

Council-In-Committee Meeting – April 04, 2017

Subject: Parks, Facilities and Recreation Master Plan Next Steps
 Report Number: C.S.D.17- 02
 Department: Community Services
 Division: Parks and Facilities Recreation

Closed Session:	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
Budget Amendment:	<input type="checkbox"/>	Yes	<input checked="" type="checkbox"/>	No
Strategic Plan Linkage:	<input checked="" type="checkbox"/>	Yes	<input type="checkbox"/>	No

Recommendations:

THAT Report CSD 17-02, Parks, Facilities and Recreation Master Plan Next Steps, be received as information;

AND THAT Norfolk County Council direct staff to investigate the feasibility of a new multi-use recreational facility, including the concept of a Community Hub, encompassing some or all of the facilities/buildings as outlined within this report;

AND FURTHER THAT staff be directed to hire a consultant to ascertain the viability of a multi-use recreational centre as an alternative to repairing and upgrading existing facilities as well as to investigate land alternatives, related acquisitions and servicing costs; explore community and private partners and funding sources;

AND FURTHER THAT the results of the review be brought back to Council in 2017 so that options can be considered prior to facility repairs at Talbot Gardens Arena are undertaken.

Introduction/Background:

On June 16, 2015, F. Galloway and M. Leonard made a presentation to Council in Committee regarding the Parks, Facilities and Recreation Master Plan and Feasibility Study with the following resolution:

“That the presentation made by Mr. Fred Galloway and Mr. Mike Leonard, regarding the Parks, Facilities and Recreation Master Plan and Feasibility Study, be received as information;

And that staff bring back a report including recommendations for next steps in the Parks, Facilities and Recreation Master Plan.”

On October 11, 2016, Norfolk County Council received a presentation from community members regarding a Community Hub proposal in the east end of Simcoe. The following resolution was made:

“That the community hub proposal be deferred until County Council, considers the Recreational Master Plan.”

Discussion/Analysis:

As Council members have previously received a presentation on the Parks, Facilities and Recreation Master plan, Council is aware that it has been identified within the Master Plan numerous strategies and recommendations. These strategies and recommendations cover a wide range of concepts which include immediate short term actions along with items needing longer term planning approaches and capital expenditures to accomplish. Staff have reviewed the Master Plan and have attempted to prioritize the recommendations and strategies to update council on what has been done and what the next steps are.

It is important to note that Community Services staff have already proceeded with a number of short term recommendations and strategies contained within the Master Plan. Below is a list of recommendations which staff have either completed in 2016 or are scheduled to be completed in 2017/2018/2019.

- Updated contracts with both the Grand Erie and Brant Haldimand Norfolk Catholic District School Boards for facilities usage - ongoing
- Parkland Dedication By-law - completed in 2016
- Installation of Columbaria in Oakwood Cemetery- completed in 2016
- Community Services staff have reviewed and commented on the Active Transportation Master Plan Study produced for PWES- completed in 2016
- Updated trail agreements with Waterford Heritage Trail Association, Lynn Valley Trail Riders Association, Nature Conservancy of Canada, Norfolk Equestrian Trail Association, Turkey Point Mountain Bike Association and Norfolk County ATV – on going
- Staffing positions and responsibility changes have occurred resulting in clearer lines of communication and higher level of customer service - on going
- Staff reports scheduled to be presented to Council in 2017 clarifying hall rental agreements
- Comprehensive review of all of the department’s user fees. Goal is to achieve a list of user fees which better reflect programs/services in place and are more reflective of the user’s needs. All fees will be competitive with neighboring municipalities where possible and will be in place for the 2018 user fee schedule
- Space Assessment study for 95 Culver Street showing the need for an increase in office space for CSD staff- completed in 2016

- Transferring 9 private cemetery properties to Norfolk County ownership- ongoing in 2017/2018/2019

The next area of priority CSD staff has identified from the recommendations and strategies of the Master Plan focuses on the Feasibility Study section of the document. The focus of the Feasibility study was on the three larger facilities located in the urban area of Simcoe. The three facilities of interest are the Simcoe Adult Community Centre, Talbot Gardens Arena and the Simcoe Recreation Centre. Also included in this review is the CSD Administration Building at 95 Culver Street.

The Feasibility Study was undertaken to provide an analysis on the future direction and alternative options associated with longer term potential renewal, replacement and development of these three facilities. The study examined age demographics, building condition ratings, facility usage and financial data to assess and develop recommendations and preferred strategies. The following section of the report will attempt to highlight and summarize the condition and limitations of each of the three facilities assessed within the Feasibility Study.

Simcoe Adult Community Centre (Simcoe Senior Centre)

The building which presently houses the Simcoe Adult Community Centre was constructed in the late 1800's and has had many uses over the decades. The consensus is that **although** this building has served the community well over the years that this building **should not** be considered when looking at the future needs of the Simcoe Seniors or any other Norfolk County use. The building is presently in need of an estimated \$2 + million dollars in capital building repairs and upgrades in order to make the building useable and fully accessible for the users. It needs to be noted that even if these dollars in upgrades were completed, the building would still not offer any additional physical capacity to allow for evolving programming opportunities. Also note that it is recommended to have a detailed structural engineer review of this facility in the immediate future.

With demographic studies also predicting Norfolk's population of seniors to increase in future years, a new building/location is needed for the Simcoe Adult Community Centre. The membership list shows the number of members to be 550 and steadily growing. In addition to the funds indicated from the building assessment report, staff estimates show a minimum of \$19,000 is spent annually on resources and materials for short term maintenance and repairs. This building is also home to the Norfolk Potter's Guild and Studio, Young Theater Players, the Artist's Workshop, Boy's Scouts storage and also houses for the Community Services Department Cemetery, Forestry and Parks staff as a works (storage) yard, office space and a lunch room.

The recommendations of the Master Plan, combined with the physical assessment of the building and the expanding number of users, staff recommends an alternative building be pursued to house the present users. Staff would also suggest that once Norfolk County has moved from this location that the property be deemed surplus and

sold for potential redevelopment purposes. The sale of the land may generate funds to offset the relocation of the Simcoe Adult Community Centre.

Culver Administration Building

The Culver Street Administration building is presently home to approximately 52 Norfolk County Community Services administrative staff which includes, Fire and Rescue Services administration Fire Station 1, EMS administration; EMS Base 1, Forestry, Business Systems, Parks administration as well as a General Manager and Senior Administrative Assistant. The building is presently serving many diverse purposes and has reached the point where the various users have outgrown the location. Some of the main identified issues are; the lack of suitable meeting space for internal and external meetings, inadequate washrooms for staff and public use and no barrier-free washroom. General storage and records storage space is also limited.

There are also numerous conflicts amongst the users of this building. As parking is limited, this location does not lend itself well to being used as CSD customer service centre, a Fire Hall and an EMS base.

The EMS Base 1 houses 3 ambulances and is extremely busy with high call volumes. In both cases the Fire Hall and the EMS Base are 2 of the busiest in the County as they service Norfolk's largest urban center. The first responders' need for quick and safe egress from the site combined with a busy CSD customer service centre is not an ideal situation.

In addition to the noted deficiencies at this location, staffing numbers could increase at this location if the recommendation to sell the Adult Community Center on Pond Street is followed as this could add to further crowding and user conflict with the possible housing of outside parks and cemetery staff.

Staff are recommending that Community Services administrative staff be relocated to a new location leaving the Fire and Rescue Services administrative staff and EMS administrative staff at the present Culver Street location. The advantages of this move would be that the emergency services staff would gain much needed staffing space and the conflicts between the various users would be eliminated.

It should be noted in the 10 year capital forecast that \$800,000 has been allocated in 2019 for a new EMS base located in Simcoe to address the need of expansion and efficiencies. If the CSD administrative staff were to be relocated then a new EMS base for Simcoe would no longer be required and approximately \$250,000 would then only be required for renovations and upgrades to Base 1.

An ideal location for Community Services administrative staff would be to relocate to another building which also houses another County operation or an existing recreation facility such as an arena or pool. Many municipalities gain operational efficiencies by

having management staff, customer service centres and recreational facilities co-located in the same building.

Simcoe Recreation Centre

The Simcoe Recreation Centre is a multi-use facility constructed in 1972. This building houses the only Norfolk County indoor swimming pool, an arena, various meeting rooms and office space for some CSD Parks, Facilities and Recreation administrative staff. The building itself has undergone various upgrades over the years including some accessibility improvements. Information from the 2016 building assessment indicates that the building itself has a lifespan of 10 years or more with proper investment, maintenance and upgrades. The 2016 building assessment document states approximately \$500,000 will be needed to keep this building properly maintained over the next decade. Also identified by Caravajal Structural Engineers is an additional estimated \$500,000 for construction repairs identified in 2017 for work that will be required in the immediate future (attachment #1).

Annaleise Carr Aquatic Centre

The greater concern with this facility is however with the pool itself. The pool is heavily used by a variety of users. With the busy pool schedule and the diversity of the user groups, sharing the pool can lead to conflict and frustration by users. The pool is also nearing the end of its life cycle and staff have budgeted \$5.4 million in 2020 for major pool upgrades/replacement. The existing pool could be greatly improved by being widened and lengthened in order to add additional swim lanes. The additional lanes and length would greatly benefit the ability to host swimming competitions and allow increased user groups to use the pool at the same time. The planned 2020 major upgrades/replacement would also encompass the construction of a smaller therapy pool, which is needed to free up pool hours and better service the needs of all the users.

The expansion of the pool and the addition of the therapy pool in this location would be dependent on reaching an agreement with the Norfolk County Fair Board as the board owns the land. Staff recommend discussions with the Fair Board should be started in order to see what may be permitted for future expansion.

Arena

With regard to the arena located within the Recreation Centre, staff have budgeted \$130,000 in 2019 to replace the ice resurfacing machine and \$120,000 is budgeted in 2020 to replace the spectator seating. As well staff need to include in the capital budget \$850,000 in 2020 to replace the ice surface sub floor and arena boards.

Staff recommend that before any capital improvements be allocated to the Recreation Centre that Council first considers how this facility will fit into Norfolk County's future recreational plans and needs. Staff recommend discussions need to commence with the

Fair Board to see if expansion on the property is an option. Possible expansion could include new pool, Community Services staff office space and adult center or a combination of any of these facilities depending on Council's decisions and negotiations with the Fair Board.

Talbot Gardens Arena

Talbot Gardens was constructed in 1948 and has undergone various minor upgrades over the years with major upgrades in 1991. An estimated \$1,000,000 will need to be spent in the next decade to properly maintain this building as well as an additional \$1,000,000 in the following decade.

With regards to the arena itself staff have budgeted \$300,000 in 2019 to replace the spectator seating chairs and improve accessibility concerns with the current seating. As well, staff need to include in the capital budget \$850,000 in 2019 to replace the ice surface sub floor and arena boards.

In 2016 an in-depth structural survey on the spectator seating area was completed as there were signs of possible distress of the concrete flooring. As a result 26 inspection holes had to be cut into the floor to allow inspection of the underside of the seating area. The results of this inspection verified the concrete was stressed. As a result emergency closure of the sitting area was ordered in February 2017.

Attachment #2 indicates 4 recommended repair options at this time and approximate cost of each option:

1. Replace bleachers with similar design to match existing/replace deck slab with similar design to match existing - \$1,480,800
2. Replace bleachers with similar design to match existing/replace deck slab with precast hollow core - \$1,392,100
3. Replace bleachers with precast hollow core + CMU blocks. Replace deck slab with precast hollow core - \$1,151,300
4. Backfill cavity with crushed stone + unshrinkable fill/replace deck slab cast in place reinforced slab - \$718,300

It needs to be noted that with each option of repair to the seating area that damage is expected to occur to the sub floor of the ice surface from heavy equipment. If Council moves forward with the sitting area repairs, the new sub floor, spectator seating and rink boards projects will need to be moved forward and be done at the same time.

Staff recommends that any decision on the repair of Talbot Gardens should be done in conjunction with and after analyzing and considering all the information available on the 3 facilities in the Feasibility Study plus the Culver Street Administration building. Any decisions should be in line with the recommendations and strategies of the Master Plan.

New Multi-Use Recreational Centre

Norfolk County Council has the option to consider investigating a new multi-use recreational centre as an alternative to repairing and upgrading some or all of the existing facilities.

The Feasibility Study suggests an expenditure of funds to hire a consultant to ascertain the engineering viability of the alternatives, to develop an enhanced understanding of land availability and related acquisitions and servicing costs. This investigation would also involve the aspect of exploring potential community and private partners and funding sources from senior levels of government. Staff feel there are many benefits to combining some or all of current recreational facilities from both an operational and capital expenditure aspect. Many municipalities are moving towards multi-purposes recreational facilities for cost saving and increased user satisfaction when replacing aged recreational facilities.

At Council in Committee on March 21, 2017, Council approved \$50,000 from the Legacy Fund Excess Earnings to be allocated to engage consultants for development of the Recreation Master Plan.

Facility	Proposed Capital Projects	Building/Roof Assessment Needs based on 2016 assessments
Adult Community Centre	<ul style="list-style-type: none"> • \$400,000 for accessibility upgrades 	<ul style="list-style-type: none"> • \$1.4 million for capital building maintenance and repairs in next 10 years • \$64,400 for immediate roof replacement needs • \$201,250 for roof replacement in next 10 years
Total	\$400,000	\$1,665,650
Culver Administration Building		<ul style="list-style-type: none"> • \$517,000 for capital building maintenance and repairs in next 10 years • \$150,000 for capital building maintenance and repairs for the following 10 years • \$373,500 for roof replacement in next 10 years
Total		\$1,040,000

<p>Simcoe Recreation Centre (which includes the Arena and the Annaleise Carr Aquatic Centre)</p>	<ul style="list-style-type: none"> • \$250,000 for upgrades to pool water flow rates & chemical control in immediate future • \$130,000 to replace ice resurfacer in 2019 • \$120,000 to replace spectator seating in 2020 • \$850,000 to replace ice surface sub floor and arena boards in 2020 • \$5.4 million for pool upgrades/replacement in 2020 for ACAC 	<ul style="list-style-type: none"> • \$500,000 for capital building repairs identified in CSE report * (March 2017) in immediate future • \$500,000 for capital building maintenance and repairs in next 10 years • \$800,000 for capital building maintenance and repairs for following 10 years • \$1,150,000 for roof replacement in next 10 years
<p>Total</p>	<p>\$6,750,000</p>	<p>\$2,950,000</p>
<p>Talbot Gardens Arena</p>	<ul style="list-style-type: none"> • \$300,000 to replace spectator seating in 2019 • \$850,000 to replace ice surface subfloor and arena boards in 2019 	<ul style="list-style-type: none"> • \$1 million for capital building maintenance and repairs in next 10 years • \$1 million for capital building maintenance and repairs in following 10 years • \$45,000 for immediate roof replacement needs • \$747,500 for roof replacement in next 10 years • CSE report *(March 2017) spectator seating repairs <ul style="list-style-type: none"> ✓ Option 1 - \$1,480,800 ✓ Option 2 - \$1,392,100 ✓ Option 3 - \$1,151,300 ✓ Option 4 - \$718,300
<p>Total</p>	<p>\$1,150,000</p>	<p>\$2,292,500 * (does not include any of 4 options from CSE report)</p>
<p>Grand Total</p>	<p>\$8,300,000</p>	<p>\$8,448,150 * (does not include any of 4 options from CSE report)</p>

Interdepartmental Implications:

N/A

Financial Services Comments:

The approved 2017 Operating Budget does not include an allocation for the hiring of a consultant as recommended by staff. However, Council approved funding of \$50,000 through Legacy Funds Excess Earnings at Council-in-Committee on March 21, 2017 to engage consultants for the development of the Recreation Master Plan. Any additional funding, if required, will be addressed in a future Council report for an amendment to the budget.

Staffing/Legal Implications:

N/A

Corporate Strategic Plan Linkage:

- Goal 1: Financial Sustainability and Fiscal Responsibility
- Goal 2: Improved Essential Infrastructure
- Goal 3: Recruitment and Succession Management
- Goal 4: Corporate Communications Strategy

Communication Plan:

- Not Required
- Media Release
- Public Consultation / Information
- Public Participation Plan

Details: [Click here to enter text.](#)

Conclusion:

In summary, staff recommend that the time is now appropriate for Norfolk County Council to consider investigating a multi-use recreational centre as an alternative to repairing and upgrading some or all of the existing mentioned facilities.

The Feasibility Study suggests that an expenditure of funds to hire a consultant to ascertain the engineering viability of the alternatives, to develop an enhanced understanding of land availability and related acquisitions and servicing costs. This investigation would also involve the aspect of exploring potential community and private partners and funding sources from senior levels of government. Staff feel there are many benefits to combining some or all of current recreational facilities from both operational and capital expenditure aspect. Many municipalities are moving towards multi-purposes recreational facilities for cost saving and increased user satisfaction when replacing aged recreational facilities. In many cases depending on the situation, both the provincial and federal governments have supplied funding often leaving the local municipality to cover only 1/3 of the total cost.

Attachments:

#1 – CSE Construction Repair Cost Estimation for SRC

#2 – Bleacher Repair Options with Construction Repair Cost Estimation for TG

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