



2024 Budget Request

Request: Facilities Master Plan

Department: Community & Environmental Services

Request ID: CES2024BUDGET-C-08

Financial Ask: \$200,000

Funding Source: Capital – Working Capital

This document and its attachments are public and available in an accessible format upon request.

Background and Strategic Priority

Increase Available Community, Recreational and Social Opportunities

The Township of Georgian Bluffs is committed to building community through investment in recreation and community centres, and flexible use of community centres and playgrounds.

Objectives:

4.1 Provide enhanced recreational opportunities for residents.

(a) Complete a Recreation Master Plan that includes the evaluation of recreation needs, facilities, and budget requirements with recommendations for recreational programming for all ages/abilities.

(b) Undertake arena/community facility condition assessments as part of Master Plan in order to develop long term capital asset management plans.

Deliver Effective and Cost-Efficient Services

The Township will strive to be a leader in municipal and customer service excellence. We will continue to offer remarkable service to those we serve. We will promote



operational excellence by focusing on fiscal responsibility. The corporation will be fiscally prudent, and we will invest in our staff to attract the best employees.

5.3 Exceed set targets for asset management planning.

(a) Complete condition assessments for all Township assets.

(b) Define service levels for Township assets and maintain assets to meet levels of service.

The **Multi Year Accessibility Plan** commits the Township to reviewing and implementing accessibility enhancements across its facilities and enhance the design of public spaces.

The **Corporate Climate Action Plan** seeks to address, mitigate, offset, and adapt to the impacts of Climate Change through the operations of the Township, identifying buildings as a primary driver of emissions.

In early 2023, staff sought Council direction to postpone a project at Kemble Arena due to a lack of budget to support the required improvement works. In October 2023, Council directed staff to undertake a review of use of the Derby Community Centre through a Facilities review. In November 2023, staff were directed by Council, under a motion from the Mayor, to undertake a Facility Master Plan to support provision of facilities in Kemble.

Analysis

The Township has seven primary facilities¹ supporting community activity and service delivery. These are:

- The Townships Administrative Office
- The Sarawak Public Works Facility
- The Derby Public Works Facility
- The Keppel Public Works Facility
- Shallow Lake Community Centre & Arena
- Derby Community Centre
- Kemble Community Centre

These facilities, with the exception of the Administrative Office, are all older buildings with many dating from the 1970's or 80's. All these, except the Administrative Office, facilities reflect the pre-amalgamation administration of the Township, and all pre-date significant municipal reform, cost cutting and contraction during the Harris years of the 1990's. All these facilities, including the Administrative Office, were built before modern standards of accessibility and energy efficiency were adopted.

¹ These do not include facilities that support the provision of water and wastewater services.



Further, there has been a lack of significant inward investment into these facilities with items of delayed and deferred maintenance and management being common at all locations. This has led to some facilities becoming in an increasingly poor state of repair. High level building condition assessments in the past have demonstrated where buildings are declining in condition, and contemporary reviews of these have highlighted significant future budgetary pressures associated with bringing buildings into a modern state of community use.

A Facilities Master Plan will aim to develop a road map and vision for Township facilities for coming years and will be embedded into the evolving Asset Management Plan. Staff anticipate developing the plan in house with staff resources but leaning on specialist external skills for undertaking parts of the background for the plan.

The plan will seek to:

- Undertake comprehensive building condition assessments (BCAs) of all seven buildings reviewing buildings from an infrastructure perspective and from the perspectives of accessibility and environmental performance.
- Make recommendations as to whether building condition and performance improvements can be best addressed through investment or replacement and the pros and cons of both.
- Build on already completed community engagement works to seek to understand community wide priorities for space, and how these align with existing Township facilities.
- Undertake a review of existing operational demands of the municipality and what facility requirements these need, matching these with existing facilities to identify potential efficiencies in the future.
- Develop a long-range vision for community spaces and facilities in the Township and a budgetary forecast to be built into future budget cycles and against which grant matching work can begin, subject to future financial commitments of the Township.

Ultimately, the Master Plan will provide a vision for facilities over the long term and a strategy toward achieving that vision. The strategy will highlight budget pressures of achieving the vision. The strategy will rely on data within the Master Plan, both quantitative and qualitative to propose a future network of community facilities. The Master Plan will also inform the emerging Asset Management Plan, informing of the specific needs over coming years of the existing Assets and will help the Township achieve compliance with the Asset Management Plan regulations.

The plan will not include details or designs for future potential new or rehabilitated existing infrastructure. It will develop high level estimates for costs for future facilities so that budgets can be identified within the Townships capital forecast.



Depending on staff resources, it is anticipated that the plan will take 12–18 months to complete, although initial conclusions may be ready for inclusion within the 2025 budget.

Financial Impact

A Facilities Master Plan is estimated to be \$200,000.



Report Approval Details

Document Title:	2024 Budget Request Facilities Master Plan.docx
Attachments:	
Final Approval Date:	Nov 17, 2023

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

Samantha Buchanan, Treasurer

Niall Loble, Director of Community Services