

PRESENTATION TO COUNCIL

Vista Ridge

November 28,
2016



VISTA RIDGE OPERATIONS FIRE IMPACTED



- Scope of planned capital projects changed.
- \$1.25M in damage to the facilities from fire.
- Golf course scope changes due to land lease delays and fire.
- Slope stabilization is a key concern.
- Lost more than 25 years of experience among staff.
- Operating budget down 20% visits for 2016-2017 and will need a subsidy in order to maintain service levels.

PRIORITIES AT VISTA RIDGE



- Immediate goal is to be there and provide a facility where people can enjoy normalcy in their lives.
- Modify the operational plan and the capital project scope to reflect our new realities.
- Reduce season pass prices to help healing.
- Continue to work toward our ultimate goal of a fully self-sufficient “all seasons” facility.

SNOWMAKING BOOSTER PUMPHOUSE

- The booster pumphouse was a total loss.



- Rebuilt with provision to install pumps.



TUBE PARK WAS A TOTAL LOSS

- Tube Park was the hardest-hit area.



- New hut with deck at the top of the park.



FIRE DAMAGE (cont'd)

- Tube park carpet lift and lights destroyed.



- Snowmaking pedestals and lights.



CAPITAL 2009-2016 RMWB



- 2009 - Lodge expansion
- 2011 - Bison chairlift and snowmaking
- 2012 - Riblet chairlift replacement
- 2013 - Adventure Park
- 2014 - New conveyor lift and garage
- 2015 - Activities (Frisbee Golf, Pump Track)
- 2016 - Fire-related projects

PROJECTS STARTED OR PLANNED



- Base area development was to include a number of projects (non-revenue generating)
- Mini-putt 12-hole RMWB-themed course (in rink)
- Kids trampoline-style play centre (in rink)
- Pump Track on skate park
- Nature-based playscapes and parkour
- Bike skills park
- Frisbee golf course

WILDPLAY WOOD BUFFALO PARK

- New sign and planters at park entry.

- Playscape for younger guests.



ADDITIONAL ACTIVITIES COMPLETED

- Frisbee golf - easy family fun at no charge.



- Pump Track on skate park.



12-HOLE MINI PUTT COURSE

- A 12-hole mini putt course.

- The course and props are RMWB-themed.



NATURE-BASED PLAYSCAPE FEATURES

- A small, 35M zip line that conforms with CSA.



- Courses encourage climbing and balance.



“FLIP FACTORY” IN RINK TENT

- A kids' trampoline bag jump area incorporating a foam/air bag.



- Centre featuring multiple bouncing and play options.



BIKE SKILLS PARK



The bike skills park will create a transition from the pump track into cross country bike trails.



2016 PROJECTS AS APPROVED



2016 approved funding was based on the assumption that the golf course would be completed.

2016 Projects	RMWB	Notes
1. Paving & landscaping	\$500,000	Assuming golf is complete
2. Snowmaking upgrade	\$250,000	Clearwater replacement
3. Slope Stabilization	\$100,000	Final year of program
4. Final golf course	\$300,000	Start-up & finish costs
	\$1,150,000	

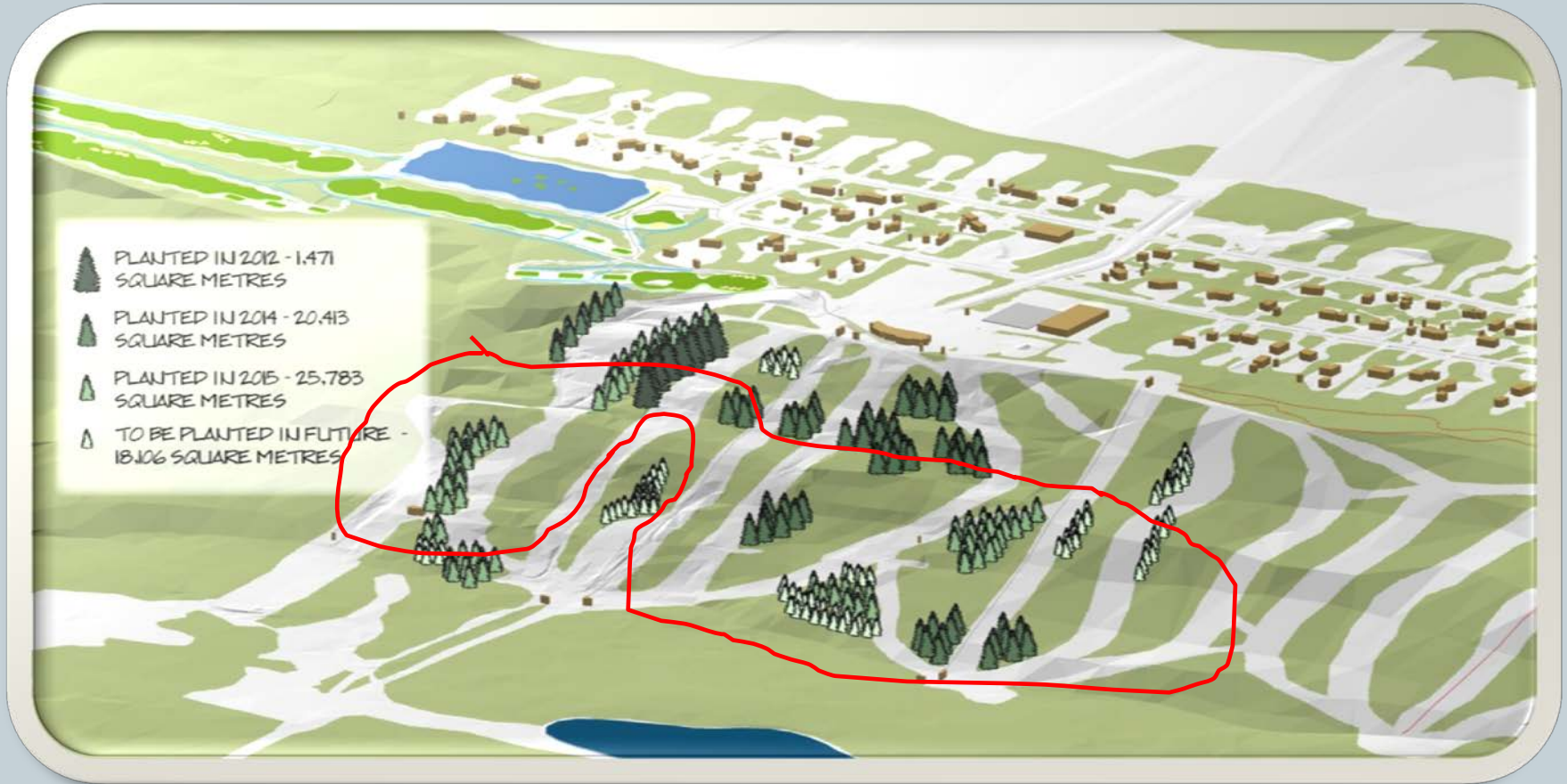
2017 PROJECTS REVISED



2017 total requested is the same as the 2016 amount placed on hold. Scope has changed due to the current circumstances.

2017 Projects		
1. 2106 Projects completed	\$350,000	Items 2 and 3 from 2016
2. Slope stability new program	\$175,000	New program year 1 of 5
3. Golf course water supply	\$125,000	New supply pump system
4. Golf course fire scope changes	\$500,000	New trees and gardens
	\$1,150,000	

FOREST SUCCESSION & STABILIZATION PLAN



LOWER SLOPES PRESENT STABILITY CONCERNS



NEW SLOPE STABILIZATION PROGRAM

- Above the Luge Trail planted and fenced.



- Area post-fire fences melted and trees burnt.



GOLF COURSE SCOPE & DESIGN CHANGES

- There are no salvageable trees for harvest in the golf area.



- Clearing and grubbing costs double. More landscaping and planting.



GOLF COURSE FEATURES AND SCHEDULE



- Land lease is complete (June 2016)
- Modification of existing water diversion licence
- Clearing, grubbing and burning winter 2016-2017
- RFP released December 2016
- Development permit application December 2016
- Construction summer 2017
- Grow in summer 2018 and possible soft opening.

2018-2019 ANTICIPATED CAPITAL PROJECTS



- Possible golf cost increases due to fire-related circumstances and construction delays.
- Cross country bike trails, ski trails and lodge upgrade.
- Construction of an admin and staff building as space in the main lodge becomes restricted.
- Onsite sewer upgrades to tie into Saprae Creek Sewer Program.
- Campsites for day camping.

OPERATING BUDGET 2016-2017



- The best case we could create, while retaining a full operation, was a loss of \$204,000.
- This included the existing annual funds received for utility subsidy, rink operation and Telus tower rent.
- A balanced budget is possible if we did not operate the Bison chair during the winter (savings on snowmaking, operating and grooming).

VISTA RIDGE IN THE FUTURE



- A safe, affordable, self-sustaining year-round family recreation area after 2018.
- A stable core workforce of year-round employees.
- A balance of revenue-generating activities and family fun activities, making a self-sufficient operation.
- A world-class family recreation centre worthy of its place in Wood Buffalo's recreation scene.