



## MUNICIPALITY OF SOUTH HURON

**South Huron  
Recreation Projects  
A Path Forward  
2.0  
August 9, 2017**

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## INTRODUCTION AND BACKGROUND

This document is subsequent to the previous *A Path Forward* document and can be used in coordination with it and the *Options Paper* presented in February 13, 2017. This document also provides an update and follow-up from the Committee of the Whole Meeting of May 8, 2017 and a Path Forward for both projects for Council's consideration and approval.

On May 8, 2017, the Committee of the Whole discussed options for the South Huron Recreation projects- specifically the Community Hub/Recreation Centre and the Exeter Pool.

It was noted during the discussion of the Community/Hub Recreation Centre that a basic concept is required in order to recruit members to a project steering committee and engage the public. The following recommendation was approved to be forwarded to Council:

**Motion: CW22-2017**

**Moved: W. DeLuca**

**Seconded: D. Frayne**

**That South Huron Committee of the Whole recommends to Council that the CAO proceed with obtaining conceptual drawings for a new recreation centre/community hub with a single ice pad, with the option of a second ice pad being considered as a future phase.**

**Disposition: Carried**

For the Exeter Pool, a similar discussion took place on the need for a visual representation to move forward on the project. The following recommendations were approved to be forwarded to Council:

**Motion: CW23-2017**

**Moved: D. Frayne**

**Seconded: W. DeLuca**

**That South Huron Committee of the Whole hereby agrees to reconsider resolution CW13-2017 regarding upgrades to the Exeter Swimming Pool.**

**Disposition: Carried**

**Motion: CW24-2017**

**Moved: D. Frayne**

**Seconded: W. DeLuca**

**That South Huron Committee of the Whole recommends to Council that the CAO proceed with obtaining conceptual drawings for the upgrades to the Exeter Swimming Pool; and**

**That change-rooms be moved to the south side of the swimming pool, with accessibility addressed by a beach access ramp or an external lift; and**

**That resolution CW13-2017 is hereby rescinded.**

**Disposition: Carried**

On May 15, 2017 the recommendations of the Committee of the Whole were received and adopted by Council.

## **DRAFT PRELIMINARY CONCEPT DESIGN**

### **Request for Quotation Community Hub/Recreation Centre**

In order to assist in moving the projects forward, preliminary design concepts would be required to act as a draft frame of reference. To that end, a Request for Quotation (RFQ) was issued.

The following outlines the guiding principles and objectives of the Community Hub/Recreation Centre:

- To provide new and improved facilities which will allow the community to offer a much wider range of leisure and wellness programs.
- To provide facilities and programs that appeal to many leisure interests and all age groups, and are accessible to residents of all incomes.
- To support activities that help to improve the health and wellbeing of residents in the area and reduce health care costs.
- To and mobility ensure that the facility is accessible for all persons
- To provide facilities and programs that contribute to civic pride and help unify the Municipality of South Huron
- Enhance the economy of South Huron by greatly improving the ability of the Municipality to provide enhanced leisure programming; host sporting events, trade shows, exhibitions, and community social events and festivals; and to attract visitors to the community as customers

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- To make the Municipality of South Huron more attractive to existing and new employers; health care, education, and other professionals; and residents (both working and retired)
  - To create a contemporary community facilities and encourages the visitor to participate in new activities
  - To provide a facility that is cost-effective to operate, and incorporates current technology, and as many centres of revenue/profit as possible
  - To provide a facility that, through design and operation, embraces contemporary environmental measures

The following assumptions have been included in the development of the cost estimates:

- The new facility will include energy conservation measures such as high efficiency rink lighting and heat recovery system for the ice plant.
- Individual seats rather than bench seating will be provided.
- The facility will be fully compliant with AODA requirements.
- Generally, the facility will reflect an open design concept with visual access in all areas to ensure public safety and to foster a sense of belonging among users and visitors.
- The main entrance will be a public entry only; a separate "delivery/supplier" entrance will be provided.
- Water and re-fill stations will be provided throughout the facility.
- Interior finishes will be specified to ensure suitability for levels of use and associated cleaning and maintenance standards.
- Exterior site development will include provision for a drop-off zone for parents with young children, school bus access and parking, and the provision of an outdoor shaded children's play area.

The purpose of the RFQ was to provide a draft typical concept design based on a previous community engagement sessions to validate a proposed program of services for a new Community Hub Recreation Centre in South Huron.

Component	Description
<b>ICE RINK</b>	
Ice pad, 85x200 NHL size	
Players benches, penalty box, and timer	
Multi-Purpose Dressing Room	
Team Rooms (minimum of 6)	
Equipment Storage	
Music Room/Press Box	
Referee Rooms	
First Aid Room	
Spectator Seating	
<b>SERVICE/MAINTENANCE</b>	
Ice resurfacers/flood room	
Refrigeration	
Mechanical	
Electrical	
Workshop, maintenance, garbage, recycle	
Store room	
Staff room/lunch room	
Janitor closet and storage	
<b>LOBBY AND PUBLIC AREAS</b>	
Lobby	
Food Court Seating	
Concession	
Concession storage	
Pro shop	
Lobby Washrooms	
Box office/ticket booth	
Administration offices and washrooms	
General storage	
<b>USER GROUP AREAS</b>	
Community Group Storage	
Community/Club Offices	
<b>MULTI-PURPOSE COMMUNITY SPACE</b>	
Meeting Room(s)	
Large Multi-Purpose Room/Hall/Hospitality Room	
Large Multi-Purpose Room Kitchen/Bar	
Large Multi-Purpose Room Storage	
<b>TOTAL NFA (80%)</b>	
<b>TOTAL GFA (100%)</b>	

Within the RFQ, it was noted that the draft typical concept design must be able to accommodate an additional ice pad and requisite amenities (dressing rooms etc.).

**Draft Preliminary Concept Design – Exeter Pool**

Significant design work had been conducted previously for a new Pool and Change-rooms for the Exeter Pool. Those designs were conducted by Invizij Architects. From the Committee meeting of May 8<sup>th</sup> and subsequent resolutions, it was anticipated that the original design by Invizij could be utilized as part of our discussion and that approvals from Invizij could be requested to utilize the storyboards and design moving forward as the only real changes were the movement of the change-rooms etc. to the south and the proposed splash pad in the design has already been built. If further design was required, the cost of a draft preliminary concept design could be incorporated as an extra to the project.

**Results of the RFQ**

A competitive process was conducted for the RFQ based on the following schedule:

Project Activity	Due Date
Submission of Quotation	June 30, 2017 @ 3:00 p.m.
Approval of Architect	July 4, 2017
Final Draft Design for approval	July 18, 2017
Final Design Submitted to South Huron – electronic format and Storyboard format	July 25, 2017

The successful proponent for the RFQ was Invizij Architects. In addition, a revised preliminary conceptual design was developed for the Exeter Pool. All of the preliminary concept designs are attached as Appendix A.

## **GRANT APPLICATIONS AND OPPORTUNITIES**

### **Rural Economic Development**

On March 20, 2017 Administration was authorized to apply for a Rural Economic Development (RED) Grant from the Ontario Ministry of Agriculture Food and Rural Affairs (OMAFRA).

The South Huron grant application proposed to conduct a feasibility study to determine the suitability and capacity to develop a new community hub/recreation facility in South Huron; to provide a spectrum of health, wellness, recreation and community services to our community and beyond.

Such a facility would be ideal to act as the central access point for a range of health and social services, along with cultural, recreational, and green spaces to nourish community life. In short, a gathering place that will foster how we collectively live, build and grow our community.

Significant engagement and data has been captured to date regarding the recreation centre component of the project and was used to develop a programming scope for the RFQ.

The community hub component of the project is quite different. The purpose of the feasibility study would assist in determining what will make up the hub based on collective needs of the community.

At a high level, the Community Hub is a multipurpose community facility that may combine the operations and services for the community and build capacity for our community. Opportunities for the hub can incorporate health education and wellness services for youth seniors and provide newcomer services.

The opportunities of the Community Hub are as follows:

- Develop spaces that provide flexibility of use to more adequately meet current and future demand as population grows and changes.
- Improve access to a range of services by sharing resources and staff,
- enabling longer opening hours and a greater synergy in services offered

- Focus volunteer efforts in one space where a number of services will benefit
- Create a welcoming space and provide identity of a community
- Provide an important outward symbol to the community that reflects civic values and outwardly promotes community wellbeing, creativity and connectivity

On July 31, 2017 notification was received that our grant application was approved.

### **FCM Green Municipal Fund**

The Federation of Canadian Municipalities (FCM) provides funding for feasibility studies, pilot projects and capital projects related to initiatives that reduce energy consumption and greenhouse gas emissions.

For new construction projects there are funding opportunities for feasibility studies, pilot projects and capital projects

Generally, only projects involving municipally owned buildings will qualify for funding. However, a non-municipally owned building that meets the eligibility criteria for energy capital projects may be eligible for funding if the primary use of the building is for municipal purposes.

The project design must aim for net zero energy performance; it must demonstrate the potential for systems to produce as much energy as they require for operation, over a defined operational period. In building projects that target net zero energy performance, designers must first ensure they follow best practices in operational efficiency and address any remaining energy demand with renewable power sources.

Though FCM, feasibility studies can be grants: up to 50 per cent of eligible costs to a maximum of \$175,000. Pilot projects can be grants: up to 50 per cent of eligible costs to a maximum of \$350,000. Capital projects are low-interest loans, with competitive lending rates, usually in combination with grants. Funding is provided for up to 80 per cent of eligible project costs. The loan maximum is \$5 million, and the grant amount is 15 per cent of the loan. Applicants with high-ranking projects may be eligible for a loan of up to \$10 million, combined with a grant for 15 per cent of the loan amount, to a maximum of \$1.5 million.

## **DESIGN AND CONSTRUCTION APPROACH**

There are three common approaches associated with the design and construction of the recommended facility including:

Design/Bid/Build

Design/Build

Construction Management

The following highlights the respective key attributes of each approach.

### **Design/Bid/Build**

This is considered the traditional method where the Municipality retains an Architect (including their team of sub-consultants as required) to prepare the design and construction documents for the facility. The Architect works in close co-ordination with the Municipality's representatives throughout the design process. If desired, a professional cost consultant may be retained by either the Municipality or the Architect to assist in the preparation of construction cost estimates at various stages of the design process. This is a valuable exercise to keep the project design consistent with the defined budget.

Following completion of the design and construction documents, the Municipality tenders the project to general contractors. These contractors can be selected through a formal pre-qualification process or the tender call can be open at the discretion of the Municipality.

The Architect reviews the tenders following their receipt by the Municipality and makes a bid award recommendation to the Municipality.

The Municipality enters a contract with the selected General Contractor and the project construction period begins.

Throughout the construction process, the Architect and team of consultants administer the contract on behalf of the Municipality. This includes participation at construction site meetings, conducting periodic site reviews for all disciplines, reviewing contractor progress draws, issuing change orders and monthly payment certificates.

On completion of the work, the Architect issues a Certificate of Substantial Completion for the project and collects the required close-out documents

(as-built drawings and operation /maintenance manuals, etc.) and delivers them to the Municipality.

The Architect remains on call during the warranty period to assist the Municipality in having any warranty issues addressed by the General Contractor.

The main advantages of this process are that the Architect works directly for the Municipality throughout the entire project, there is a thorough and inclusive design process and that each of the General Contractors bid on a complete package of drawings and specifications. In this way, the bids received are directly comparable.

### **Design Build – Preferred Option**

In a Design/Build process, the Municipality prepares a "statement of requirements" document that identifies the requirements for the facility. This document is used as the basis to obtain fixed price tenders from Design/Build contractors. The selected Design/Build contractor then retains the Architect and all required design professionals to prepare the full package of construction documents.

The key to this process is the level of detail included in the initial document by the Municipality. The greater the detail provided, the less uncertainty there will be on the part of the bidders and hence fewer required changes later in the process. If the Municipality prefers a collaborative design process that allows User Groups and other stakeholders to have significant input to the design, then they should retain an advocate Architect to facilitate a preliminary design process and assist with the development of the statement of requirements document. This advocate Architect could then continue as part of the design team providing advice to the Municipality and acting as the Municipality's advocate throughout the design and construction process. The advocate Architect does not prepare the final design and drawings. The Architect responsible for the final design and drawings is the firm retained by the Design/Builder. If the Municipality has already defined their requirements very clearly then they may choose to proceed with the selection of a Design/Builder without the involvement of an advocate Architect.

The benefit of this process is that the Municipality obtains a fixed price for the project earlier in the schedule than would be possible using the other project delivery methods. The risk is that the fixed price is based only on the statement of requirements document - not a complete set of drawings and specifications. If there is not sufficient detail in this document then the bidders must make assumptions and these assumptions may lead to required changes and additional costs later in the project.

Another risk is that the Architect responsible for the final design reports to the Design/Builder not to the Municipality. This Architect is not able to provide the same advice or support to the Municipality throughout the process as in the design/bid/build or construction management approaches.

Throughout the construction process, the Municipality is responsible to administer the contract with the Design/Builder. This includes participation at site meetings, reviewing contractor progress draws, issuing change orders and monthly payment certificates. The Municipality may choose to retain the advocate Architect to assist them in these tasks.

On completion of the work, the Municipality issues a Certificate of Substantial Completion for the project and collects the required close-out documents (as-built drawings and operation/maintenance manuals, etc.) from the Design/Builder.

During the warranty period, the Municipality would work directly with the Design/Build contractor to correct any issues arising under the project warranty.

### **Construction Management**

The Municipality retains an Architect (including their team of sub-consultants as required) to prepare the design and construction documents for the facility. The Architect then assists the Municipality in selecting a Construction Manager through a pre-qualification process or some other selection process preferred by the Municipality. The Architect works in close co-ordination with the Municipality, User Groups and the Construction Manager throughout the design process. The most significant advantage of this method is that the Construction Manager participates in the design meetings, prepares detailed project schedules and construction cost estimates throughout the design period. This allows time to implement corrective measures early in the design process should the schedule and/or budget be at risk.

Following completion of the design and construction drawings, the Construction Manager takes the completed drawings and specifications and tenders each component of the work to selected trade contractors in separate bid packages. The Construction Manager, Architect or the Municipality as appropriate, receives bids. All bid envelopes are opened in the presence of the Municipality, the Construction Manager and the Architect. The bids are analyzed by the Architect and the Construction Manager for compliance with the documents. The Construction Manager also assesses the ability of the trade to perform the work within the schedule constraints. The Municipality, the Construction Manager and the Architect provide input into the selection of each trade. Based on the total value of the selected bids for each trade, the Municipality enters a fixed price contract with the Construction Manager and the construction period begins. The Construction Manager contracts directly with each sub contractor. The Construction Manager's fee is a fixed percentage of the total bid price.

Throughout the construction process, the Architect and team of consultants administer the contract on behalf of the Municipality. This includes participation at construction site meetings, conducting periodic site reviews for all disciplines, reviewing contractor progress draws, issuing change orders and monthly payment certificates.

On completion of the work, the Architect issues a Certificate of Substantial Completion for the project and collects the required close-out documents (as-built drawings and operation maintenance manuals, etc.) and delivers them to the Municipality. The Architect remains on call during the warranty period to assist the Municipality in having any warranty issues addressed by the Construction Manager.

An advantage of this method is that throughout the design and construction process, the Municipality, Architect and Construction Manager works in a collaborative manner with the common goal of producing the facility within the functional, budgetary and schedule constraints defined at the outset.

### **From Path to Action Recreation/Community Hub**

For the purposes of this section, the focus will be on the development of a new Recreation/Community Hub Facility as it is a multi-year project that will require further planning than is outlined in the scope of this paper.

### **Choosing the Option**

At this time, to move forward, Council needs to land on a draft proposal and commit to a process that will include a validation of the proposal with the public and other key stakeholders. In addition, for the ultimate project to be successful, a strong partnership between Council, Administration, Key Stakeholders and the Community will need to be developed, respected and maintained.

Should Council choose a draft proposal, there will be the requirement to conduct very minimal design work to assist in the engagement process with the multiple stakeholders. This design work would be conceptual in nature only.

### **Site location**

A determination of site location whether it be on the existing property, other property owned by South Huron or alternative locations, Council may wish to defer that decision until a Project Steering Committee is formed. It should be noted that there are several favourable sites in South Huron that could create opportunities that would be beneficial for the project and greater Community good.

### **Engagement Process**

The community engagement process can be mutually beneficial as it opens doors for a diversity of citizens to get involved, bringing in wider perspectives and potential solutions. Although it has the potential for tension and conflict, bringing community members together to discuss critical issues can also build relationships and common ground. Only at the municipal level is there the opportunity for direct citizenship participation in the policy making process. As such, citizenship participation does not detract from the responsibility that rests with Councillors to do what they think is right; it gives opportunities to be exposed to all the relevant considerations.

Community engagement is integral to this process by allowing the public to provide input and critical insights relating to the provision of parks and recreational opportunities.

There has been significant engagement and data compiled regarding recreation facilities and that data has been utilized in the Administration reports to date. This does not negate the requirement to engage the public

once again. It should be noted that the purpose of engagement at this stage is two-fold:

- Present a Strawman Proposal
- To assist in recruitment for a Project Steering Committee, Fundraising Committee and potential sub-committees

### **Strawman Proposal**

Prior to engaging the Community recreational facilities, Council must have a draft proposal and plan to present. However; Council must realize that there is an expectation in the Community to improve our recreation facilities and a failure to present a proposal would run the risk of alienating the Public and jeopardizing any opportunity for collaboration.

As a result, the drafting of a draft proposal or “strawman proposal” would allow the opportunity to validate the data compiled to date and the proposed plan. It should be anticipated that the draft proposal will illicit feedback and discussion. This should be viewed as positive and welcomed as the proposal should be viewed as a “living document”

## **COMMITTEES**

### **Project Steering Committee**

The recruitment of a Project Steering Committee will be a critical component to the success of the project. It is anticipated that this Committee would be established to advise Council, Administration and the Project Management Team on specific matters as they pertain to the preparation and delivery of the facility.

The overall purpose of the Steering Committee is to ensure that the stakeholders in the community along with members of Town Council have their interests represented during the tenure of the project and that by playing this key role the community will have a strong sense of ownership and support the development of the facility.

The Committee would be able to share opinions and perspectives and offer collective advice to the Project Management Team. The Committee’s input, along with broad public consultation, will enable a planning process that is open, transparent and meaningful to the community.

Input would flow the Steering Committee to the Project Management Team throughout the process in the form of information and feedback which would be used by the Project Management Team throughout the project. Additionally, the Steering Committee will provide input to the Project Management Team on community engagement and communication activities.

Membership on this Committee would consist of members from Council; Representatives from user groups such as Sport & Recreation Users; Arena Users; Community Organizations; Business & Corporations; Private & Public Institutions; Public; Other Levels of Government.

Draft Terms of Reference are attached as Appendix B

### **Fundraising Committee**

The recruitment of this Committee will ensure that key objectives are met including the following:

Review existing fundraising initiatives and carry out a fundraising capacity assessment to confirm and/or establish realistic sponsorship and community fundraising targets.

- Develop a comprehensive fundraising strategy that identifies corporate and community fund raising targets and assess the cost / benefit of out sourcing fund raising programs to professional services.
- Develop a donor recognition program that appropriately acknowledges differing levels of corporate and private contributions.
- Create a sponsorship program that could enable naming rights to specific components of the facility.
- With assistance from the Project Steering Committee identify potential "value in kind" contributions for the project.
- Identify administrative requirements required to implement all fundraising and marketing / promotional plans and recruit and provide recommendations to the Project Steering Committee concerning the employment of such services.
- Outline an integrated advertising and communications strategy that aims to build awareness of fundraising efforts
- Develop a strategy and schedule towards the organization of special community events to raise awareness of project fundraising efforts and objectives.

The composition of the Committee will preferably include business and community leaders, and individuals who have previously been involved in major capital fundraising initiatives and/or have a background in marketing and promotions.

It should be noted that it is anticipated that approximately \$5,000,000 would be raised through fundraising activities to ensure the viability of the Project. It is estimated that the timeline for this element of the project would be approximately 18 months.

Draft Terms of Reference are attached as Appendix B

## **IMPLEMENTATION SCHEDULE AND TIMELINES**

Given that it will take some time for this project to receive final approval, to secure funding, to complete the design and tender process, and to construct the facility, it is anticipated that this facility could be open by July 2021 (assuming construction would begin by July 2019). This may be aggressive as there are many factors that could delay this project even further (e.g., fundraising, site requirements, partner requirements, etc.).

Some of the tasks outlined below can serve as a template in the development of the Recreation/Community Hub and in no specific order:

1. Determine and finalize the scope of the project.
2. Establish a financial plan for funding the construction of the Facility. Engage a fundraising team to lead this aspect of the project, should it be a component of the financial plan.
3. Select the preferred site for the construction of the facility (undertake further technical analysis if necessary).
4. Consider the capital and operating budget implications and other municipal priorities to finalize a target date for the design and construction of facility (or the first phase if applicable).
5. Obtain Council approval to proceed with the design and development of the facility.
6. Secure the land required for the proposed facility (if required).
7. Determine if the optional facility components will be pursued through the issuance of a Request for Proposals from potential community partners. If one or more community partners are likely, prepare basic planning principles that would guide the South Huron's partnership

decisions and then obtain Council’s authorization to negotiate an acceptable partnership for the development and operation of the facility or specific components.

8. Based on this assessment, establish the development (project delivery) and operational approach for the proposed facility.
9. Implement the development process in a time frame consistent with the target date, including: - appointing a project manager - documenting design preferences for architect - commencing detailed design process (design/bid/build or design/build) - reaching consensus on appropriate design and approvals - beginning construction - opening facility

An Implementation Plan and Schedule is attached as Appendix C

**FROM PATH TO ACTION: EXETER AND DISTRICT POOL**

**Options**

Estimated construction costs related to the Pool project was coordinated through an industry expert. The following information was presented as part of the Options Paper presented at the February 13, 2017 Committee of the Whole meeting. The following options were presented.

**Close Pool and Demolish (Potentially Relocate)**

ITEM	DESCRIPTION
Professional Services Required	No
Life Cycle/AMP	Removed
Accessibility	No
Permits	Demolition Permit
Work Plan	Demolish all structures and restore to open space

The estimated cost of this option would be approximately \$50,000 (exclusive of relocation). This option was primarily discussed tied to site issues respecting lack of parking, accessibility to the facility and does our existing pool meet the community demographic needs (pool type- leisure, therapeutic or hybrid)

### Repair & Maintenance

ITEM	DESCRIPTION
Professional Services Required	No
Life Cycle/AMP	Extend Life Cycle of the facility by 8 years. AODA requirements are required to be met by 2025
Accessibility	No
Permits	No
Work Plan	Repair pool shell (sand blast, repair cracks & paint)  Repair Filtration System (filters, piping, pumps, etc.) Repair Pool House (shingles, facial, soffit, doors, windows, painting, replace toilets, sinks & bathroom fixtures

This option primarily carries out repairs to restore facility to its original function. The estimated budget for all items is estimated at approximately \$500,000 but could be reduced to an estimated \$250,000 depending on the scope of work.

### Retrofit and Upgrade – Accessibility Upgrades

ITEM	DESCRIPTION
Professional Services Required	Yes
Life Cycle/AMP	Extend Life Cycle by 20 years estimate
Accessibility	Yes
Permits	Yes
Work Plan	Carry out all R&M options above

	plus accessibility upgrades. Add accessibility ramp to pool or install lifting device OPTION A - ramp (\$150,000) OPTION B - fixed lift (\$6,500) OPTION C - portable lift (\$10,500)
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The renovation of the Pool and Pool House (fully accessible) with no change to the foot print of the existing structures has an approximate cost of \$1,700,000.

There was originally some concern that within existing building for only one accessible washroom/change room. This would be a common washroom/change room but it does appear that this limitation does exist.

In conversation with the industry professional, an Accessibility Lift is significantly less expensive than a concrete ramp. It was the opinion of the IP that there is no stigma associated with a lift and that it is only cost consideration. A similar project for the City of London was cited with a budget of \$1,400,000 that incorporated the use of City forces to reduce costs.

**Re-design**

ITEM	DESCRIPTION
Professional Services Required	Yes
Life Cycle/AMP	Extend Life Cycle by 20 years estimate
Accessibility	Yes
Permits	Yes
Work Plan	Carry out all R&U plus scope of work presented by Invizij. Refurbish pool shell and deck Re-locate pool house to south side of the existing pool structure

	<p>New upgraded filtration system                  New washrooms/change rooms to AODA standards                  Accessibility ramp from new pool house to pool                  Accessibility ramp to pool or install lifting device                  Accessibility parking in gravel lot at end of Hill Street including hard surface pathway to pool/splash pad area</p>
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Following the Invizij proposal, with site plan improvements for greater accessibility to the Splash Pad and Pool with a renovated pool option with washroom/change room building on the south side of the existing pool. The high estimate for this project would be an estimated \$2,500,000. It should be noted that this amount could be reduced with the elimination of some of the site plan design with a focus on only the 600 square foot building and the 1500 square foot pool, the estimated construction cost could be approximately \$1,500,000.

**Implementation Schedule and Timelines**

At this time, Council needs to provide direction regarding this project.

Upon the completion of the above, the timeline to complete this project would be in time for the 2018 season if construction would be able to start in September 2017.

**APPENDIX A - PRELIMINARY DRAFT DESIGN CONCEPTS**

**Community Hub/Recreation Centre**

**Option 1 – Ground Floor Community Hub**

**Option 2 – Second Floor Community Hub**

**Option 3 – Ground Floor Community Hub (One-Level)**

**APPENDIX A - PRELIMINARY DRAFT DESIGN CONCEPTS**

**Exeter Pool**

**Option 1 – Existing Footprint – Complete Re-design**

**Option 2 – Complete Re-design**

**Option 3 – Move Change-Rooms Only – Refurbish and Retrofit**

## **APPENDIX B TERMS OF REFERENCE**

**Project Steering Committee**

**Fundraising Committee**

**Potential Sub-committees**

**APPENDIX C: IMPLEMENTATION TIMELINE**