

COMMITTEE AGENDA

Consolidated as of June 6, 2014



TO **Community & Social Services Committee**

DATE June 11, 2014

LOCATION Council Chambers, Guelph City Hall, 1 Carden Street

TIME 5:00 p.m.

DISCLOSURE OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF

CONFIRMATION OF MINUTES - May 13, 2014 open and closed meeting minutes

PRESENTATIONS (Items with no accompanying report)

- a) **Scott Lale and Cynthia Kinnunen**, Guelph Arts Council, update on the activities of the Guelph Arts Council in the community. **(presentation attached)**

CONSENT AGENDA

The following resolutions have been prepared to facilitate the Committee's consideration of the various matters and are suggested for consideration. If the Committee wishes to address a specific report in isolation of the Consent Agenda, please identify the item. The item will be extracted and dealt with separately. The balance of the Community & Social Services Committee Consent Agenda will be approved in one resolution.

ITEM	CITY PRESENTATION	DELEGATIONS	TO BE EXTRACTED
CSS-2014.15 Guelph Youth Council Annual Update	Patrick Black and Selena Barra, Youth Council Members		✓
CSS-2014.16 South End Community Centre Needs Assessment and Feasibility Study	<ul style="list-style-type: none">• Jonathon Hack, Sierra Consulting (presentation)• Derrick Thomson, Executive Director Community & Social Services	<ul style="list-style-type: none">• Hugh Whiteley	✓

CSS-2014.17 Tourism Operational Review	Jon Linton, Jane Londerville and Greg Young of GCA Management Consultants with TCI Management Consultants		✓
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Resolution to adopt the balance of the Community & Social Services Committee Consent Agenda.

ITEMS EXTRACTED FROM THE CONSENT AGENDA

Once extracted items are identified, they will be dealt with in the following order:

- 1) delegations (may include presentations)
- 2) staff presentations only
- 3) all others.

STAFF UPDATES AND ANNOUNCEMENTS

ADJOURN

NEXT MEETING: July 9, 2014





guelpharts.ca

guelpharts.ca

Google

Your Gateway to Arts and Heritage in Guelph and Wellington County : welcome
Site Managed by Guelph Arts Council

members: 90 volunteering: 8 upcoming events: 240

music dance theatre visual arts literary arts media arts heritage

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Connecting YOU to the Arts community in Guelph

GAC
Your Community Arts Council

welcome to guelpharts.ca

Books by Dean Palmer/the scenario

The guelpharts.ca / wellingtonarts.ca website is managed by Guelph Arts Council to help you discover the latest news and events in local music, dance, theatre, visual arts, literary arts, media arts and heritage.

You can also check out the Artist Directory or visit subsites for local organizations, individuals and businesses who create, present and preserve arts and history in this region; sign up for their eNewsletters; and seek out volunteer opportunities.

find a member

- Arts & Heritage Organizations
- Individual Artists / Arts Workers
- Artist-Run Businesses
- Businesses

become a member

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- Individual Artists / Arts Workers
- Artist-Run Businesses
- Businesses

featured news

In The Footsteps Of The Group Of Seven

upcoming events

May 2014 55 events

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

featured events:

Here are a few of the upcoming events.

Saturday May 31, 2014
Sons of the Royal City
McCrae House

Sunday June 1, 2014
Window of Time
Guelph Arts Council

Tuesday June 3, 2014
Guelph Art Hub
Guelph Arts Council

(more events)

volunteer opportunities

- Historic Gardening Volunteer
Guelph Civic Museum
- Garden Volunteer
McCrae House
- Festival Volunteers needed throughout film festival which will be the first weekend in November - 5, 6 & 7, 2010
Festival of Moving Media

(more volunteer opportunities)



GUELPH ARTS
COUNCIL

Melissa Gobeil Creative Spaces Coordinator

147 Wyndham Street N., Suite 104
Guelph, ON N1H 4E9
www.guelpharts.ca • 519-836-3280
creativespaces@guelpharts.ca



OUR MEMBERS CREATE AMAZING ART

LEARN MORE ABOUT YOUR GUELPH ARTISTS!

Big Art piece at Doors Open 2014 - Vanessa Tignoroff

FEATURED ARTISTS



Urszula Hajdyla

Born and raised in Poland, Urszula paints people, landscapes, floral, abstracts, and still-lives. Self-taught, Urszula's natural given talent allows her to paint and draw with passion.

[View Artist's Profile](#)

MEMBERSHIP MAKES A DIFFERENCE

When you become a member of the Guelph Arts Council, you are adding your voice to support arts and culture in our dynamic city.

[Find out more!](#)

DONATE TO THE GUELPH ARTS COUNCIL

With the support of donors like you, we can strengthen arts and culture in Guelph today and for the future.

[Consider making a gift today!](#)

EVENTS CALENDAR

MAY 2014						
Su	Mo	Tu	We	Th	Fr	Sa
27	28	29	30	1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

SONS OF THE ROYAL CITY

CAC ANNUAL GENERAL MEETING

GUELPH ART HUB

SONS OF THE ROYAL CITY

RECENT NEWS

AGM REMINDER AND "LOCATION CHANGE"

ATTENTION MEMBERS: Our AGM is now only a week away. ***Please note that the location has been changed from The Join to The Guelph Civic Museum.*** The date and time...

ELORA COMMUNITY THEATRE PRESENTS: ANNE AND GILBERT- THE MUSICAL

Elora Community Theatre is hosting auditions for their full play Anne and Gilbert Auditions at 7pm on June 9th and June 10th. For more information, contact: Elora Community Theatre For more....

IN THE FOOTSTEPS OF THE GROUP OF SEVEN

In The Footsteps Of The Group Of Seven (at Wellington County Museum and Archives) In The Footsteps Of The Group Of Seven at Wellington County Museum and Archives on Thursday...



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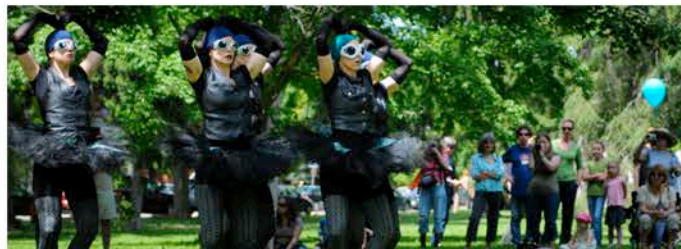
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ADVOCATE



We all know that the arts are often the first thing to be cut from budgets at every level. We also know that the arts are far too important to be lost in the shuffle. The Guelph Arts Council needs your voice to help keep the arts at the forefront of the agenda. We will be launching advocacy efforts and will be asking for your voice! Whether it's signing a petition, writing a letter, or coming out to help us champion our cause, your voice WILL make a difference. If you're interested in following our advocacy initiatives, please make sure you're on our mailing list and we will let you know when to get involved!

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administration@guelpharts.ca

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DESIGN

MELISSA GOBEIL



Melissa Gobeil is fine custom jewellery designer and goldsmith living and working in Guelph, Ontario. Through the use of an elemental voca ...

SPROUT GRAPHIC DESIGN



I partner with marketing managers to communicate their message effectively through annual reports, newsletters, advertising and other print ...



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MELISSA GOBEIL

Melissa Gobeil is fine custom jewellery designer and goldsmith living and working in Guelph, Ontario. Through the use of an elemental vocabulary of shapes, her work seeks to create beautiful minimal pieces that are restful on the senses.

Melissa is available for private custom jewellery commissions and provides personalized service to clients across North America.

Please feel free to contact her directly with your custom jewellery inquiries.

MEMBER DETAILS

[Print](#)
[Contact Owner](#)

FIRST NAME	Melissa
LAST NAME	Gobeil
BUSINESS NAME	Melissa Gobeil Design
TELEPHONE	519.820.3113
E-MAIL	melissa@melissagobeil.com
WEBSITE	melissagobeil.com

SOCIAL NETWORK LINKS



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Today

MAY 2014

Month Week Day

SUN	MON	TUE	WED	THU	FRI	SAT
27	28	29	30	1	2	3 1pm Sons of the Royal City
4	5	6	7	8	9	10
1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City
					7pm Grand River Bead Society Monthly Meeting	
11	12	13	14	15	16	17
1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City
18	19	20	21	22	23	24
1pm Sons of the Royal City	1pm Sons of the Royal City	7:30pm Guelph Art Hub	1pm Sons of the Royal City	1pm Sons of the Royal City	1pm Sons of the Royal City	7:30pm Out of the Magic Box
25	26	27	28	29	30	31
1pm Sons of the Royal City	1pm Sons of the Royal City	5:30pm GAC Annual General Meeting	1pm Sons of the Royal City	1pm Sons of the Royal City	12am Windows of Time	10am GCAA Painting on the Green 2014
					1pm Sons of the Royal City	



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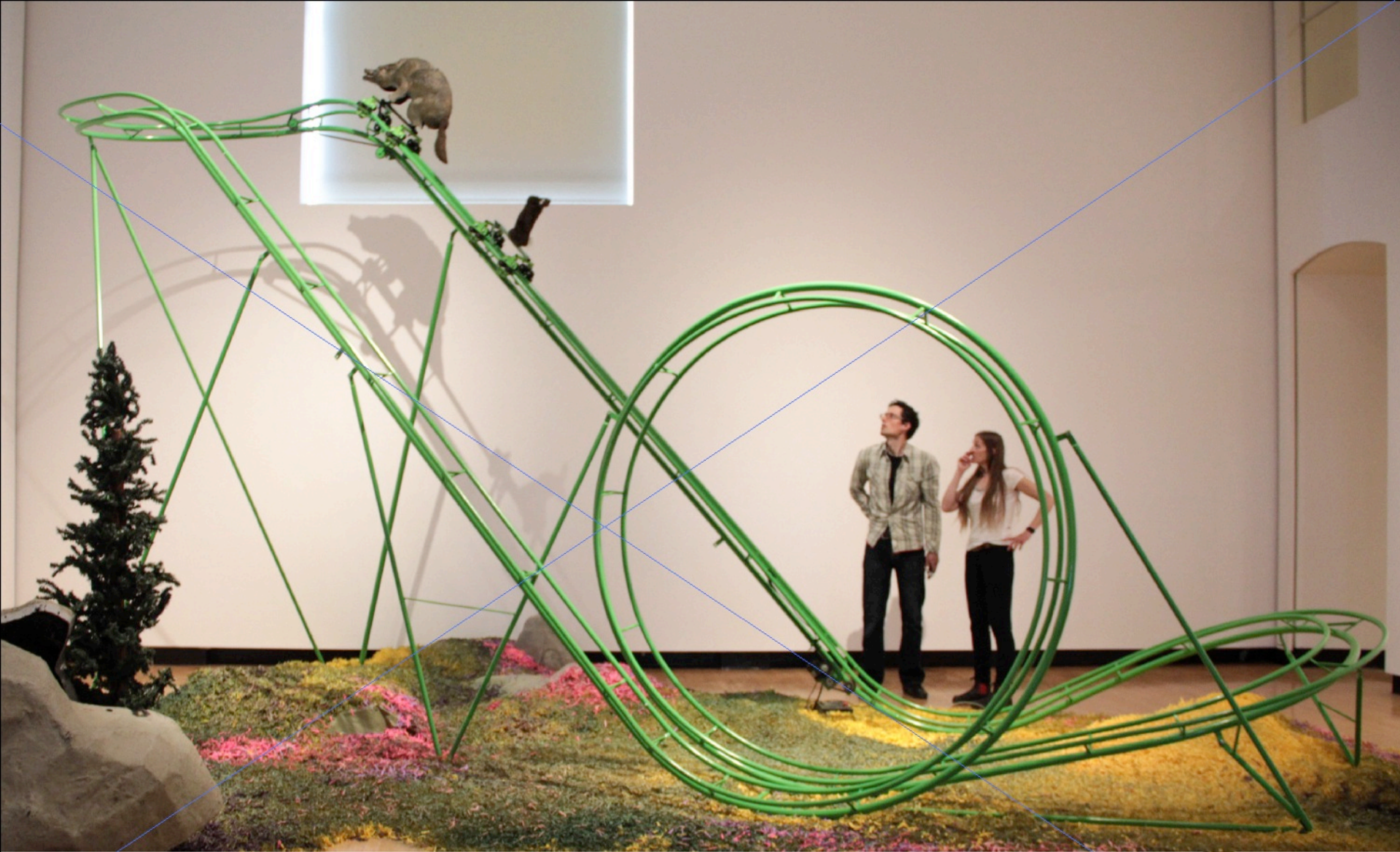


photo: © 2014 Vanessa Tignanelli

CREATIVE SPACES



An agency of the Government of Ontario.
Un organisme du gouvernement de l'Ontario.



COMMUNITY BUILDING

Events, Partnerships

Community Relationships



CONTRIBUTE TO THE COMMUNITY

Doors Open Guelph

Art on the Street



photo: © 2014 Vanessa Tignanelli

CITY PARTNERSHIP

Guelph Culture Map

Cultural Connections Conference

Culture Days



STRENGTHENING RELATIONSHIPS

Chamber of Commerce

Downtown Guelph Business Association

MacDonald Stewart Art Centre



THANK YOU

*Looking forward to continuing
our work together!*



GUELPH ARTS
COUNCIL

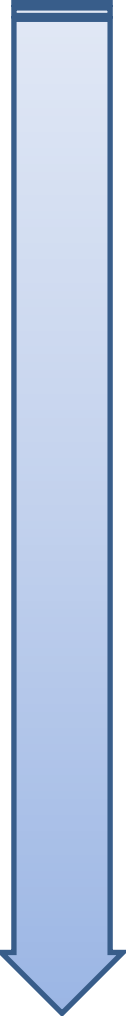
City of Guelph:

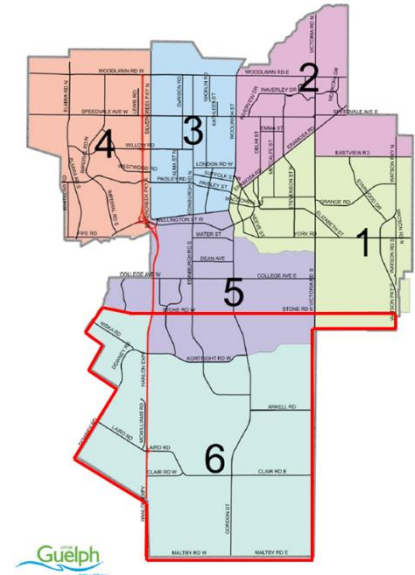
Recreation Facility Needs Assessment, Feasibility Study and Implementation Strategy: Phase 5 Feasibility Assessment

June 2014



Project Process

- 
- Assess the City-wide recreational facility needs for the City of Guelph and the needs and opportunities for recreational facilities and services in the City's South End over the next 20 years;
 - Confirm the appropriateness of a new South End Multi-Use Community Recreation Centre as a basis to meet local and City needs, and other actions necessary for the balance of City facilities;
 - **Assess and select a site for a South End facility;**
 - Consult, listen, report: Community Working Group, User Groups, Public ;
 - **Concept design options and preferred concept;**
 - How to fund and operate a new facility;
 - **Preparation of a business plan in support of recommendations; and**
 - Presentation to Council and public.



Statement of Need

	Current City Supply	Required City Supply by 2031
Ice Pads	6	2
Community Centres	2	Community facilities required in the South End
Fitness Facilities	2	Should form part of the South End Facility. Include fitness space and general fitness room.
Public Community Gymnasiums	2	1.5
Multi-Purpose Space	18	Addition of a range of space to meet community need as a part of a new recreation centre
Indoor Aquatics	2.5	1 - Multi-pool (lane, leisure and therapeutic)
Seniors Specific Space	1	Part of a new South End Centre – dedicated day-time space.
Splash Pads	5	5



What we heard from the community!

505 individuals
accessed the
public online
survey

92% were City
residents

Respondents reflected an older demographic:

- **54%** were between 36-50 years old.
- **25%** were 41-45 years.

54% of
which lived in
the South End



92% of felt municipal investment in
modern recreation facilities is
important to quality of life in the City

What we heard from the community!

Key User Group Concerns:



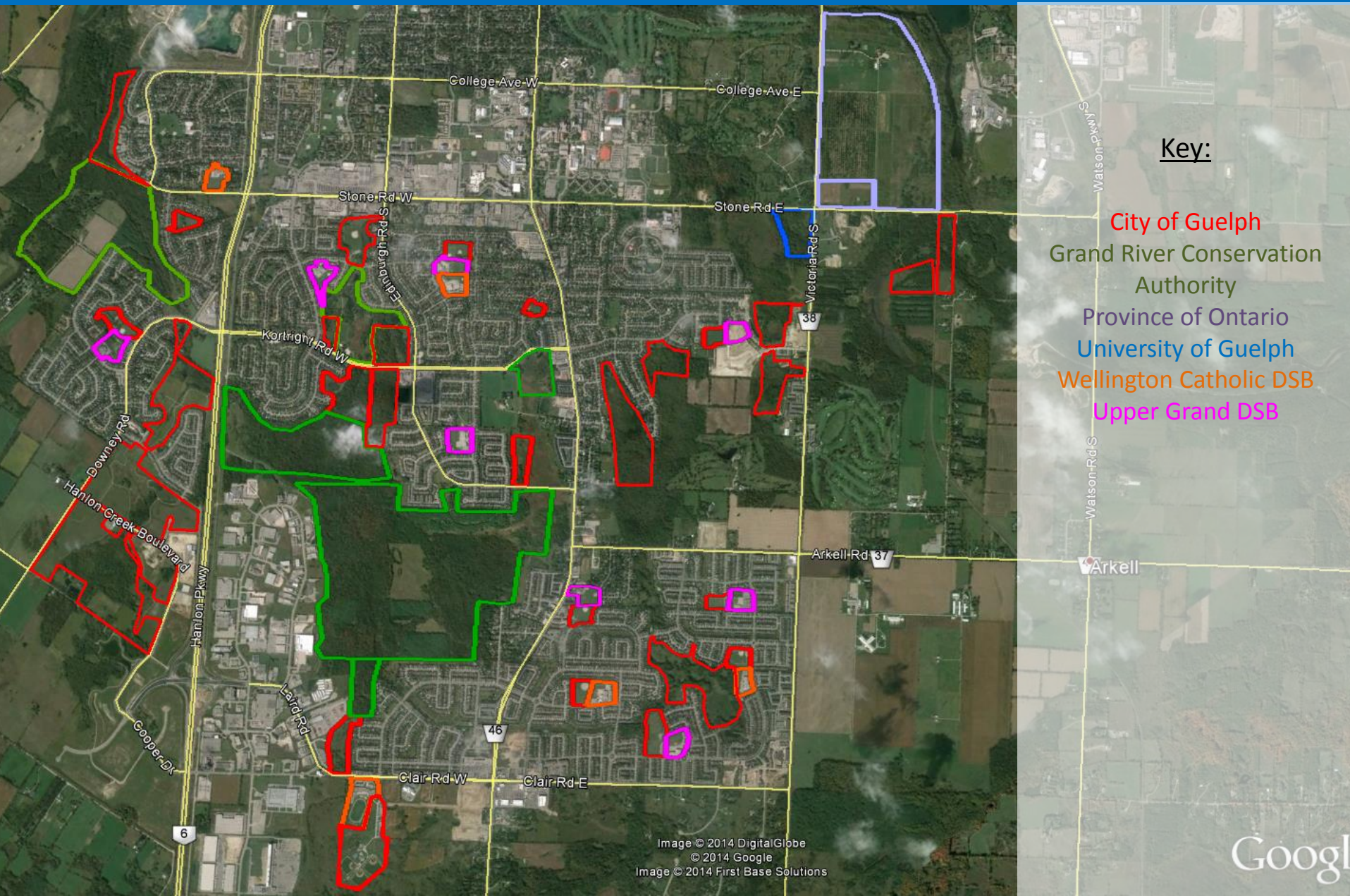
Ability to book playing time (primarily among ice users) & quality of facilities

Expansion in activities/memberships hindered by levels of access to facilities

Top 5 major amenities desired within the design of a new recreation facility in the South-end:

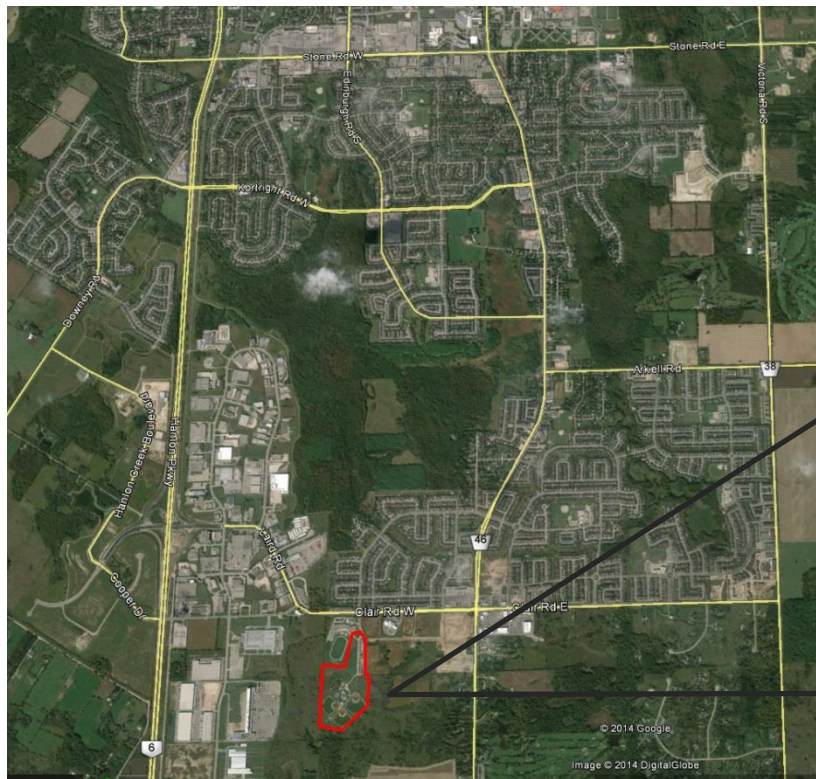
- 1** Arena (twin pad);
- 2** Gymnasium Space;
- 3** Aquatic amenities with associated change facilities (lap pool, leisure pool, warm-up/therapy pool);
- 4** Multi-purpose Space and Activity/Meeting Rooms;
- 5** Pathway/Trail links to nearby outdoor recreation facilities.

Location Analysis

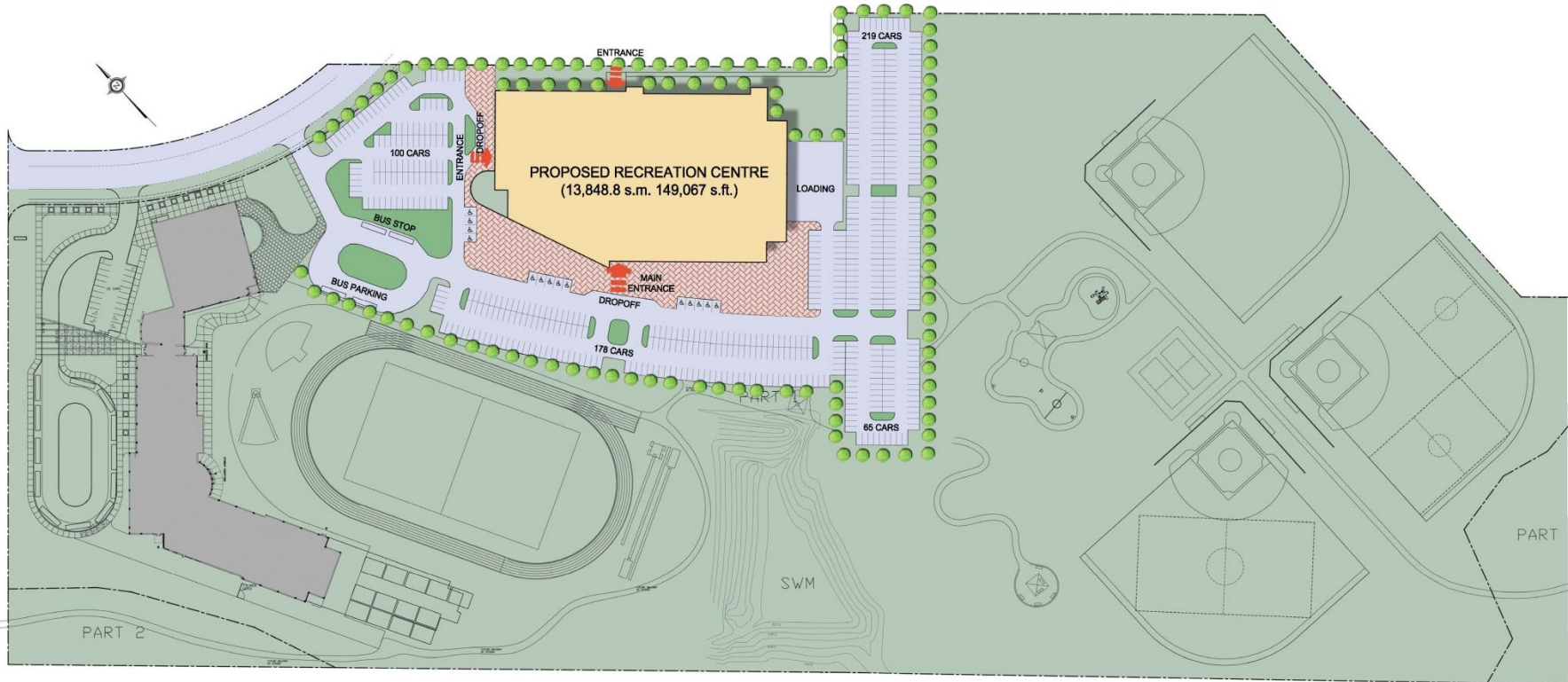


Location Analysis: Preferred Site

South End Community Park:



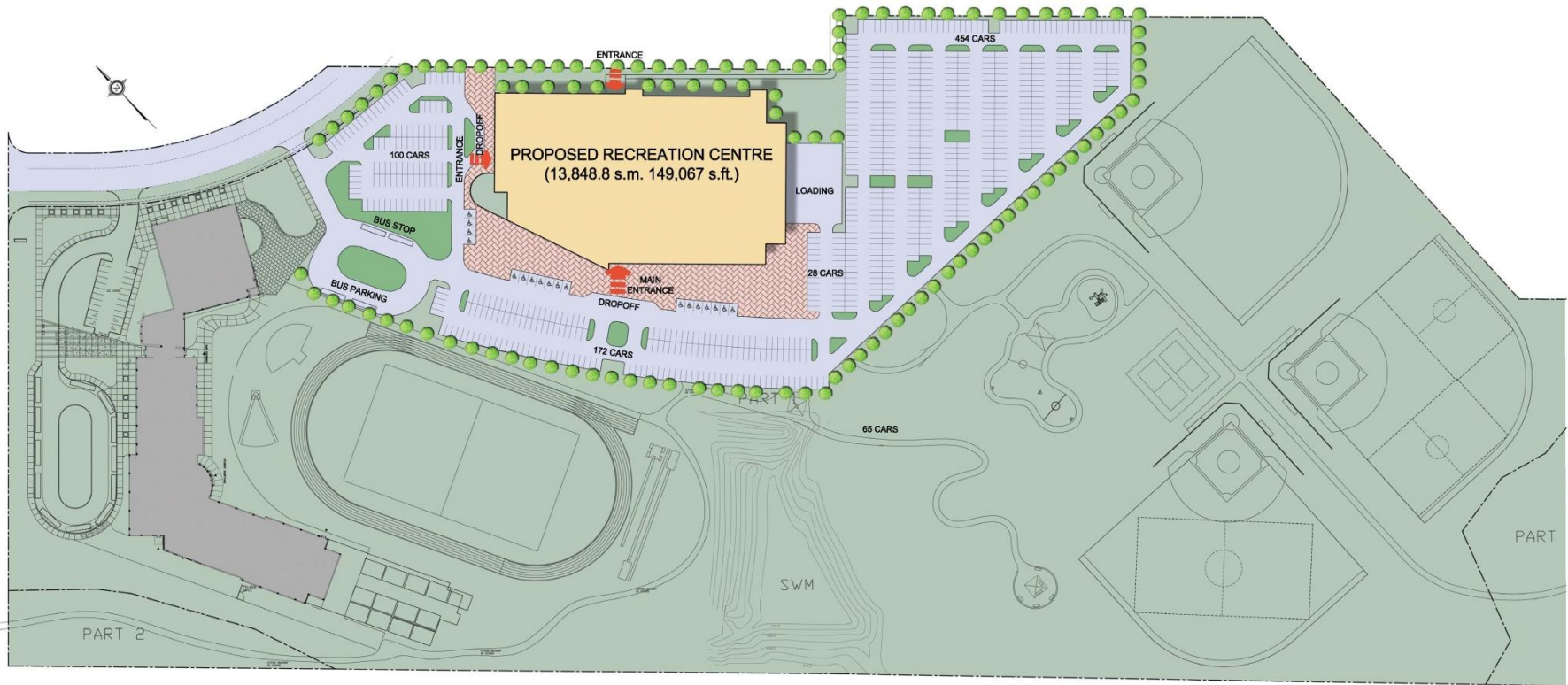
Site Plan Option A (Preferred)



TOTAL PARKING SPACES: 576 (INCLUDES 14 ACCESSIBLE SPACES)

Site Plan Option B

- If additional parking is determined through required traffic and parking demand studies, it is possible that additional parking can be developed toward the south end of the site.



TOTAL PARKING SPACES: 782 (INCLUDES 18 ACCESSIBLE SPACES)

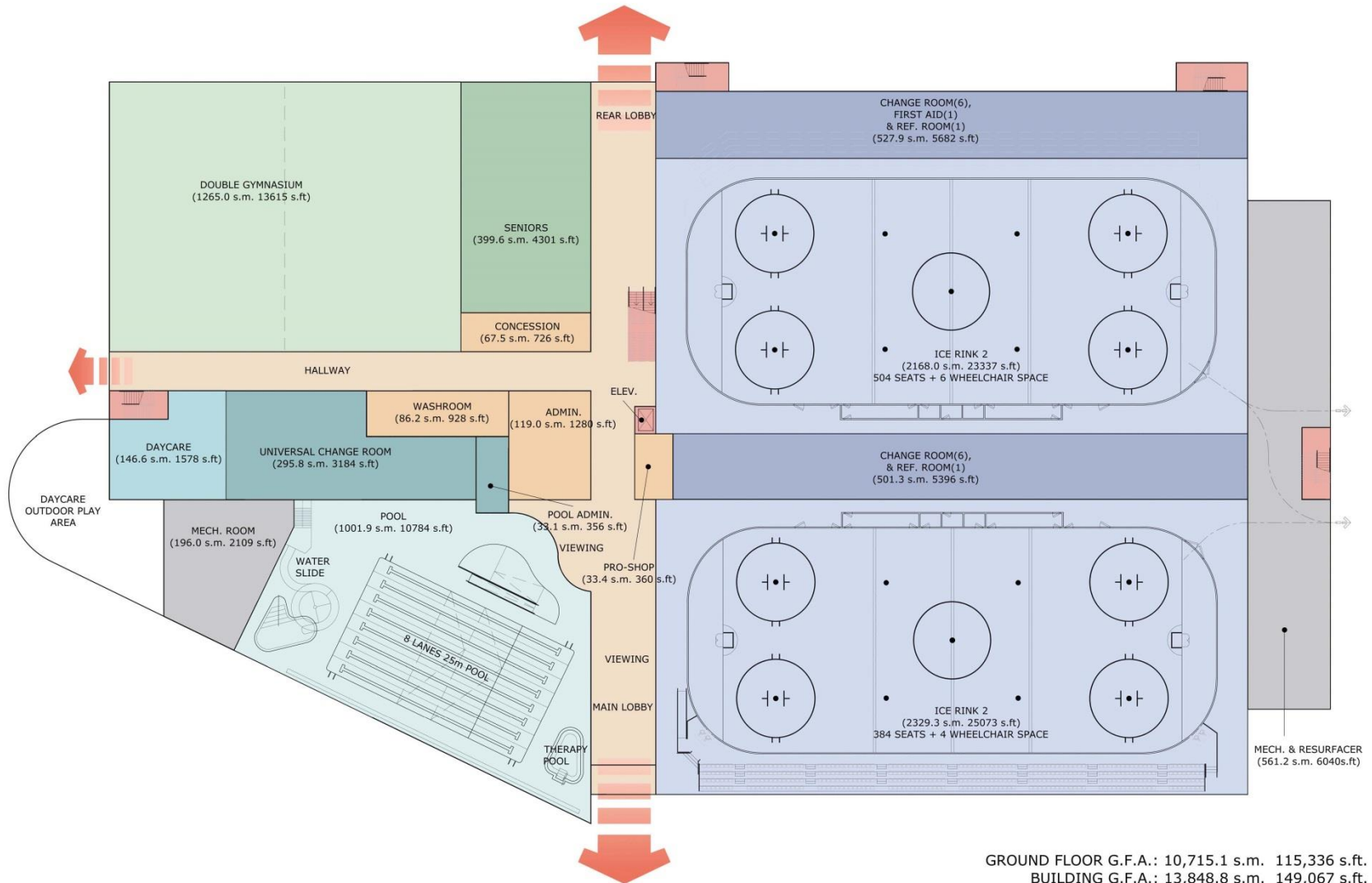
- Achieving the preferred site plan will require the wholesale redevelopment of the property (e.g. the removal of the existing parking and associated infrastructure).
- Given existing stormwater management infrastructure on-site, cost savings can be realized.

Recommendations:

- Undertake a full topographical and legal survey; and
- Assess the environmental condition of the site through a Phase 1 Environmental Assessment.

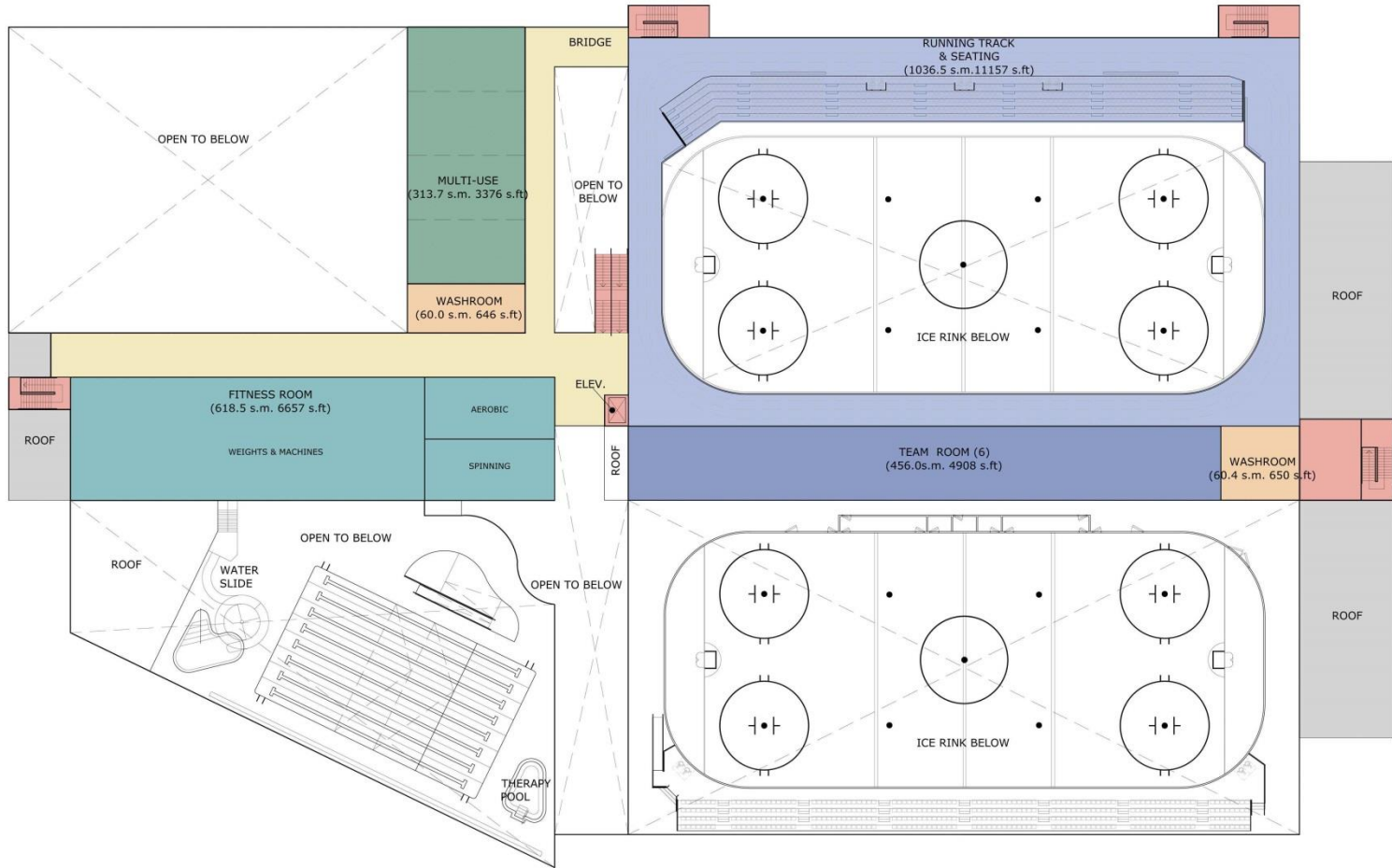


Functional Programs - Ground Floor



GROUND FLOOR

Functional Programs - Upper Floor



UPPER FLOOR G.F.A.: 3,133.7 s.m. 33,731 s.ft.

UPPER FLOOR

Design Concepts



Capital Costs

- The total capital cost of the South End Multi-Use Community Recreation Centre, excluding contingency costs, is estimated at \$49,275,170.



- The 2014 City of Guelph Development Charges Background Study itemizes the South End Recreation Centre as a DC fundable project. The schedule includes a net fundable amount of some \$39.9 million.

Capital Costs

Item	Gross Floor Area (Sq. Ft.)	Unit Measure Hard Cost Per Sq.Ft. or Per Unit	Hard Cost (\$)	Soft Cost 20%	Total Cost
Total Building	149,070	\$233.45	\$34,800,530.00	\$6,960,106.00	\$45,101,486.00

External - Built

Forecourt and External Daycare space	2,688	\$40.00	\$107,520.00	\$21,504.00	\$129,024.00
Parking (<i>see note 2</i>)	576	\$750.00	\$432,000.00	\$86,400.00	\$518,400.00
Sub-Total			\$539,520.00	\$107,904.00	\$647,424.00

Site Preparation (Civil Works and Landscaping)

	Area (sq. m.)	Unit Rate (\$)			
Site Works					
Removals	20,000	\$9.00	\$180,000.00	\$36,000.00	\$216,000.00
Earthworks (<i>see note 2</i>)			\$200,000.00	\$40,000.00	\$240,000.00
Roadways and Asphalt (<i>see note 2</i>)	23,500	\$36.00	\$846,000.00	\$169,200.00	\$1,015,200.00
Curbs (metres) (<i>see note 2</i>)	2,500	\$60.00	\$150,000.00	\$30,000.00	\$180,000.00
Walkways (<i>see note 2</i>)	4,200	\$75.00	\$315,000.00	\$63,000.00	\$378,000.00
Line Painting and Signage			\$20,000.00	\$4,000.00	\$24,000.00
Sub-Total Site Works			\$1,711,000.00	\$342,200.00	\$2,053,200.00

Water Servicing			\$76,050.00	\$15,210.00	\$91,260.00
Sanitary Servicing			\$34,000.00	\$6,800.00	\$40,800.00
Stormwater Management			\$817,500.00	\$163,500.00	\$981,000.00
Landscaping (Allocation)			\$300,000.00	\$60,000.00	\$360,000.00
Sub-Total Civil Works and Landscaping			\$2,938,550.00	\$587,710.00	\$3,526,260.00

Grand Total			\$38,278,600.00	\$7,655,720.00	\$49,275,170.00
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Contingency for Class D Order of Magnitude Estimate		20%			\$9,855,034.00
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Grand Total with Class D Contingency					\$59,130,204.00
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There are a range of means to deliver large scale municipal capital projects:

1. Traditional Public Procurement Approach

**Public
Sector
Owner**

A - Design Development

B - Construction Tenders

C - Operation and Maintenance Control & use of Contract Suppliers

2. Public Private Partnerships (P3s).

Operating Costs

The assumptions employed for this business analysis are based upon an examination of the operating and financial performance of the West End Community Centre (WECC).

	Yr1	Yr2	Yr3	Yr4	Yr5
Employee Costs	\$1,874,424	\$1,930,657	\$1,988,576	\$2,048,234	\$2,109,681
Utilities	\$546,333	\$573,650	\$602,332	\$632,449	\$664,071
Other Expenses	\$477,096	\$491,409	\$506,151	\$521,336	\$536,976
Total Expenses	\$2,897,853	\$2,995,715	\$3,097,060	\$3,202,018	\$3,310,728
Revenue and Recoveries	(\$1,573,068)	(\$1,786,562)	(\$1,920,486)	(\$2,059,991)	(\$2,111,491)
Pro Shop Rent	(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)	(\$5,400)
Total Revenues	(\$1,578,468)	(\$1,791,962)	(\$1,925,886)	(\$2,065,391)	(\$2,116,891)
Net Operating Income	\$1,319,386	\$1,203,754	\$1,171,173	\$1,136,627	\$1,193,837
Capital Reserve Contribution	\$985,503	\$985,503	\$985,503	\$985,503	\$985,503
Debt Servicing					
Annual Budget	\$2,304,889	\$2,189,257	\$2,156,677	\$2,122,131	\$2,179,341

Next Steps...

- Further investigation of partnership opportunities;
- Commencement of further design planning following discussions with prospective partners;
- Undertake the necessary additional studies recommended as part of the servicing review;
- Establish the capital funding envelope based on the preliminary (order of magnitude) capital cost provided, and subsequently based on more detailed design planning and site servicing assessment; and
- Further define a capital funding strategy.



To: Community and Social Services Committee

From: H.R. Whiteley

June 11 2014

**RE: CSS-2014.16 SOUTH END COMMUNITY CENTRE NEEDS
ASSESSMENT AND FEASIBILITY STUDY**

I congratulate staff on the comprehensive report presented to CSS to-day on recreational facility planning for Guelph.

Required Procedural Steps

There are important procedural steps that must be taken to allow proper consideration of this report.

In the 1970's the City of Guelph, together with all municipalities in Ontario, adopted sectoral master plans as an essential framework for setting levels of service and project priorities in each sector. Guelph last adopted a Master Plan for Recreation and Parks in 1999.

Before report CSS-2014.16 is considered by City Council the 2009 Recreation and Parks Master Plan must be brought to City Council for adoption as a guide for planning in the City. It then has standing in the planning process and can be used to justify recommendations made in CSS-2014.16.

As an immediate next step, following adoption of the 2009 Master Plan, Council should direct staff to prepare the required five year update to the 2009 Master Plan to have the update received by City Council and approved before the final decision on planning steps for the South End Community Centre.

The wisdom of following proper master plan protocol can be seen in the example set by the City of Cambridge. In April 2014 The City of Cambridge approved the planning process for two new multi-use recreational facilities. In making this decision Council had the advantage of the guidance of the City of Cambridge Community Services Master Plan Review Prepared by Monteith Brown Planning Consultants December 2013 and adopted by Cambridge City Council.

The Master Plan Review for Cambridge confirmed that priority should be given to the new multi-use facilities among the possible

alternative priorities considered in the comprehensive scope of a Master Plan Review.

The Master Plan Review also established that in Cambridge, while residents were supportive of these new facilities, a large majority (80 %) opposed any increase in taxes to pay for the construction. Cambridge is in the fortunate position of having identified Development Charges as a possible source for \$30 million of the \$50 million estimated cost of the two multi-use facilities.

Additional Aspects To Be Considered Before Final Approval

The proposed one-site multi-use facility at the extreme southern limit of residential development in Guelph does not correspond to the goal of making Guelph a neighbourhood-centred walkable City.

The facility is remote from even the nearest areas of housing, making walking unattractive and would require a multi hour (round trip) bus journey from most areas of the City which would greatly deter access by public transport for a majority of Guelph residents.

Alternate smaller sites identified in the report are located in close proximity to some reasonably dense residential areas. Consideration should be given to possible distribution of some of the facility elements to walkable sites within housing areas.

The future population trends in Guelph should be considered in more detail before the timing of any construction is established. The report identifies that justification for the twin ice pads, for example, would not occur until late in the planning period. This conclusion is made without consideration of the age-distribution trends in Guelph population.

The age group 5 to 19, of great importance for facility demand, has remained constant in Guelph at 20,000 since 2001. School-Board enrollments have declined slightly over the last few years and projections for school-age population for the next five years are for a slight recovery from the recent drop followed by a constant population.

These population projections should be taken into account in the final assessment of the timing of new facilities. It may be that priority should be given to renovation/reconstruction of aging facilities before new facilities are added.