	Report Title	Aquatic Facility Upgrades in Tillsonburg
	Report No.	RCP 19-37
	Author	Rick Cox, Director of Recreation, Culture & Parks
	Meeting Type	Council Meeting
	Council Date	September 9, 2019
	Attachments	Investing in Canada Infrastructure Program Guidelines RCP 19-27 - Aquatics Facility Needs and Concepts

RECOMMENDATION

THAT Report RCP 19-37 Aquatic Facility Upgrades in Tillsonburg be received;

AND THAT Staff prepare a submission for the Investing in Canada Infrastructure Program's Community, Culture & Recreation Stream 2019 funding intake;

AND THAT the submission incorporates a major upgrade to the Tillsonburg Community Centre in alignment with the expressed priorities of the community;

AND THAT the submission incorporates a revitalization of the Lake Lisgar Waterpark area;

AND THAT the submission reflects a municipal contribution of 27% up to a maximum of \$6,000,000.

EXECUTIVE SUMMARY

Council directed staff to provide information and recommendations with respect to the future of aquatics facilities in Tillsonburg. This report also includes a recommendation to proceed with submitting an application for funding to the Investing in Canada infrastructure Program with shared costs between the national, provincial and municipal levels of Government. It is anticipated that, if successful with the application, the detailed design work and procurement would take place in 2020 with construction in 2021 & 2022.

BACKGROUND

Council is familiar with the fact that the Town's indoor and outdoor aquatic facilities require expensive rehabilitation and updates to extend their life and to meet the changing needs and expectations of the community. Many communities like Tillsonburg are facing the same challenge with respect to aging and out-of-date infrastructure.

Facility Condition Analyses performed in 2017 as part of the Town's Asset Management Planning identified the need for an estimated \$2,275,000 asset management expenditure on these facilities during the 2018-2020 timeframe. These expenditures would bring the facilities into a 'state of good repair' at a status quo design. So far in 2018 and 2019, the Town has budgeted \$384,000 for this purpose (mostly at the Waterpark), leaving an estimated need of \$1,891,000 for 2020. This amount by itself represents more than the entire 2019 taxation-

funded capital funding envelope, leaving very little room for other capital priorities. Deferring this needed expense will compromise the ability of the indoor facilities to continue providing service at the level that Tillsonburg is accustomed to, and has already compromised the service level of the outdoor facility.

The update provided to Council in June (RCP 19-27 – Aquatic Facility Needs and Concepts) included a recap of the choices before Council as summarized by the consultants Monteith Brown and the high-level cost implications of each of those choices. This report provides more detail and staff recommendations with respect to the choices.

Indoor Aquatic Facilities

The Aquatics Facility Needs and Concepts report from Monteith Brown that was provided to Council in April includes the following recommendations, assuming that Council wishes to implement changes beyond 'status quo' that align with the community's indicated wishes and operational pressures:

- Add warm water/therapeutic opportunities
- Improve barrier-free accessibility
- Add family/universal changerooms
- Improve access control (circulation)
- Provide adequate (more) storage
- Consolidate aquatics administration space

MJMA considered these recommendations and other ideas in their conceptual design work which was also provided to Council in April. The proposed expansion potentially achieves all of the above improvements as well as the rehabilitation of the existing pool and deck at an estimated cost of \$20.67 million.

A project of this scale is only possible for a municipality the size of Tillsonburg when other levels of government participate, and the current Investing in Canada Infrastructure Program (ICIP) could provide up to 73% of the cost, leaving the Town's contribution in the range of \$5.6 million.

Council tasked the Memorial Park Revitalization Advisory Committee and the Recreation & Sport Advisory Committee (the Committees) with considering the future direction for aquatic facilities and providing a recommendation. In June, the Committees provided the following recommendation:

THAT the Memorial Park Revitalization and Recreation & Sports Advisory Committees recommend to Council that the future of indoor aquatics is critical and that they support continued work to determine the best options to have the aquatic facilities modernized through accessibility improvements, family change rooms, therapeutic and warm water.

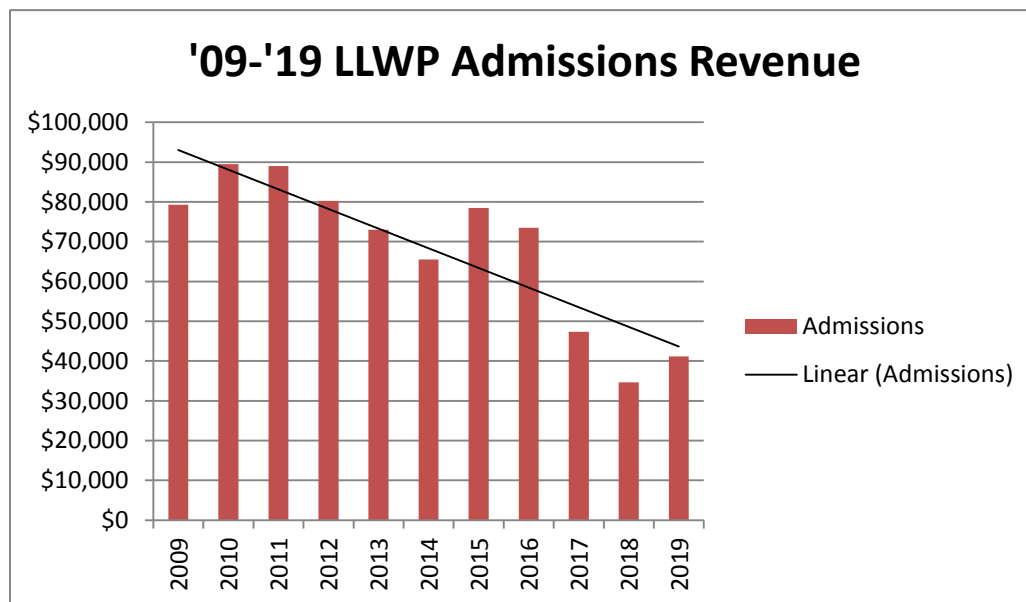
The Committee's recommendation reflects the greatest long-term value to Tillsonburg and area residents, provided that infrastructure funding grants are successfully obtained. If Council concurs with the Committee's recommendation, staff recommend that an application to the ICIP intake be prepared that aligns with the priorities of the community as presented in the Monteith Brown Aquatics Facility Study and using the concepts developed by MJMA.

At minimum, staff recommends that the Town implement the 2018-2020 asset renewal work in 2020 at the indoor facility to bring the facility to a 'state of good repair.' This will require an estimated \$1.1 -1.5 million for replacement of the ceramic tiles on the deck, changeroom floors, and in the pool tank as well as mechanical system replacements. It will also require a pool shutdown for 6-10 weeks to complete the work. This project will be brought forward as part of the 2020 draft capital budget as a fall-back position if ICIP funding is not secured in the current intake. There will be other infrastructure grant intake windows in the future and in the mean-time, carrying out this work will ensure the existing indoor facilities can continue to provide the current level of service.

Outdoor Aquatics Facilities

The Aquatics Facility Needs and Concepts report from Monteith Brown identifies that the priority decision that Council must make with respect to the long-term future of the facility is whether to stay in the waterpark business or not. Other decisions fall out from there. The report outlines the industry trends and summarizes the Tillsonburg facility's performance over the last 4-5 years.

The preliminary 2019 summer visitor count and admission revenue are significantly higher than that of 2018 which was the first year without an operational waterslide compounded by terrible summer for weather. However, it appears that the trend of year-over-year decline is continuing with admission results lower than 2017, a historically bad year due to water clarity issues.



(Note: 2019 results are preliminary)

Admission revenue has declined by about 50% over the last 10 years. This result indicates that the demand for the type of experience offered in Tillsonburg, while extremely valued by those who do attend, is no longer at a level where the estimated \$1.07 million cost to refurbish the pool, waterslide and mechanical aspects of the facility to 'a state of good repair' is warranted. This capital cost alone represents almost 24 years of admission revenue at 2019 levels, without taking any operating costs into account. If infrastructure grant funding is obtained through a program like the ICIP to reduce the local contribution required, the Town would still need to contribute approximately \$290,000 to the project.

To attempt to attract a larger visitor base (i.e. more admissions) will require a change in the experience offered. This means at minimum, a further \$833,000 estimated cost to refurbish the existing building, or an estimated \$3.47million to renovate the building to current accessibility and amenity standards. Expanded water play elements (e.g. lazy river or a 2nd waterslide) or Disney-esque thematic elements (e.g. Treasure Island or Jurassic Park) would change the experience offered but cost estimates for this type of major re-imagining of the facility begin at another \$500,000 and go up from there. Given recent performance, the business case for making this level investment is very poor, especially for a single-season outdoor facility.

Having considered all of the above, in June, the Committees provided Council with the following recommendation regarding outdoor aquatic facilities:

THAT the Memorial Park Revitalization Advisory Committee and Recreation & Sports Advisory Committee recommend to Council that the Lake Lisgar Water Park facility be demolished and replaced by a splash pad facility.

The Committee's recommendation reflects a fiscally responsible direction for Tillsonburg and area residents, especially when the opportunity to leverage ICIP funding is available. Including the demolition and replacement of the outdoor facility with a splash pad as part of the ICIF grant application at an approximate cost of \$1.06 million would require the Town to contribute \$286,000.

If Council supports the recommendation of the Committees, staff recommends that the LLWP be operated in 2020 at a status-quo level for a final year to provide a pool option next summer while the indoor pool work is done if the grant is unsuccessful. If the grant application is successful, then the demolition and replacement can begin after the end of the 2020 season in time for completion in 2021.

Comparison Projects

At the Council meeting of July 8, 2019, the following resolution was passed:

Moved By: Councillor Gilvesy Seconded By: Councillor Rosehart

THAT staff investigate and report back to council as part of the aquatics report information on the renovation of the Ingersoll and Port Hope indoor pools which would include cost and scope of project, architect and any other information that may be deemed appropriate as to provide council with a comparative project based in a similar sized municipality.

Below are examples of projects with similar elements for comparison purposes including those from Ingersoll and Port Hope.

Maitland Recreation Facility (2004) - \$19 Million - 81,800 square feet
Goderich, Ontario. Population 7,600
Architect: Tillman Ruth Robinson

Demolished outdoor pool to replace with splash pad. Built a new indoor facility with an indoor pool including hot tub and slide, arena, walking track, fitness centre, gymnasium and all the change room and dressing room facilities, lounge, snack bar.

Malton Community Centre Pool Addition (2010-2011) - \$9 Million - 14,200 square feet
Mississauga, Ontario. Population 829,000
Architect: MacLennan Jaunkalns Miller Architects

The pool addition and change facilities expanded the existing Malton Community Centre and was delivered on a fast-track schedule to meet the Federal Infrastructure Stimulus funding deadline.

Clarkson Community Centre Pool Addition (2010-2011) - \$9.3 Million - 18,400 square feet
Mississauga, Ontario. Population 829,000
Architect: MacLennan Jaunkalns Miller Architects

A new aquatic centre building addition to the existing Clarkson Community Centre created a revitalized focal point. The new 25metre lap pool and leisure basin project was delivered on a fast-track schedule to meet the Federal Infrastructure Stimulus funding deadline.

Jack Burger Sports Complex Revitalization (2014-2016) - \$6.5 Million – 22,000 square feet
Port Hope, Ontario. Population 16,700
Architect: Tillman Ruth Robinson

The Municipality of Port Hope revitalized the pool area at the Jack Burger Sports Complex, including a new pool viewing area, change rooms, and added a family accessible change room, a community room and mezzanine space, elevator and accessible components. The existing pool portion of the building was demolished and rebuilt with new energy systems and a new pool. The Low E Ceiling in the arena was replaced, as well as the arena light fixtures.

Ingersoll Pool Roof Repair (2018-2019) - \$1 million
Ingersoll, Ontario. Population 12,750
Architect: N/A

Ingersoll repaired the pool roof and moved the gym and put in all new equipment looking over the pool. The project also included painting throughout the building. The roof component was approximately \$750,000. The new gym was approximately \$150,000.

Family changeroom renovation (2018-2019) - \$60,000
Kincardine, Ontario. Population 11,200
Architect: N/A

Renovated the family change room into a fully functioning change room by adding partitions to make 4 private changing stalls. In the change area where there was a curtain for privacy, two large private change rooms that are wheelchair accessible and have a manual hoist were created. The floor was refinished with tiles and three showers were added, one of which is wheelchair accessible.

FINANCIAL IMPACT/FUNDING SOURCE

Debt financing will have to be part of the funding solution for a project of this scope. Pursuing a project of this size will considerably constrain the Town’s ability to finance other projects. However, the opportunity to pursue infrastructure funding and secure up to 73% of the project budget cost from other levels of government makes the project much more viable for the Town. Long term capital borrowing is facilitated through Oxford County often through Infrastructure Ontario. The rates are locked in for the term of the debenture and are currently less than 4%.

Implementing a capital fundraising program as a Tillsonburg Sesquicentennial Legacy Project could result in a substantial non-tax funding source for this project. A properly resourced fundraising project has the potential to secure the full municipal contribution, although a 50% target (\$3million) is more likely to be successful. Whichever project scope that Council approves for the aquatic facility upgrades, staff recommends that a capital fundraising program is established with a target of 50% of the expected municipal contribution.

Local service clubs have contributed significantly in the past towards establishing the existing aquatic facilities. Information similar to that provided to Council has been sent to these organizations to invite their feedback. The service clubs may be willing to participate in raising funds for the project.

Council should consider making an approach to neighbouring municipalities in Oxford and Elgin Counties where a considerable percentage of the users for Tillsonburg’s aquatic facilities live. Securing one-time support for a capital project that reflects the benefit to their residents is a reasonable request. A similar approach was made in the run-up to the 2002-2004 arena renovation project with some area municipalities agreeing to contribute.

Given the therapeutic elements incorporated into the conceptual design, it is worth considering an approach to area health providers for participation in the project. A partnership like this may improve the likelihood of ICIF application success as well as some local financial support.

The approved 2019-2024 Development Charge study includes a \$44,177 allocation for an expansion to the health club facility in the Community Centre which could be used towards the Town’s component of the overall project funding if the health club elements are included in the project.

COMMUNITY STRATEGIC PLAN (CSP) IMPACT

- 1. Excellence in Local Government
 - ☒ Demonstrate strong leadership in Town initiatives
 - ☒ Streamline communication and effectively collaborate within local government
 - ☒ Demonstrate accountability
- 2. Economic Sustainability
 - ☒ Support new and existing businesses and provide a variety of employment opportunities
 - ☐ Provide diverse retail services in the downtown core
 - ☐ Provide appropriate education and training opportunities in line with Tillsonburg’s economy

3. Demographic Balance

- ☒ Make Tillsonburg an attractive place to live for youth and young professionals
- ☒ Provide opportunities for families to thrive
- ☒ Support the aging population and an active senior citizenship

4. Culture and Community

- ☒ Promote Tillsonburg as a unique and welcoming community
- ☒ Provide a variety of leisure and cultural opportunities to suit all interests
- ☒ Improve mobility and promote environmentally sustainable living

Report Approval Details

Document Title:	RCP 19-37 - Aquatic Facility Upgrades in Tillsonburg.docx
Attachments:	- RCP 19-27 - Aquatics Facility Needs and Concepts Update.complete.pdf - ICIP 2019 Program Guidelines.pdf
Final Approval Date:	Sep 5, 2019

This report and all of its attachments were approved and signed as outlined below:

Dave Rushton - Sep 4, 2019 - 12:20 PM

No Signature - Task assigned to David Calder was completed by workflow administrator Amelia Jaggard

David Calder - Sep 5, 2019 - 3:08 PM

No Signature - Task assigned to Donna Wilson was completed by workflow administrator Amelia Jaggard

Donna Wilson - Sep 5, 2019 - 3:08 PM