



Recreation Plan Presentation

Capital Sustainability Steering Committee

October 29, 2019



Recap: How the City Delivers Indoor Recreation

Plan



Build



Maintain and Operate

- Analyze facility needs through master plan (CS)
- Secure land where required (PRS)

- Design
- Build (EIS)

- Daily Housekeeping (CS)
- State of good repair (EIS)
- Renovation (EIS)
- Program and service development and implementation (CS)

Recreation Master Plan Process

- Facility Needs Assessment
- Service Delivery Plan



Approved Plans for Recreation



Benefits of Recreation Service Delivery

Essential to Personal Health

- Combats diabetes, heart disease, cancer and respiratory illnesses
- Reduces stress, depression and contributes to emotional/psychological well being
- Healthier populations reduce health care costs

Builds Families & Communities

- Families that play together, stay together
- Produces leaders who support their communities in many ways
- Strengthens community engagement

Essential to Quality of Life

- Builds self esteem and positive self image
- Builds understanding between diverse cultures
- Reduces isolation, loneliness and alienation

Mission, Vision

- **Mission** – *Essential to quality of life, the Recreation & Culture Division – as a partner with the community encourages all residents to embrace active and healthy lifestyles by providing high quality and inclusive services, programs and facilities*
- **Vision** – *A community in which everyone is engaged in meaningful, accessible recreation experiences that foster individual and community well-being*

Values

Be as inclusive as possible	Provide satisfying, positive experiences	Practice Community development and build community capacity
Ensure prompt, clear and open communication	Acknowledge staff as a vital resource	Foster volunteerism
Revitalize and forge new partnerships	Secure necessary financial resources	Pursue sustainability
Emphasize effectiveness and impact	Ensure optimum risk management	Be a leader in the field

Current Facility Service Level

- 5 Arena – containing 8 ice pads
- 6 indoor pools (containing 11 tanks)
- 2 indoor turf facilities
- 3 fitness facilities
- 8 gymnasiums
- 1 Older Adult Centre
- 1 Youth Centre
- 47 Integrated program/meeting rooms
- 3 stand-a-lone facilities (Lake Wilcox Hall, Connor Building, Richmond Green Agriculture Building # 2)
- 5 heritage spaces (Boynton House, Eyer Homestead, George Forester House, Heritage Centre, Robert Holland House

2013 Recreation Plan Policies

- Recreation Facility Service Level

Facility	Service Level (Facilities/People)
Ice	1:21,000
Pools	1:32,000
Indoor Turf	1:100,000
Fitness	1:50,000
Gyms	1:25,000
Program/Meeting Spaces	1:4500

2013 Recreation Plan – New Facility Development Status

Facility	Proposed Timing	Status
Construct indoor turf facility	2013-2015	Sports Dome at Richmond Green opened in 2016
Construct 2 additional ice pads by the year 2016	2016-2018	1 new ice pad at Ed Sackfield underway 2 nd pad in 10 year capital forecast
Construct 2 additional ice pads by the year 2022	2019+	In 10 year capital plan to be considered as part of North Leslie Multi Purpose facility
Construct indoor walking track	2019+	Constructed as part of Ed Sackfield Arena renovation

2013 Recreation Plan – Facility Re-Purpose/Renovation/Studies

Facility	Proposed Timing	Status
Construct aquatic, fitness, gym and 5 integrated facility spaces	2019+	In 10 year capital plan to be considered as part of North Leslie Multi Purpose facility
Bayview Hill Fitness Expansion	2013 – 2019+	Not included in 10 year capital plan
Centennial Pool Fitness Expansion	2103 – 2019+	Closed in 2016 with approval of Ed Sackfield fitness enhancement
Centennial Pool – addition of swirl or tot pool	2013 – 2019+	Not included in 10 year capital plan

2013 Recreation Plan – Facility Re-Purpose/Renovation/Studies

Facility	Proposed Timing	Status
Connor Room – Find alternative operation	2013 – 2015	Ground floor currently leased to Oak Ridges Soccer Club Garage used for operations equipment storage
Ed Sackfield Fitness Expansion	2013 – 2019+	Enhanced as part of Ed Sackfield Arena project
Lake Wilcox Hall – Find alternative operation	2013 – 2015	Building Closed
Richmond Green Agr. Building # 2 – convert to general use space	2013 – 2015	Currently supporting portable indoor bocce

2013 Recreation Plan – Facility Re-Purpose/Renovation/Studies

Facility	Proposed Timing	Status
Robert Holland Heritage House – expansion	2013 – 2015	Not included in 10 year capital plan
Rouge Woods – convert indoor bocce to gym/fitness space	2013 – 2015	Converted to gym space 2018 Portable facility constructed in 2018 at Richmond Green Agr. 2
Tennis Strategy Development	2013 – 2015	Approved by Council 2016

Recreation Forecast 2020-2028 - Summary

	Forecast (\$million)	% of Total	Funding Tax Supported	Funding DCs	Funding C.I.L.	Funding User Rates	Funding Gas Tax	Funding Other
Recreation	118.9	12.1%	21.3	87.9	9.7	-	-	-
Total all Capital	978.9		291.5	274.4	48.2	131.2	50.8	182.8

- Tax-Supported Reserves (avg. \$2.4 million projects/yr) for maintaining facilities in good state of repair
- Growth facilities include North Leslie Multi-Purpose (2022-2024) and two Air Support Structures (2021-2023)
 - Pressures on DC reserves as there will be a shortfall of DC funds of about \$60 million to meet all forecasted projects (i.e. debt financing until DC revenues are recognized)

Current and Future Pressures

- Aging Infrastructure
- Diverse Population – changing demands
- Keeping pace with growth
- Making public spaces accessible
(focusing on older stand-alone facilities
that are currently not accessible)
- Future funding uncertainty – Bill 108

What can we do to be more sustainable

Advance review of Recreation Plan and Culture Plan to coincide with review of Parks Plan – The Recreation Master Plan process will include a program and facility needs assessment.

Approved by Committee

What can we do to be more sustainable

Explore Facility Development Partnerships for new recreation facilities

Continue to explore opportunities to intensify use on existing recreation facility sites

Discussion: Pros & Cons?

What can we do to be more sustainable

Expand on Naming Rights Opportunities for interior and exterior building envelopes

Discussion: Pros & Cons?

What can we do to be more sustainable

Explore provincial and federal grant opportunities to assist with capital R&R

Discussion: Pros & Cons?