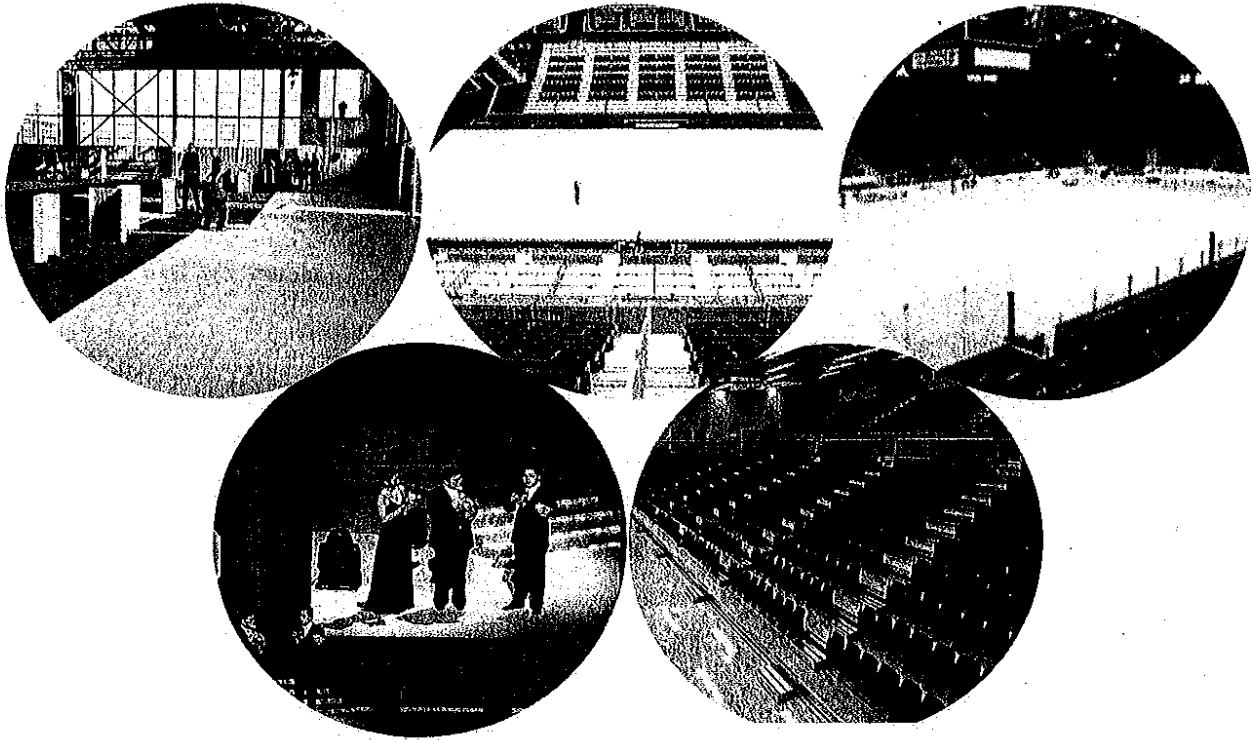
Currently there is no plan or budget for telling Richmond's Olympic Story. The Oval is a logical place to do so. An investment of \$150,000 is an important step in contributing to Richmond's reputation.

• Sport & Event Hosting Support

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Sport & Event Hosting Support
Retractable "Bucket" Seats
Video Display Board
Event Flooring



CRITERIA

- A benefit to community organizations, and individuals whose needs were not being met through the existing plan
- Contributes positively to the Oval's revenue stream
- Strong utilization of the Oval's space
- Advances the City's Vision and Goals

THE OPPORTUNITY

Since its opening the Oval has had over 600 bookings for room rentals, major sport events and special events. To date, these bookings have generated nearly \$300,000 in revenue. Some of these events include:

- Grand Opening Celebrations – 30,000 people
- Winterfest, 2009 – 40,000 people
- World Single Distances Speed Skating Championships – 17,000 people
- Racket Rally – 4,500 people
- BC Seniors Games – 5,000 people

A number of sport and cultural events have already been secured for 2010 and 2011. To further enhance the Oval as an event hosting venue, some key fixtures and amenities are still required. A bank of bucket-style seats would complement the Oval's current inventory of bench seating. Bucket seats come with chair backs and arms. The addition of premium seats could attract cultural celebrations and concerts that require this standard of seating.

Another recommendation would be for the inclusion of a video display board. A video board has a number of uses. Not only can it support events, but it can be used for timing, scoring, messaging, entertainment and selling advertising.

Consideration should also be given for a product that covers and protects sport surfaces during high-traffic special events. There could be as much as 50,000 square feet of wood flooring in the Oval, so it will be critical that steps be taken to protect the integrity and floor finish when hosting special events.

BENEFITS OF THE ADDITIONAL SCOPE

Retractable Bucket Seats (\$400,000)

The Oval currently has portable, retractable bench seating for nearly 2,000 people. While the bleacher seats are ideal for grassroots and small scale events, the addition of retractable bucket seats not only increases the Oval's event hosting capacity by 33%, but it could also attract events that require a higher standard of seating. While the Oval has hosted over 600 events and functions in the last year, it has also turned away a number of hosting opportunities that the Oval's current seating allotment could not support.

Video Display Board (\$300,000)

It is envisioned that a large video display board be placed on the northwest corner of the Oval activity level for the purposes of event enhancement, communication and advertising revenue. Today's video board is modular in nature, making it easy to set up in other areas in and away from the Oval.

The inclusion of a video board greatly improves the ability to communicate with members and visitors, providing stronger promotion of memberships, facility rentals, events and other services. It can also be easily programmed to be used as a scoreboard and timing system for the various sport activities that would take place on the field of play.

A video board can also contribute revenue to the Oval's bottom line. It is anticipated that advertising revenue could generate about \$15,000 per year. Additionally, the modular design will allow for the video board to be moved and utilized for civic events and also rented out for private functions. The City currently expends at minimum, \$25,000 per year on video board rentals for events such as Winterfest and other civic celebrations. The inclusion of a video board system would significantly reduce, if not eliminate the City's annual expenditure on video board rentals.

Protective Flooring for Events (\$360,000)

Event flooring is a valuable and essential asset for sport and event hosting venues. Not only do they protect existing specialized surfaces like wood floors, they can also be utilized to increase usable floor space. Event flooring can be placed over ice rinks, concrete wood and grass. It provides protection for specialized wood surfaces, but can also be laid over arena ice effectively and easily. The protecting flooring could also be used outside, over grass and other natural surfaces. The protective flooring is very easy to set up/take away, and requires little or no maintenance.

FINANCIAL IMPACT

Bucket-Style seating- \$400,000

annual revenue increase \$50,000 - \$125,000

- Registered Programs – NA
- Memberships – NA
- Events – will permit Oval to host 10-15 spectator events each year generating a net of between \$10-25,000 per event (including rental, food and beverage, and parking). In the first years, however, we are basing our estimates on 5 events per year generating between \$50,000 and \$125,000 at the outset.
- Sponsorships – capacity to host events will enable the Oval to increase its sponsorship revenue from current projections of \$700,000 per year. Based on expectations of five events in the first year it would not be prudent to project increased sponsor revenue until event program is established.

Display Board - \$300,000

annual revenue increase \$150,000 - \$300,000

- Registered Programs – NA
- Memberships – NA
- Events – will generate rental income of approximately \$15,000 per occasion either in the Oval or elsewhere. The CoR has rented similar boards on average twice a year. The Oval estimates that 10-15 spectator events each year would produce board rental income of between \$150,000 and \$225,000 per year; conservatively five rentals per year would produce \$75,000

- Sponsorships – the ability to profile sponsors on the display board will add approximately \$75,000 per year to sponsorship revenue.

Protective Covering for Sport Surfaces - \$360,000 annual revenue increase (see Bucket Seats)

- Registered Programs – NA
- Memberships – NA
- Events – will permit Oval to host 10-15 spectator events each year generating a net of between \$10-25,000 per event. In the first years, however, we are basing our estimates on 5 events per year generating between \$50,000 and \$125,000 at the outset.
- Sponsorships – NA

RECOMMENDATIONS AND CONCLUSIONS

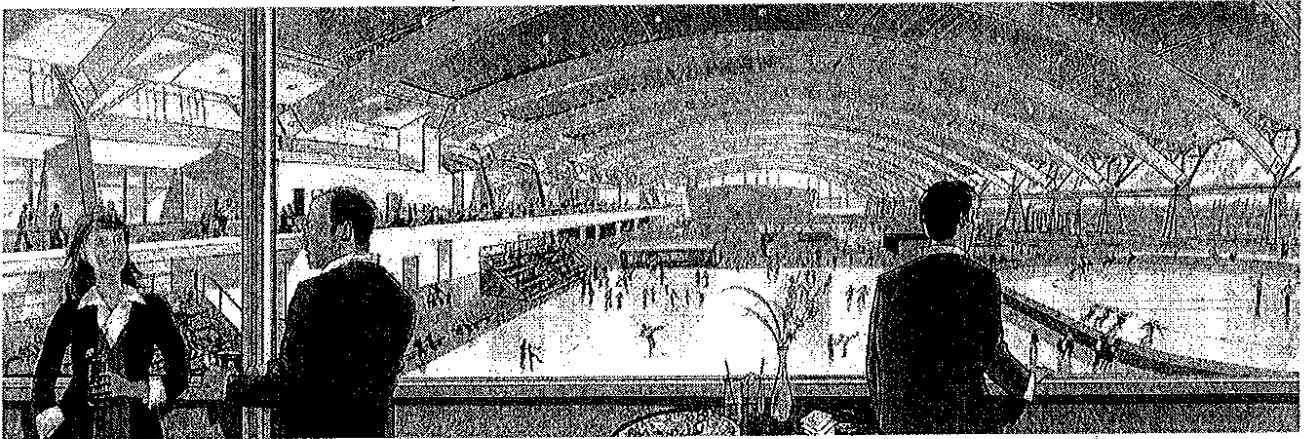
With the above listed elements, the Oval will be equipped to attract additional sport and cultural events to Richmond. This will not only create a new revenue stream, but it will contribute to Richmond as being a global destination.

• Legacy Suite Upgrades

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Legacy Suite Upgrades



CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

The Legacy Suite has proved to be a popular rental for events, meetings and receptions. Its view of the Activity Level makes it unique. It is the logical location in the Oval to finish to a higher standard. The hotels advise that there is a shortage of quality meeting space in the City.

BENEFITS OF THE ADDITIONAL SCOPE

Improved décor will increase the appeal of the Legacy Suite and contribute to more rentals.

FINANCIAL IMPACT

Price and frequency of rentals will increase, resulting in an anticipated increase in revenue of \$50,000 per year. Estimated budget for the improvements is \$300,000

RECOMMENDATIONS & CONCLUSIONS

This project is recommended to enhance both the Oval's revenue potential and the reputation of the City.

• **Tenting for Plaza**

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Tenting for Plaza

CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

A number of corporate and community events have been held on the Plaza this past summer. In most cases clients have had to rent their own support structures. Having a permanent tent available can be a revenue generator for the Oval.

BENEFITS OF ADDITIONAL SCOPE

This would offer better service to clients. Higher rental rates can be charged for use of the plaza if the tent is included in the rental fee.

FINANCIAL IMPACT

Price and frequency of rentals will increase, resulting in an anticipated increase in revenue of \$20,000 per year. The \$50,000 cost of the tent would be recovered in three years.

RECOMMENDATIONS & CONCLUSIONS

This project is recommended to enhance both the Oval's revenue potential and the frequency of events on the plaza.

• Golf Driving Nets and Virtual Golf

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Golf Driving Nets and Virtual Golf

CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

The Oval is exploring all spaces in the Oval and the potential to add services and facilities that extend the Oval's programs and contribute to its financial sustainability.

BENEFITS OF ADDITIONAL SCOPE

This adds more options at not significant addition to operating costs. While golf is not a unique recreational element it will be an effective and revenue producing use for available space.

FINANCIAL IMPACT

Projected annual revenue would be not less than \$20,000 per year.

RECOMMENDATIONS & CONCLUSIONS

This project is recommended to enhance both the Oval's revenue potential and the frequency of events on the plaza. There may be other means of generating capital for this project. The Oval will explore these alternatives.

• **Portable Squash Courts**

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Portable Squash Courts

CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

This project is still under development. Recent information indicates that there may not be sufficient floor space to accommodate a squash court.

RECOMMENDATIONS & CONCLUSIONS

Gather more information and research practicality of project.



Business Case

Additional Scope of Oval Conversion Plan

Consideration for Chairs for Theatre Configuration

CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

Having chairs on hand provides flexibility for staging of special events, however rental options are readily available.

RECOMMENDATIONS & CONCLUSIONS

Compare rental against purchase after assessing Oval storage capacity.

• **Executive Locker Room**

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Executive Locker Rooms

CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

There is a market for a premium Oval experience where members would pay a higher monthly fee for more services. Completion of the Executive Locker Rooms was in the original plan. It has been removed on order to ensure that all sport surfaces and equipment can be installed to the appropriate standard.

BENEFITS OF ADDITIONAL SCOPE

While it is possible to complete the Executive Locker Rooms within the specified capital amount, a practical solution is to use the premium paid by the members to finance this project rather than the conversion budget.

RECOMMENDATIONS & CONCLUSIONS

Delay this project until a revenue source is available from prospective purchasers.

• Sound Curtaining

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Sound Curtaining

CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

In order to host special events such as concerts, it is necessary to provide sound buffering that will minimize the transition of sound between zones. The addition of this curtain will increase the appeal of the Oval for such special events.

BENEFITS OF ADDITIONAL SCOPE

The ability to host cultural and entertainment events will make the Oval more appealing to other segments of the population.

This could generate additional income for the Oval but as noted in the report – *Richmond Olympic Oval – Conversion Project to Create the Community Legacy Model Oval* – additional business case development is required before a purchase of this scale can be recommended. By hosting events in the next year the Oval will learn what additions are the most practical.

RECOMMENDATIONS & CONCLUSIONS

Continue to research the project and evaluate the costs and benefits.

• **Outdoor Event Amenities**

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Outdoor Event Amenities

CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

Adding elements to the Plaza will add value to the many private and community events expected to be staged there. Before recommending any specific enhancements, the Oval is recommending that a season of operation will give greater insight into the needs of these events.

RECOMMENDATIONS & CONCLUSIONS

A business case will be brought forward at a later date.

• **Artificial Turf**

Business Case

Additional Scope of Oval Conversion Plan

Consideration for Artificial Turf

CRITERIA

- Benefit community organizations, and individuals whose needs were not being met through the existing plan
- Contribute positively to the Oval's revenue
- Utilize all spaces in the Oval
- Advance the City's vision and goals

THE OPPORTUNITY

The Oval's indoor space is massive a capable of hosting a wide variety of activities. The current conversion plan includes a wide variety of surfaces which appeal to many sports and activities. The addition of artificial turf would add several other sports to those which currently benefit from the Oval.

BENEFITS OF ADDITIONAL SCOPE

The Oval would become a practical indoor alternative during inclement weather. No other indoor turf surface offers the scale which the Oval would.

RECOMMENDATIONS & CONCLUSIONS

This is a strong future consideration for the Oval, however, further analysis is required before such a purchase would be recommended. The Oval needs to determine how to optimize its current surfaces before introducing an additional one.

An Outline of LTAD

The first 4 stages, with their respective approximate age ranges, are generally appropriate for all late-specialization sports. In the Training to Compete and Training to Win stages, age ranges vary from sport to sport.

The 10 key factors influencing LTAD

1. The 10-Year Rule
2. The FUNDamentals
3. Specialization
4. Developmental Age
5. Trainability
6. Physical, Mental, Cognitive, and Emotional Development
7. Periodization
8. Calendar Planning for Competition
9. System Alignment and Integration
10. Continuous Improvement



Figure 1 illustrates the stages of LTAD.

Training to Train Stage

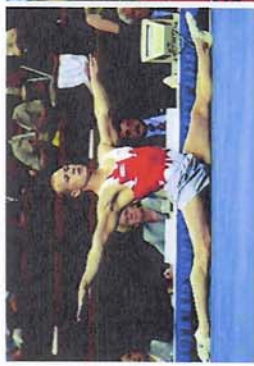
Chronological / Developmental Age
Males 12-16 and Females 11-15

- Sport specific skill development
- Major fitness development stage: aerobic and strength. The onset of Peak Height Velocity (PHV) and PHV are the reference points
- Integrated mental, cognitive, and emotional development
- Develop mental preparation
- Introduce free weights
- Develop ancillary capacities
- Frequent musculoskeletal evaluations during PHV
- Selection
- Single or double periodization
- Sport specific training 6-9 times per week including complementary sports

Training to Compete Stage

Chronological / Developmental Age
Males 16-23 +/- and Females 15-21 +/-

- Sport, event, position-specific physical conditioning
- Sport, event, position-specific technical tactical preparation
- Sport, event, position-specific technical and playing skills under competitive conditions
- Integrated mental, cognitive, and emotional development
- Advanced mental preparation
- Optimize ancillary capacities
- Specialization
- Single, double, or triple periodization
- Sport specific technical, tactical and fitness training 9-12 times per week



Training to Win Stage

Chronological Age
Males 19 +/- and Females 18 +/-

- Ages are sport specific based on international normative data
- Maintenance or improvement of physical capacities
- Further development of technical, tactical, and playing skills
- Modelling all possible aspects of training and performance
- Frequent prophylactic breaks
- Maximize ancillary capacities
- High Performance
- Single, double, triple, or multiple periodization
- Sport specific technical, tactical, and fitness training 9-15 times per week

Active For Life Stage

Enter At Any Age

- Minimum of 60 minutes moderate activity or 30 minutes of intense activity for adults
- Transfer from one sport to another
- Move from highly competitive sport to lifelong competitive sport through age group competition
- Move from competitive sport to recreational activities
- Move to sport careers or volunteering
- There is a better opportunity to be Active for Life if physical literacy is achieved before the Training to Train stage

