

REVISED



Community Facility Master Plan Project Updates

Presentation to Regional Council
March 29, 2011

(1)



Recommendation

- Refer detailed project recommendations to the Audit and Finance Committee for further discussion of funding strategies.

(2)



Introduction

- Community Facility Master Plan Project Update
- No decisions required at this time
- Each project will return for consideration and decision at a later time

(3)



Executive Summary

CFMP recommends renewal of existing aging facilities when appropriate. Results from escalating costs, changing service delivery expectations.

In some cases, replacement or consolidation is preferred.

Reports include detailed recommendations in each category, and are based on desire to provide citizens more responsive and cost effective facilities for recreation, sport, and recreation service delivery.

The Dartmouth Sportsplex and the Halifax Forum Complex, defined as Mult-District facilities. Both operated by Community Boards.

(4)

Origin

May 27, 2008 Regional Council approves in principle
Community Facility Master Plan

The following three reviews were subsequently approved for
initiation:

1. March 9, 2009 Dartmouth Sportsplex Renewal and
Revitalization Report
2. June 2, 2009 Peninsula Recreation Facilities and
Services Review
3. October 15, 2010 Halifax Forum Renewal Analysis

(5)

Why upgrade facilities:



- Citizen expectations change
Example:
DSP Built in 1982 vs Canada Games Centre 2011
St Andrews built in circa 1964 vs Prospect 2009
- Cost of operation (new technology vs old)
- Location of facilities (population and demographic changes)
- When appropriate, cost of upgrade is far less than new
construction.

(6)

Why upgrade facilities:

Peninsula and Urban Centre identified as key to Regional Plan

- Repopulation
- Changing demographics (aging population)
- Aging facilities that have already served a life-time of service

Are our facilities ready for the future?

Studies undertaken to define / identify the terms, conditions, requirements for ongoing success for citizens.

(7)

Background



Boards fully engaged in the review process, initiated significant discussion, ideas, comments and commitments in order to advance their facilities into the future as viable entities.

With the exception of the Citadel Community Centre, the Municipally operated community centres analysis are aging. As the Peninsula is the oldest area of HRM, so too are the public facilities.

Facilities are very expensive to operate. All could be more program effective for citizens, and could be more cost effective operationally.

(8)

Background

These 3 significant studies included:

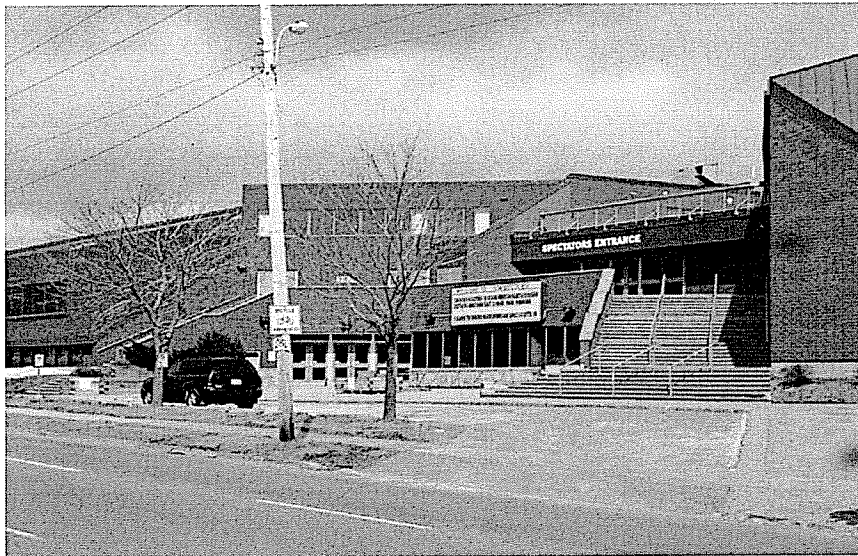
- All municipally owned recreation facilities on Peninsula
- 2/4 HRM multi-district facilities reviewed
- 4 peninsula community centres reviewed
- Several months of public consultation, focus group meetings, electronic surveys, public meetings, stakeholder sessions, board meetings and Councillor briefings

Not included were:

- St Mary's Boat Club
- Centennial Pool
- Facilities owned by other service providers

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Dartmouth Sportsplex



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Dartmouth Sportsplex

Revenue Challenges

- Declining Memberships and Visitors
- Aging facility unable to compete for new users
- Awkward internal traffic flow,
- Limited program rooms and activity spaces
- Old design for fitness centre
- Lack of welcoming and open spaces for community gathering
- Competing priorities ie bingo, auctions vs fitness, aquatics and family programming

(11)

Dartmouth Sportsplex

Good News

- Verified as important service delivery location
- Strong Board
- Reposition facility focussing on customer experience (attention to detail)
- Look and feel of building, and parking to be renewed
- Enhanced facilities to meet changing needs of community

(12)

Dartmouth Sportsplex

Focus on Look and Feel

- Fitness Centre – construction of new 12000 sf Bright & welcoming, includes group exercise, spinning, yoga, pilates, and etc.
- Aquatic Upgrade – expansion to include upgraded lighting & family attraction
- Gymnasium and Program Spaces – accommodate family programming, youth focus, drop-in access
- Internal traffic flow – redevelopment of internal spaces to create a warm, welcoming facility (see CGC).

(13)

Dartmouth Sportsplex

Timeline

Project is, with the exception of the Bedford Hammonds Plains Community Centre Enhancement, positioned as the top CD priority for upcoming budget discussions.

Proposed as a three year project:

Year 1: Final Design Considerations and Design Development

Year 2 Phase 1 Construction: Fitness Centre and Aquatic redevelopment

Year 3 Phase 2 Construction: Gymnasium and Internal Traffic Flow redevelopment

Estimated total project cost: \$22M +/-

(14)

St Andrews Community Centre



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Peninsula: St Andrews Community Centre



Good News

- Excellent example of a "going concern".
- Facility users are a combination of local and regional
- Daytime, evening and weekend usage all high
- Location is critical to success

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Peninsula: St Andrews Community Centre

Challenges

- Current facility is circa 1964 former school
- Limited lighting and program spaces (classrooms)
- No relationship with outside – potential to develop the green space into a welcoming and usable space
- Driveway and parking areas require immediate attention

(17)

Peninsula: St Andrews Community Centre



Proposed Upgrades

- Realignment of internal spaces and open areas - better traffic flow and welcoming
- Windows in the gymnasium for outdoor visual and connection
- Construction of two story foyer with glazing, climbing wall, visual attraction, & elevator to replace existing "side door" entrance
- Mechanical systems updating
- Updated washrooms and change rooms

Total investment required: approx. \$4M +/- for 20-25 yr benefit

(18)

Peninsula: Needham
Community Centre



Vocal Support

- Fondly referred to by users
- A large voice of concern was raised by parents of Needham Daycare
- Vocal concerns were raised by local Seniors (pool users)

Challenges

- Awkward design
- Limited program capacity
- High operating costs

Peninsula: Needham
Community Centre



Good News

- Great location - there is local redevelopment and regeneration taking place.
- Demographics support a community facility in this location
- Report suggests that the construction of a replacement facility
- Existing CFMP definition does not currently include the construction of a pool in this type of facility.

Recent new builds such as Prospect, Gordon R Snow, and East Dartmouth are examples of the type of facility that would be brought to Regional Council for consideration.

The Peninsula report suggests that planning for this replacement facility commence in 2015-2016.

Peninsula:



George Dixon, Citadel Community Centre, Bloomfield Gymnasium

- i. Comments related to George Dixon Recreation Centre for the most part centred on service and program enhancement suggestions.
- ii. Citadel Community Centre is a new facility operating as a “sport venue”. No comment or evidence supported further capital development or operational changes at this site.
- iii. Bloomfield Gymnasium replacement has been considered in the context of the Halifax Forum Renewal analysis, and remains a critical component of the Bloomfield Redevelopment Plan.

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Findings Forum 1:



Public feedback in public consultations indicated a strong level of interest in the redevelopment of the Forum as a multi district facility for Peninsula Halifax. The analysis reviewed the opportunities and risks inherent with that possible future for the facility.

What we learned:

- This is an iconic landmark for the Peninsula and the Region
- Over 85 yrs old with buildings designed and built over the years
- Provides core arena services to broad range of residents
- Serves as a major event hosting venue
- Ideal location for redevelopment

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Findings Forum 2:



- Facilities are not up to standard, reflective of most facilities built in 1920's – 1980's
- Currently operating in the "black" as a result of recent resurgence of Bingo revenues

Analysis focussed on market demand for ice rentals, meeting and conference spaces, community & consumer shows, and exhibit space. Also reviewed were current and proposed provision of public aquatic programming, fitness and wellness services on the Peninsula.

As an aging facility, the Forum may continue to meet lower end market requirements for non-ice purposes. However, as an iconic Regional attraction, the Report suggests that upgrading will reposition it as a source of Pride for decades to come.

(23)

Findings Forum 3:



Several competing projects proposed for Peninsula Halifax (YMCA, Dalhousie) and recent opening of the Canada Games Centre, suggest that planning to reposition the Forum as multi-district facility is high risk at this time.

Therefore, future discussion with Regional Council will focus on the upgrading and repositioning of the Complex in order to provide a higher level of service for existing client categories in the future.

Three scenarios have been developed for Regional Council consideration. The preferred scenario has an approx. capital cost of \$10M, and will reposition the Halifax Forum Complex for the next several decades.

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Conclusions:

- There is a relationship between the ability to provide appropriate recreation, sport and leisure services in a fiscally prudent manner, and the ability to proceed with these upgrades.
- In some cases, operational deficits will continue to grow until upgrades and redevelopment is completed.

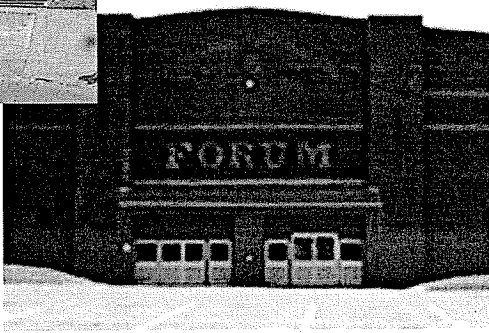
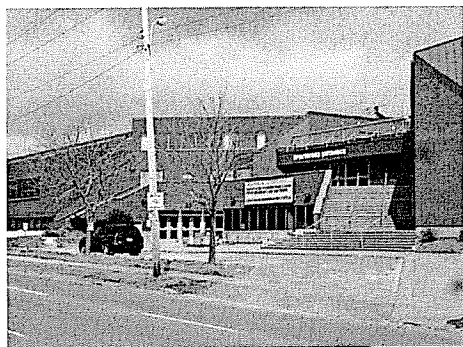
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Recommendation

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(26)

Discussion



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