



Community & Recreation Facilities Strategy

June 2024 (DRAFT)





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LIMITATIONS

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Executive Summary

Report Overview

Through past studies and stated Council Priorities, Haldimand County has expressed an interest in expanding the variety of community and recreation services through the development or redevelopment of facilities. These opportunities contribute in a significant way to the County’s social, economic, and environmental priorities and are vital to individual and community wellness.

The purpose of this Community & Recreation Facilities Strategy (the “Strategy”) is two-fold:

- 1) to examine community interest in major community and recreation facilities and activities in light of new information (including growth projections and leisure trends) and updated community input; and
- 2) to provide County Council with a series of prioritized facility provision options and realistic financial estimates to guide future decision-making, budgeting, and the pursuit of outside funding over the next twenty years.

Community & Recreation Facilities Strategy Planning Process



Facility Types under Consideration

- Gymnasiums and multi-purpose spaces
- Fitness and wellness spaces
- Youth spaces
- Older adult and seniors centres
- Indoor artificial turf sports fields
- Creative arts spaces
- Indoor swimming pools
- Outdoor pools and splash pads

Items Beyond the Scope of this Study

- Indoor ice arenas
- Community halls
- Outdoor sports fields
- Neighbourhood park features
- Trails
- Other items not listed at left

Guiding Principles

The following Guiding Principles are core directional statements that are intended to guide the development and implementation of this Strategy and the County's future decision-making relating to the provision of major community and recreation facilities.

- 1. Build a healthy and engaged community, foster active lifestyles, and promote skill development.**
- 2. Provide inclusive, affordable, and accessible recreational opportunities for all Haldimand residents, especially youth and seniors.**
- 3. Ensure that major facilities are multi-use, multi-generational, programmable year-round, and responsive to the needs of our local communities.**
- 4. Foster and support partnerships that create synergies, leverage resources, and allow the County to maintain core services.**
- 5. Make decisions that are financially responsible and sustainable for the County and its residents.**

Local Context

The County's Draft Parks & Recreation Service Plan Update (August 2018) recommended that a Multi-Use Recreation Complex Feasibility Study be prepared to consider the feasibility of an indoor aquatic centre in conjunction with an indoor multi-purpose recreation facility. To complete this exercise, this report examines community growth and demographics, trends in participation and service provision, and community input.

Haldimand is poised for future growth, which is driven by new housing opportunities in the County's urban areas, as well as local and regional economic opportunities. Over the next 20 years, Haldimand County is projected to add 17,600 new residents, reaching a population of 68,000 by 2041. All age groups are expected to increase over this time period. This level of population growth is likely to place pressure on Haldimand County's community and recreation facilities to meet demand and respond to emerging interests and activities.

To inform this Strategy, socio-economic data was assessed for each of the County's four largest settlement areas (Caledonia, Cayuga, Dunnville and Hagersville) based on travel times from key locations in each community. These

travel times represent primary markets (15-minute travel) and secondary markets (25-minute travel) for any major community and recreation facility within the County. In most cases, this also incorporates residents living outside of Haldimand County who may be willing to travel to the County to use major facilities. As shown in the following table, the Caledonia market is twice the size of any other settlement area in Haldimand County (with 27,500+ persons) and also represents the County’s largest future growth area (an additional 11,700 persons by 2041).

Primary Market (15-minute travel)

Community	Existing Population (2022)	Projected Growth to 2041
Caledonia	27,500 to 31,500*	+11,700
Cayuga	8,000	+1,100
Dunnville	14,500	+1,000
Hagersville	14,500	+3,400

**~27,500 south of Twenty Rd. in Hamilton*

Sources: EnviroNics Analytics, 2022; Haldimand County Growth Analysis Update, 2020.

To date, the community has been engaged through a survey, public open houses, and a stakeholder committee. **2,000 responses** were received to the community survey (representing about 7,000 residents) and approximately 70 residents also attended the in-person consultations.

Nearly all (97%) of survey respondents agreed that “The development of indoor community and recreation facilities should be a high priority for Council”. Strong demand was expressed for an indoor swimming pool (95%), fitness/wellness centre (95%), multi-purpose space (91%), gymnasiums (88%), and splash pads (84%).

Additional questions were posed to better understand the demand for indoor pools:

- Since 2019 (pre-pandemic), 28% of respondents indicated that they had made regular use (once a month or more) of indoor swimming pools in the region; however, 78% of pool users noted that the travel time to these facilities is unreasonable.
- If Haldimand County were to develop an indoor pool, nearly half (48%) of all respondents indicated that they would be very likely to use the facility at least once a month or more, while just under one-third (28%) indicated that it would depend on location and other factors.
- When considering location for a potential indoor pool, opinions were mixed. Overall, a location in Cayuga was slightly preferred (40%) over other communities.
- 83% believe that Haldimand County should pursue the development of an indoor swimming pool.
- 62% are very or somewhat willing to pay higher property taxes to financially support new community and recreation facilities.

Key Findings

Resident needs and expectations are rising – community and recreation facilities and services are vital to the high quality of life that Haldimand County envisions for its residents and are critical to supporting the County's continued growth. With a population of 50,400 (growing to 68,000 by 2041), new and renewed recreation facilities are required.

The analysis contained in this report clearly indicates that residents are seeking local opportunities for indoor swimming, both instructional and recreational. There are also many other types of recreation activities that are traditionally provided by communities with populations similar to Haldimand County, such as municipal gymnasiums, general programming space, and space to engage key populations (e.g., youth and older adults). The County's current complement of recreation facilities is largely structured around arenas, halls and parks, which offer little opportunity for expanded programming or repurposing, although expansion potential exists at certain locations (e.g., Dunnville Memorial Arena).

Due to the County's size, one location will not be suitable to address the needs of all Haldimand communities. Participation rates are reduced the farther one has to travel, thus population centres and availability of services in nearby municipalities must be given strong consideration. Facility options for Haldimand County's four largest settlement areas (Caledonia, Cayuga, Dunnville and Hagersville) have been proposed, aligned with the specific needs and demographics of each community.

For the County's small urban and rural communities, the Strategy recommends that the County better utilize and revitalize existing facilities to offer close-to-home programming for residents in partnership with local organizations such as Community Halls partners. Additionally, improvements to active transportation networks are recommended in small urban/rural areas, including the Selkirk Waterfront Way enhancements (Lake Erie parkette and connection to the pedestrian bridge) and the Jarvis to Townsend trail (feasibility and implementation).

This Strategy outlines an evidence-based approach to planning for major community and recreation facilities over a long-term planning horizon (twenty years). Investment should be phased and generally aligned with population, growth-related needs, and financial capacity. The guiding principles and decision-making framework identified in Section 4 will provide ongoing direction to the County as it invests in community and recreation facilities through implementation of this Strategy.

Recommendations by Facility Type

Facility Type	Recommendation
Programming	<ol style="list-style-type: none"> <li data-bbox="499 363 1713 570">1. To assist with the transition toward new major community and recreation facilities, prepare a Community Programming Strategy that will initiate the gradual and purposeful expansion of programming to core markets using available spaces (e.g., community halls, parks, schools, etc.) across all of Haldimand County. The strategy should also explore opportunities to better utilize existing facilities, including in rural communities and smaller urban centres (e.g., Jarvis, Townsend, etc.).
Indoor Swimming Pools	<ol style="list-style-type: none"> <li data-bbox="499 607 1713 781">2. Continue to monitor and evaluate the longer-term need for an indoor aquatics centre as a second phase of a proposed multi-use recreation centre in Caledonia (Caledonia Gateway lands on Highway 6), the County’s largest community and future growth centre. Consideration may be given to a 25-metre, rectangular tank with up to six lanes and supporting amenities including a smaller warm water tank (separate or combined), viewing area, universal change rooms and other features. <li data-bbox="499 802 1713 867">3. Explore partnerships to support an indoor therapeutic pool in Dunnville that would complement other aquatic services offered and contemplated by the County.
Outdoor Pools & Splash Pads	<ol style="list-style-type: none"> <li data-bbox="499 904 1713 997">4. Plan for the replacement of the Dunnville and Hagersville outdoor pools as they approach the end of their lifespan. Involve the community in the planning, design, and fundraising of these two outdoor pool projects. <li data-bbox="499 1018 1713 1127">5. Continue with plans to decommission the outdoor wading pool and install a splash pad in Dunnville Lions Park. Continue to work with community groups to install a splash pad in Cayuga and further explore opportunities and interest in a splash pad in Jarvis.
Gymnasiums & Multi-Purpose Spaces	<ol style="list-style-type: none"> <li data-bbox="499 1164 1713 1229">6. Work with local school boards and other organizations to maximize municipal and community access to school gymnasiums to support programming and group activities. <li data-bbox="499 1250 1713 1315">7. Consider the provision of a municipal gymnasium (or gymnasium-like spaces) and a minimum of two multi-purpose spaces as part of all future community/recreation centres.

Facility Type	Recommendation
Fitness Spaces	8. Consider the provision of fitness spaces at future community/recreation centres. Examples include: (a) a conditioning room/fitness studio space (unstaffed, with no weight-training equipment) and an indoor walking track as part of a future multi-use recreation facility in Caledonia; and (b) a small unstaffed fitness centre (with some weight-training equipment and studio space) associated with the proposed recreation facility in Dunnville
Youth Spaces	9. Consider the provision of multi-purpose space that can accommodate youth drop-in and programming at a future multi-use recreation centre in Caledonia and investigate program models for smaller urban and rural communities. Consultation with the Youth Advisory Committee and the broader public is encouraged to confirm space components (e.g., lounge, study space, gaming area, pool table/table sports, music room, etc.).
Older Adult & Seniors Spaces	10. Establish dedicated space for older adults and seniors in Dunnville, potentially through an expansion of the Dunnville Memorial Arena. The preliminary vision for this space includes a casual lounge with inviting amenities and activity space for fitness, games, meetings, classes, and more. Options for broader community use of the space should also be considered.
Indoor Artificial Turf Fields	11. Consider the installation of a domed turf-field (with perimeter walking track) within a future recreation centre in Caledonia. The financial sustainability of the project is significantly enhanced if the County partners with one or more major local user groups (e.g., Haldimand Youth Soccer). Potential field requirements should be revalidated through the facility design process to ensure that the space is adequately sized and programmed.
Arts & Cultural Spaces	12. Encourage local cultural organizations to grow their programs and maximize use of existing spaces and potential new facilities (e.g., the Hagersville Library & Active Living Centre and those proposed through this Strategy for Caledonia and Dunnville). Should the need be demonstrated, the County's Heritage & Culture Unit should work with community organizations and stakeholders to prepare a Public Arts & Culture Strategy to explore the establishment of an arts and cultural hub in the County.

Recommended Facility Options

Below is a summary of the identified needs and options for future consideration as the County seeks to support community needs through existing and new major community and recreation facilities.

Caledonia	Dunnville	Cayuga	Hagersville	Small Urban/Rural Areas
“Recreation & Sports”	“Wellness & Seniors”	“Parks & Youth”	“Active Living”	“Active Transportation and Programming”
<p>Multi-use Recreation Centre with Aquatics Centre (location is Gateway site on Hwy 6)</p> <p><u>Phase 1 (core components):</u></p> <ul style="list-style-type: none"> - Double gymnasium (divisible) - Multi-purpose program room, activity lounge - Indoor turf field (divisible into 2 small-sided fields) – air supported dome - Indoor walking track (around perimeter of field) - Small fitness/wellness centre and studio - Passive outdoor amenities – trails, picnic areas, playground, etc. <p><u>Phase 2 (optional components):</u></p> <ul style="list-style-type: none"> - Aquatic centre (6-lane 25M pool and warm-water teaching tank) 	<p>a) Community Wellness Centre (location is Dunnville Memorial Arena)</p> <ul style="list-style-type: none"> - Single gymnasium - Seniors lounge/social gathering space - Small fitness/wellness centre and studio - Multi-purpose rooms, specialized spaces (games, arts, crafts) - Outdoor patio <p>b) Outdoor Aquatics Hub (location is Lions Park)</p> <ul style="list-style-type: none"> - Outdoor pool replacement - New splash pad 	<p>Park Improvements (various sites)</p> <ul style="list-style-type: none"> - skate park - multi-use court - 2 tennis courts - splash pad - and more 	<p>Library & Active Living Centre (Grant Kett Park; approved by Council)</p> <ul style="list-style-type: none"> - gymnasium/hall - kitchen - library <p>Outdoor Pool Replacement (Hagersville Park)</p>	<p>Active Transportation Selkirk Waterfront Way enhancements and the Jarvis to Townsend trail feasibility and implementation will be addressed as part of the Trails Master Plan Update</p> <p>Programming Identify opportunities to repurpose/revitalize existing County facilities to support objectives of the Strategy and collaborate with Community Halls partners to offer close-to-home programming for rural residents</p>

Business Plan and Estimated Costs

The Caledonia Multi-use Recreation Centre is proposed to be located at 350 Argyle St. North on lands to be purchased by the County from Empire Communities (former Georgia Pacific lands, also known as Gateway). These lands are suitable for facility construction and have the potential to offer an expanded recreational and park campus within this growing community. Phase 1 of the facility is estimated to be approximately 77,073 square feet, with a total project cost of \$29.43 million. The addition of an indoor aquatics centre through Phase 2 (future option) would add approximately 31,590 square feet at a total project cost of \$32.20 million.¹

The Dunnville Community Wellness Centre is proposed as an expansion to the Dunnville Memorial Arena. This site is large enough to support the facility, would bolster the facility as a community destination, has the potential to generate economies of scale in operation, and has available parking and site services. The proposed expansion is estimated at approximately 19,925 square feet, with a total project cost of \$17.73 million.

Council has not allocated funds to these projects at this time. The costs presented below will inform long-range planning and budgeting.

Proposed Project	Annual Operating Cost (expenses minus revenues)	Total Project Cost (construction & soft costs)
Caledonia Multi-use Recreation Centre (Phases 1 & 2)	\$504,000 to \$616,000 (avg. tax impact = 0.65%)	\$61.63 million
Caledonia Multi-use Recreation Centre (Phase 1)	\$176,000 to \$215,000 (avg. tax impact = 0.22%)	\$29.43 million
Caledonia Multi-use Recreation Centre (Phase 2 - pool)	\$328,000 to \$401,000 (avg. tax impact = 0.42%)	\$32.20 million
Dunnville Community Wellness Centre	\$225,000 to \$274,000 (avg. tax impact = 0.29%)	\$17.73 million

All costs are in 2024\$ and not escalated for inflation. **Operating cost estimates exclude capital replacement contributions.**

Capital cost estimates exclude land acquisition, environmental remediation, project management, and capital financing.

Average tax impact is based on the 2024 Tax Supported Levy where 1% equals \$861,000. The tax impact of these projects cannot be fully defined until a funding strategy is in place, including a determination of total project costs and amounts to be financed (if any).

¹ Notes: All building sizes are noted in gross square feet. All capital costs include construction, site costs, fees, and contingencies. All costs are estimated in 2024 dollars and are not escalated for inflation.

The estimated costs and conceptual layouts (see Section 7) are for illustrative purposes only and would be refined through further public engagement and design processes should the County proceed toward implementation. All figures are presented in 2024 dollars and are not escalated for inflation, nor has capital financing (if required) been estimated at this stage.

It should also be noted that the analysis anticipates that the County would be responsible for managing, supervising, and programming both proposed facilities. The prospect of direct program delivery would be a new and elevated level of service for the County and several of the components proposed for the new facilities are not included in the current municipal inventory. The proposed operating models will require County staff to be more intimately involved with the design, development, and delivery of leisure programs and recreation services. Equally important will be the County's ability to actively manage participant experiences and to adapt to the increased level of operational sophistication required to ensure the County meets the needs and expectations of the communities these facilities serve.

Implementation

At this time, the County does not currently have sufficient financial reserves to implement all of the options presented in this report. To move forward, it is recommended that the County:

1. Consider the findings of this report and identify potential sequencing and target dates for initiation of the recommended projects (the implementation process is likely to take a minimum of five years for each project).
2. Prepare a financial strategy that leverages a range of funding sources, the scope of which will depend on the option(s) that the County endorses.
3. Seek infrastructure funding and capital grants from government and non-government sources to assist with capital development costs.

1.0 Introduction

1.1 Purpose of this Strategy

Through past studies and stated Council Priorities, Haldimand County has expressed an interest in expanding the variety of community and recreation services through the development or redevelopment of facilities. The purpose of this Community & Recreation Facilities Strategy (the “Strategy”) is two-fold:

- 1) to examine community interest in major community and recreation facilities and activities in light of new information (including growth projections and leisure trends) and updated community input; and
- 2) to provide County Council with a series of prioritized facility provision options and realistic financial estimates to guide future decision-making, budgeting, and the pursuit of outside funding over the next twenty years.

This work has been guided by an assessment of facilities (Phase 1) and also includes a business case (Phase 2) that considers the County’s demographic profile and growth, trends, regional inventories, community input, and other local factors to create a “Made in Haldimand County” study.

1.2 A Strategy for Haldimand County

In collaboration with dedicated community organizations and stakeholders, Haldimand County is proud to offer a range of community and recreation services to enrich the lives of residents and visitors. Through its recent approval of the Hagersville Library & Active Living Centre, the County has demonstrated its commitment to addressing a wide range of community and recreational needs in this community and the surrounding areas.

In light of these initiatives and the County’s growing population, a prioritized strategy for the long-term provision of community and recreation facilities is needed. The development of this Strategy – underpinned by community consultation – was identified and initiated as a priority during the 2018-2022 term of Council and again prioritized

A 20-Year Outlook

Guided by community input, this study establishes a prioritized strategy for the long-term provision of community and recreation facilities.

This Strategy will be used to inform future decision-making, budgeting, and the pursuit of external funding for community and recreation facilities over the next twenty years.

for the current term. This Strategy is also guided by the County's Parks and Recreation Services Plan Update, which identifies several major initiatives including investigation of the potential need for an indoor pool; gymnasium; and space for fitness, arts, youth and seniors, along other outdoor amenity needs such as outdoor pools and splash pads. Arenas and community halls are beyond the scope of this Strategy as the Parks and Recreation Services Plan Update found that the existing supply is adequate to serve County needs.

Table 1: Scope of Community & Recreation Facilities Strategy

Facility Types under Consideration	Items Beyond the Scope of this Study
<ul style="list-style-type: none"> • Gymnasiums and multi-purpose spaces • Fitness and wellness spaces • Youth spaces • Older adult and seniors centres • Indoor artificial turf sports fields • Creative arts spaces • Indoor swimming pools • Outdoor pools and splash pads 	<ul style="list-style-type: none"> • Indoor ice arenas • Community halls • Outdoor sports fields • Neighbourhood park features • Trails • Other items not listed at left

1.3 Study Drivers

Over the past three decades, County Council has heard from the community and several times has considered options for developing an indoor pool and/or multi-use recreation facility within Haldimand County. There have been discussions about building such a facility in various Haldimand communities, sometimes in partnership with schools or other third-party providers. Despite strong interest from many residents, these initiatives have ultimately failed to result in a new recreation facility that can truly be considered multi-use and representative of the wide range of recreational interests in the area.

The County's population levels, geographic expanse, proximity to other centres, and financial resources have all been key factors as to why such a facility has not been developed. Despite having a population that would be sufficient to support higher level facilities and service in more urban communities, the manner in which these residents are dispersed through the large County (1,250 km², twice the physical size of the City of Toronto) makes it difficult to financially support such a facility as it would surely result in lower levels of use.

Further, convenience is a significant factor that people are seeking when using community and recreation facilities. With several indoor aquatic complexes and multi-use facilities located within approximately twenty to forty minutes of Haldimand's settlement areas, choosing any one location in the County for such a facility would mean that it may not be able to serve all residents. The dispersed population means that selecting a preferred location is a challenge within the County. With two-thirds of the County's future growth expected to occur within Caledonia (a community that is located at the edge of the County, closest to services within Hamilton and other municipalities), it may become increasingly challenging to find a single location that meets the needs of all residents.

Nevertheless, with the County beginning to experience strong and sustained residential growth, the timing is right to consider the needs of current and future populations. Existing facilities – such as arenas, halls and parks – are in place to address many traditional sports and community uses. Long-time residents and newcomers alike have been exposed to a wider range of leisure pursuits (such as swimming, court sports like pickleball, theatre, age-specific programming, etc.) and are looking for local options to participate, ideally in settings that allow for year-round use.

It is also important to acknowledge the growing emphasis being placed on personal and community health and wellness, environmental and economic sustainability, civic vibrancy, and high-quality community and recreation opportunities. Any investment in parks, recreation and cultural services is an investment in the physical, social, and mental wellness of residents. The COVID-19 pandemic highlighted the critical role these venues play in creating strong and complete communities and they are increasingly viewed as “must haves” that are influencing the decisions of employers and homeowners as they are deciding where to live, work and play.

The County and residents are aware that the development and long-term operation of community recreation facilities can come at a significant financial cost to taxpayers, users, and future generations. Rising labour and construction costs – driven by a variety of forces (local to global) – demand that any decision to provide higher-order facilities be adequately justified and that consideration be given to longer-term impacts. The County's financial capacity is not unlimited – in fact, debentures are still being paid down on the arenas that were built in 2004 and 2011. A variety of additional funding sources will be required to support the development of any new facilities, and it is possible that cost-sharing partnerships may be required to support their operation.

1.4 The Importance of Recreation & Community Wellness

The strength of recreation services and opportunities are crucial to the community's success and wellbeing. They contribute in a significant way to social, economic, and environmental priorities by providing spaces for services and programs that benefit residents and support community building. Universal access to community and recreation opportunities that address diverse needs and offer affordable, high-quality opportunities is vital to individual and community health and prosperity. Haldimand County recognizes these benefits and will advance them through investment in this Strategy and its implementation.

1.5 Our Process

The Strategy is being developed through a three-phased approach. This first phase consists of an environmental scan of Haldimand County to understand what relevant municipal initiatives have been completed and what, if any, processes may influence the outcome of this Strategy. Reviewing key trends in community wellness and recreation was undertaken, in addition to the County's socio-demographic profile to identify who lives in Haldimand and where. Understanding future population projections and where growth is anticipated to occur have also been important considerations, as was establishing a foundation of local and regional facilities.

Phase 1 also included the initiation of the public engagement program to ensure that recommendations are responsive to community needs. A number of consultation tactics were employed, including a community survey, public open houses, and engagement with stakeholders, Council and staff. In addition, community information sessions relating to the full draft Strategy were held through future phases.

The inputs collected in the first phase informed the facility assessment. A locational analysis and business case was undertaken in the second phase, along with the establishment of facility concepts for new and expanded venues. The draft strategy was tested with the public, refined, and finalized in the third and final phase.

The **Framework for Recreation in Canada** reports that recreation opportunities can:

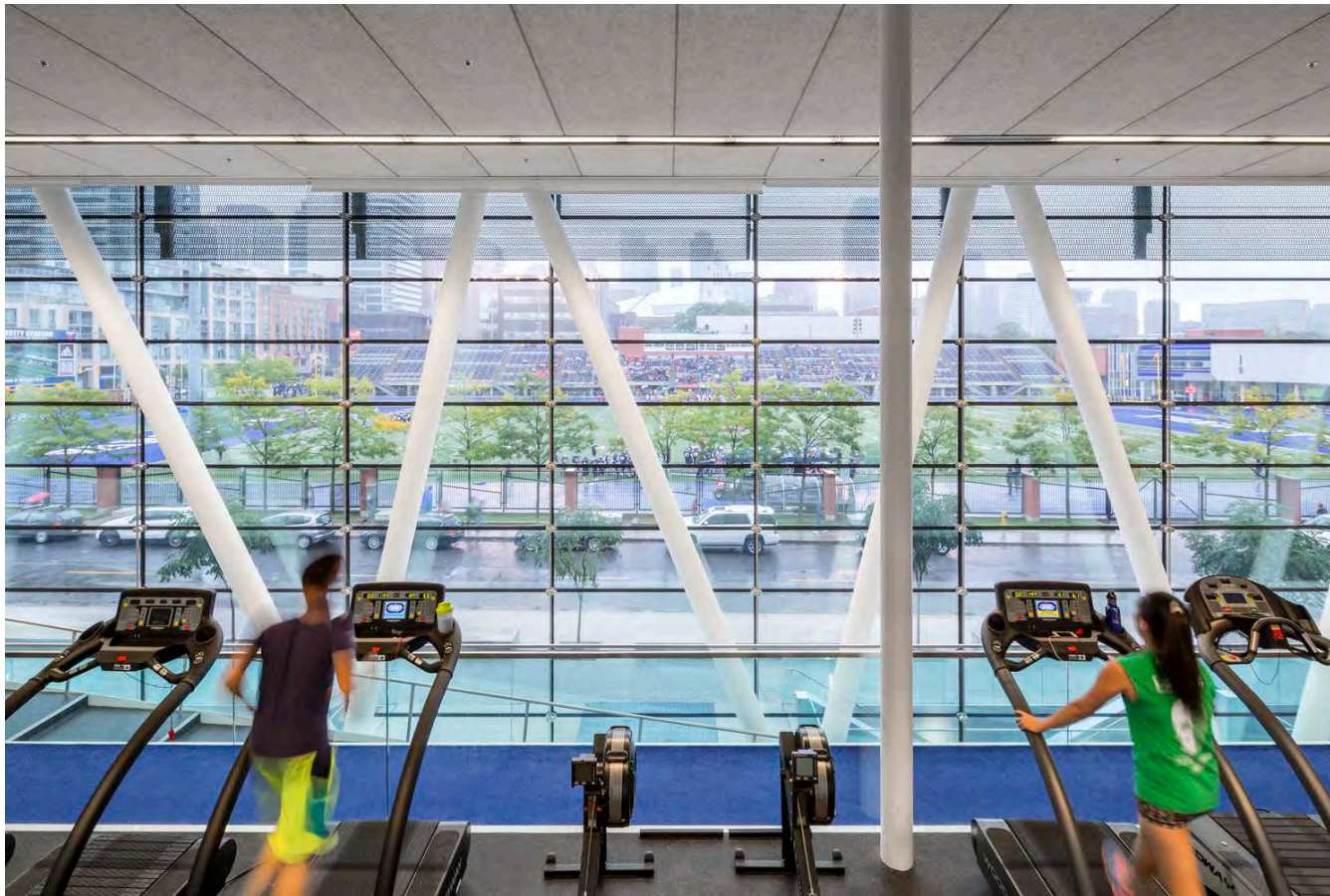
- Enhance mental and physical wellbeing;
- Enhance social wellbeing;
- Help build strong families and communities;
- Help people connect with nature; and
- Provide economic benefits.

Framework for Recreation in Canada, 2005.

Community & Recreation Facilities Strategy Planning Process



The Strategy has been prepared by a consulting team led by Monteith Brown Planning Consultants. Guidance for the project has been provided by an Internal Project Committee consisting of senior Haldimand County Staff from various departments including Community Development & Partnerships, Planning & Development, Facilities, Parks, Cemeteries & Forestry Operations, Facilities Capital & Asset Management, Corporate & Social Services, Haldimand County Library, and more. An external community stakeholder committee was also formed to provide input on the Strategy process, offer their perspectives, and help create awareness for the Strategy by being ambassadors for the project and encouraging the community to participate in the engagement process.



2.0 Planning Context

This section highlights key background inputs to establish an understanding of Haldimand’s current state, as well as key factors that influence the provision and use of community and recreation facilities. Foundational inputs included a review of background research such as guiding strategic documents and relevant studies, Haldimand County’s community profile, and sector trends.

2.1 Alignment with Strategic Documents and Policies

Understanding guiding strategic directions, findings and recommendations identified in relevant documents is crucial to ensure that the Strategy is in alignment with National, Provincial and County priorities. As previously noted, the need for the Strategy was identified as one of the **2018-2022 Council Priorities** – and carried forward as an ongoing focus/initiative in the 2022-2026 priorities – to identify and prioritize community and recreation needs over the next 20 years. The County’s **Parks and Recreation Services Plan Update** also identified the need for this Strategy, particularly to evaluate the feasibility of an indoor aquatic facility and other indoor community facility needs such as youth and seniors space(s), as well as a gymnasium and other spaces.

Additionally, ongoing County initiatives were reviewed to understand how Haldimand is responding to relevant community and recreation needs. The County is currently in the process of developing a new **Hagersville Library & Active Living Centre**, which is proposed to be a fully accessible multi-use facility. Envisioned to be a community hub that combines various spaces and services in one location, the facility is proposed to incorporate a variety of flexible spaces for arts and cultural activities; recreation, leisure and wellness programming; socialization and special events; youth and older adult gatherings; a commercial kitchen; and supporting outdoor park amenities.

While parks and most outdoor spaces are beyond the scope of the Strategy, it is recognized that several park enhancements are planned to be undertaken, particularly in Cayuga including **Bob Baigent Memorial Park, Cayuga Administration Building Park, Cayuga Library Parkette (completed), Village Green Park, and on land to be purchased from the Grand Erie District School Board at J.L. Mitchener Public School**. Improvements to these parks include, but are not limited to, pedestrian pathways and trails,

Conduct a **Multi-Use Recreation Complex Feasibility Study** in the next one to three years time. The study should include/encompass the feasibility of an indoor aquatic centre in conjunction with an indoor multi-purpose recreation facility to determine associated costs, potential locations, possible amenities, partnership options, etc. A multi-purpose facility will save on capital costs, will be the most operationally efficient for the County, and will provide a centralized location for the community’s indoor recreation needs.

*Draft Parks & Recreation Service Plan Update
(August 2018)*

lighting, landscaping and tree planting, and park furnishings. A playground and splash pad have also been identified for Cayuga Administration Building Park, which will be supported by a pavilion and washroom. A playground is also planned for Village Green Park.

A list of documents reviewed is identified below. A summary of these materials can be found in **Appendix A** and relevant findings from these documents are embedded throughout the body of this Strategy.

Haldimand County Strategic Documents

- Haldimand County Council Priorities 2018-2022 and 2022-2026
- Haldimand County Official Plan & Update (Phase 1 Revised Growth Strategy Report)
- Parks & Recreation Service Plan Update (2018)
- Hagersville Library & Active Living Centre Proposal
- Economic Development Strategy
- Tourism Strategic Action Plan

Strategic Sector Documents and Policies

- Framework for Recreation in Canada
- Accessibility for Ontarians with Disabilities Act
- Ontario Building Code
- Planning Act & the Provincial Policy Statement
- Development Charges Act
- Green Energy Act

2.2 County-wide Community Profile

This section contains a community profile of Haldimand County and examines how changes and growth influence the current and future demand for indoor community and recreation facilities.

Local Context

Haldimand County is a single-tier municipality that borders the City of Hamilton to the north, the Townships of West Lincoln and Wainfleet to the east, Lake Erie to the south, and Norfolk County and the First Nations

communities of the Six Nations of the Grand River and the Mississaugas of the Credit First nation to the west. Haldimand County boasts strong agricultural roots and the majority of land continues to be used for farming activities. Haldimand’s rural landscape is complemented by six urban areas including Caledonia, Cayuga, Dunnville, Hagersville, Townsend and Jarvis, as well as numerous hamlets dotted across the County.

Figure 1: Local Context Map



As an urban and rural municipality, Haldimand County offers small-town charm with modern amenities, including a diverse range of leisure opportunities, local and regional community and recreation facilities, parks, trails and access to the Grand River and Lake Erie.

Historical and Projected Population

Statistics Canada reported that Haldimand County experienced steady growth over the past two decades. Between the 2011 and 2021 Census periods, Haldimand increased by 13% to 49,216 persons.² The 2021 Census population is generally consistent with the forecast prepared by the County as a part of the Growth Analysis Update, which identified a **2021 population estimate of 50,400**, including Census undercount.³ The County's population estimate has been used as the baseline for this Strategy.

Caledonia is the County's largest urban area where approximately 25% of residents currently reside. About 13% of the population live in Dunnville and between 2% and 8% live in Cayuga, Hagersville, Townsend and Jarvis. The remaining 43% of the population live in the rural area.⁴

Over the next 20 years, Haldimand County is projected to increase by 35% (or 17,600 people), reaching **68,000 residents by 2041** (Figure 2).⁵ Caledonia is anticipated to accommodate two-thirds (66%) of the total population growth, while Hagersville is expected to account for 16% of the County's growth (Figure 3 and Figure 4).

Note: In early 2022, the County received a presentation from Empire Communities Inc. regarding the development of a new, complete community in the Nanticoke area. Preliminary estimates indicate the potential for up to 40,000 additional residents in this area, plus thousands of jobs. The County has submitted a Request for Minister's Zoning Order in order to consider this proposal further. As the process unfolds, there will be a need for detailed technical studies – such as community facilities and services studies – and the development of a comprehensive master plan. As such, this proposal is in its early stages and would be premature to consider within this Strategy.

² Statistics Canada 2001 and 2021 Census.

³ Watson & Associates Economists Ltd. Haldimand County Revised Growth Analysis to 2051. 2020.

⁴ Watson & Associates Economists Ltd. Population and Employment Forecast Update and Land Needs Assessment/ 2019.

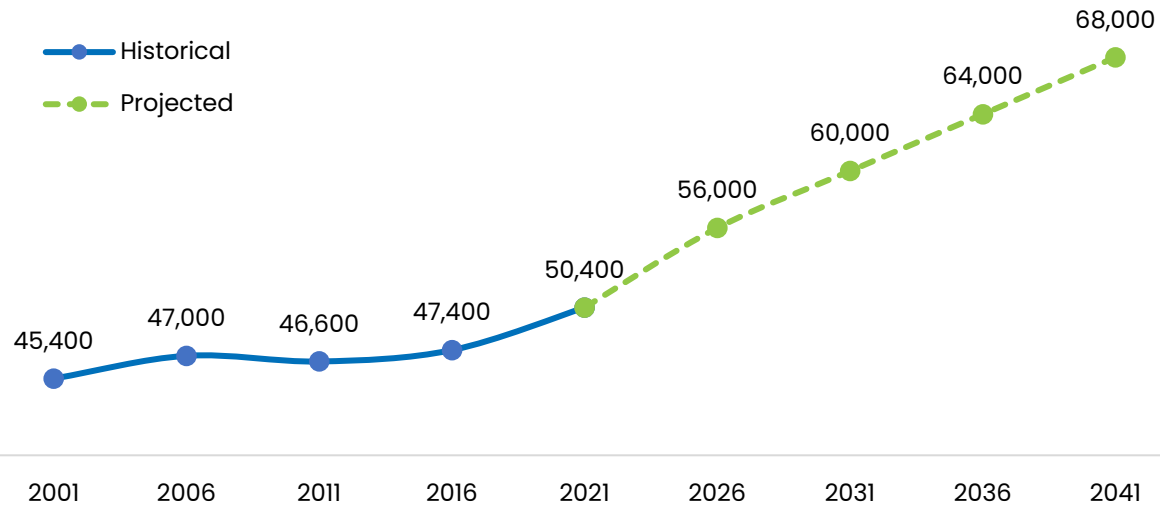
⁵ Ibid.

Haldimand is poised for future growth, which is driven by new housing opportunities in the County's urban areas, as well as local and regional economic opportunities.

Over the next 20 years, Haldimand County is projected to add 17,600 new residents, reaching a population of 68,000 by 2041.

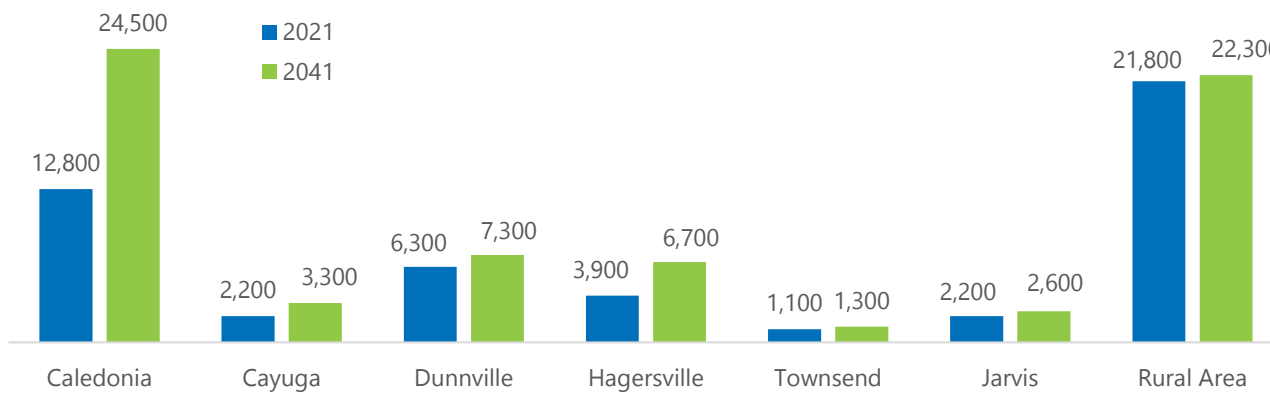
This level of population growth is likely to place pressure on Haldimand County's community and recreation facilities to meet demand and respond to emerging interests and activities.

Figure 2: Haldimand County Historical and Forecasted Population, 2011 to 2041



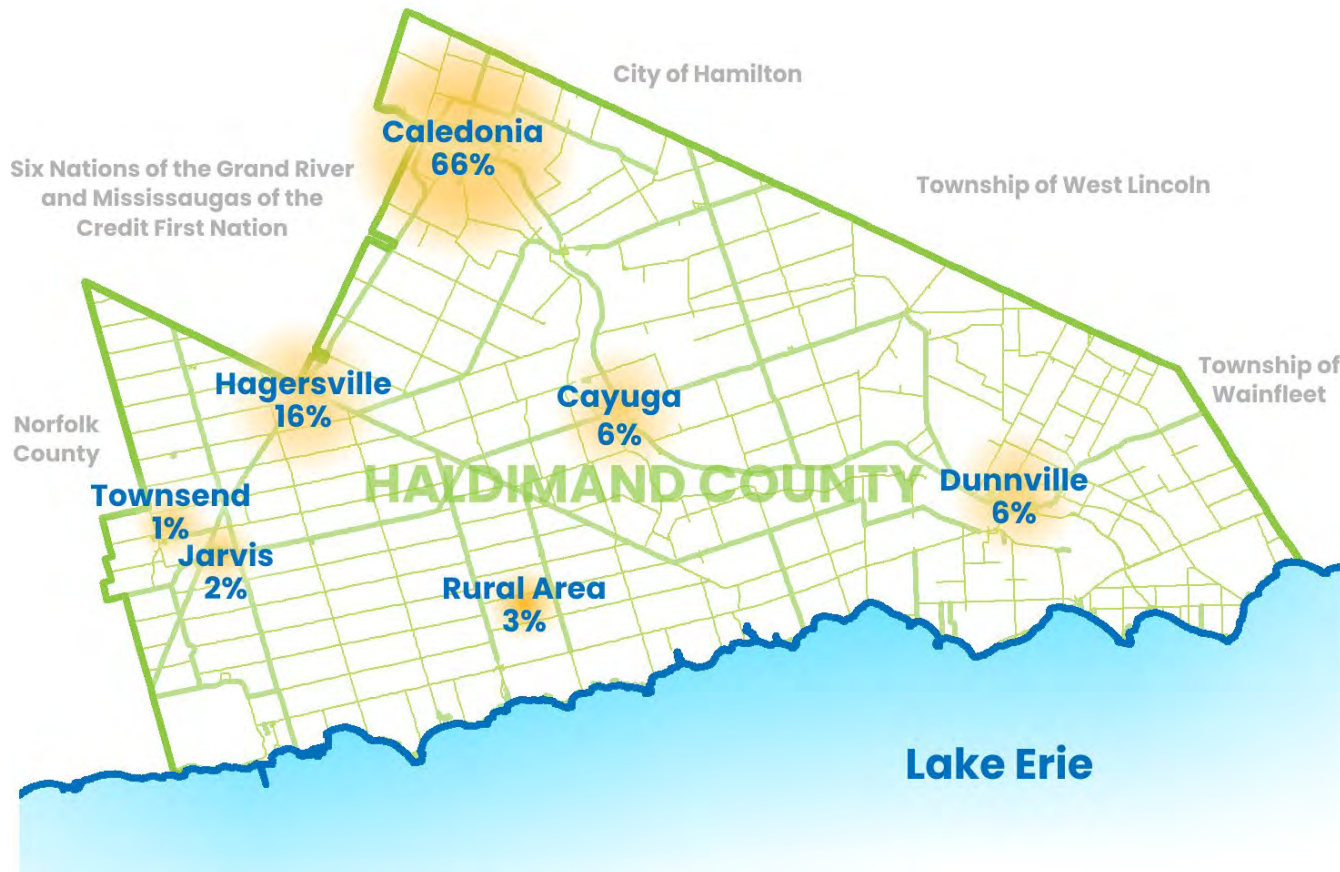
Source: Statistics Canada 2011 to 2021 Census; Projected population from Watson & Associates Economists Ltd. Haldimand County Growth Analysis Update, 2020. All figures are rounded and include a Census undercount of 3.9%.

Figure 3: Population Growth by Urban Area, 2021 to 2041



Source: Watson & Associates Economists Ltd. Population, Housing and Employment Forecast Update and Land Needs Assessment, 2019. Watson & Associates Economists Ltd. Haldimand County Growth Analysis Update, 2020.

Figure 4: Distribution of Population Growth, 2021 to 2041



Source: Watson & Associates Economists Ltd. Population, Housing and Employment Forecast Update and Land Needs Assessment, 2019.
 Watson & Associates Economists Ltd. Haldimand County Growth Analysis Update, 2020.

Population by Age Group

Like most municipalities in Ontario, Haldimand County’s population has been aging, but has also recently witnessed growth in many younger age categories through in-migration.

Between 2011 and 2021, Haldimand’s median age increased from 43.1 years to 43.6 years. During this same ten-year period, the number of older adults (ages 55 to 69) and seniors (ages 70+) increased by 27% and 41%, respectively. The population of children (ages 0 to 9) and adult (ages 20 to 34) also increased modestly by 20% and 17%, respectively. By contrast, the population of youth (ages 10 to 19) and mature adults (ages 35 to 54) each declined by 11%.

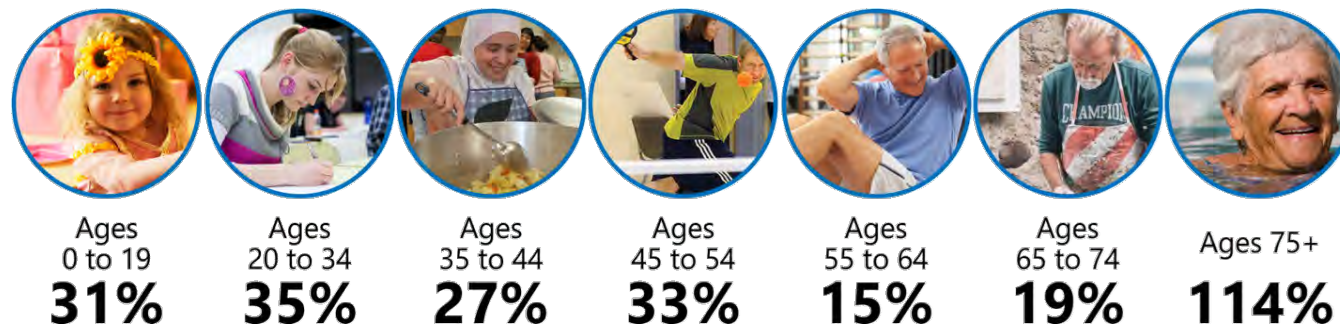
During the planning period, the County’s population projections identifies that all age groups will experience growth. The greatest increase will be seen in the 75+ age group, which is projected to increase by 114%, while all other age groups are expected to grow by 19% to 35%. It is notable that the number of residents between the ages of 0 and 19, as well as between 20 and 34 years, are projected to increase by 31% and 35%, respectively. These segments of the community tend to be major users of community and recreation facilities and may drive the future demand for these types of amenities in Haldimand County.

Table 2: Projected Population Growth by Age Group, 2021 to 2041

Age Cohort	2021	2026	2031	2036	2041	Change
Ages 0 to 19	11,400	12,800	13,700	14,300	14,900	3,500 (31%)
Ages 20 to 34	8,600	9,100	9,700	10,500	11,600	3,000 (35%)
Ages 35 to 44	5,600	7,100	6,900	6,900	7,100	1,500 (27%)
Ages 45 to 54	6,300	6,600	7,800	8,600	8,400	2,100 (33%)
Ages 55 to 64	8,100	7,700	7,300	7,900	9,300	1,200 (15%)
Ages 65 to 74	6,200	7,200	7,800	7,600	7,400	1,200 (19%)
Ages 75+	4,300	5,500	5,900	8,200	9,200	4,900 (114%)
Total	50,400	56,000	59,100	64,000	68,000	17,600 (35%)

Source: Watson & Associates Economists Ltd; Haldimand County Growth Analysis Update, 2020

Figure 5: Distribution of Projected Population Growth by Age Group, 2021 to 2041



Source: Watson & Associates Economists Ltd; Haldimand County Growth Analysis Update, 2020

Income

Costs associated with transportation, user fees and equipment may be barriers to participating in recreation opportunities, particularly for households experiencing financial barriers. Income levels have been found to influence (or at least be an indicator of) participation in recreation. Generally speaking, higher income levels tend to correlate to higher levels of participation.

The 2021 Census reported that the median income of Haldimand County households in 2020 was \$93,000, which was slightly higher compared to the Province (\$91,000). In addition, Haldimand County has a lower proportion of the population that are living below the low-income measure after tax (LIM-AT) (7.9% compared to 10.1% in Ontario). These findings may suggest based on income alone, Haldimand County residents may participate more in recreation activities compared to their Provincial counterparts. Nevertheless, removing financial barriers to community and recreation opportunities are key considerations to ensure that all residents have an opportunity to participate, regardless of income level.

Employment

Similar to income, employment can be an indicator of participation in recreation activities. The 2021 Census reported that Haldimand County had a slightly higher employment rate (56.6%) compared to the Province (55.1%). The County also had a lower unemployment rate (8.3% compared to the Province at 12.2%).

The 2021 Census identified that there is a mix of occupations that are employed during a typical work week, such as occupations centred around management, business, finance, administration, education and government. There is also a sizable portion of the workforce employed in shiftwork such as sales, services and occupations related to trades, transportation and equipment operations. These characteristics may influence the operation of community and recreation facilities including the desire for flexible hours.

Immigration and Cultural Diversity

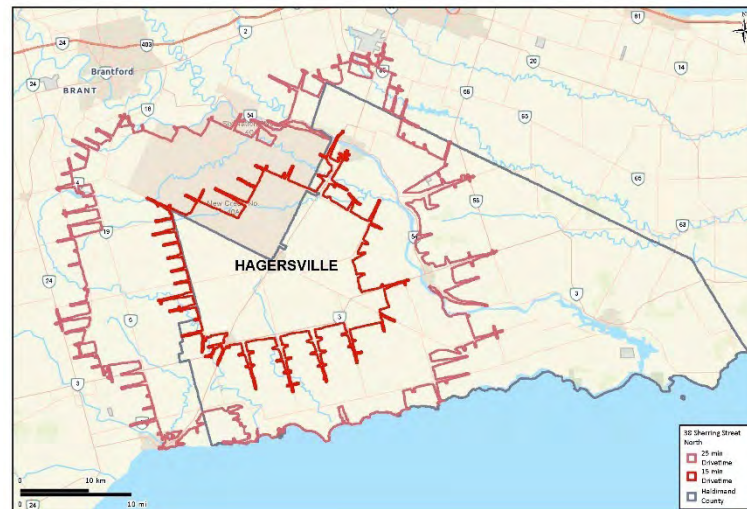
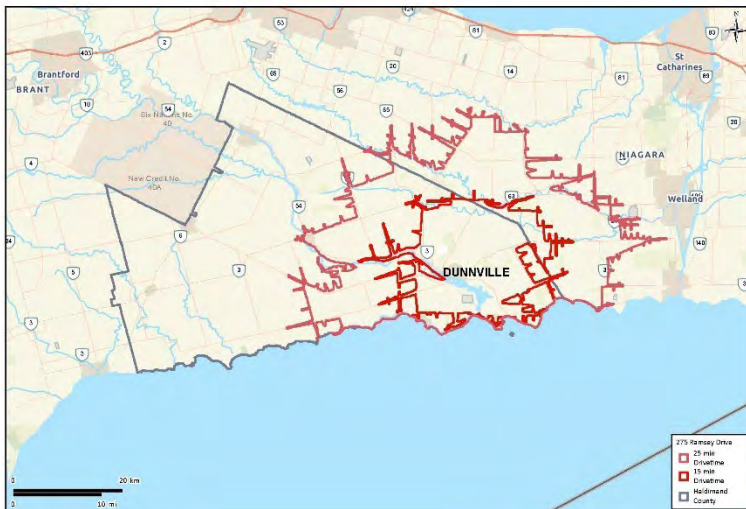
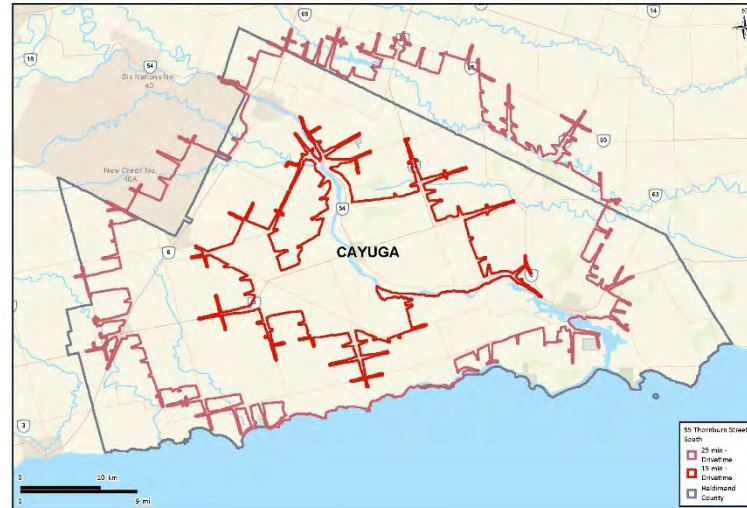
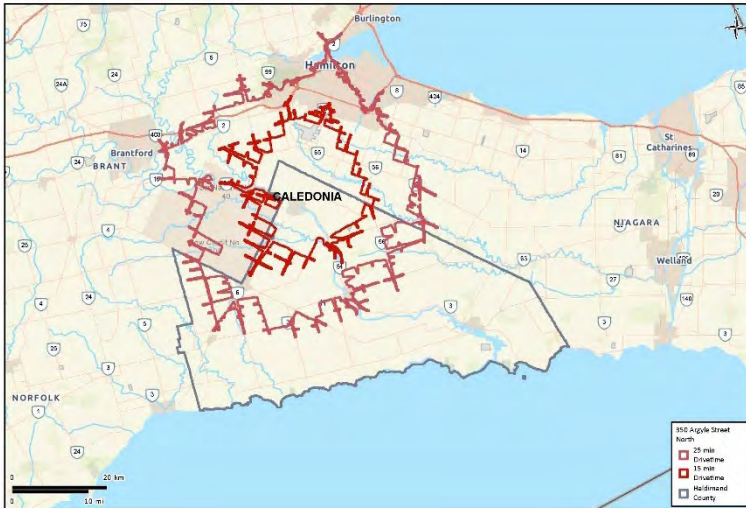
Immigration levels can also be an influencing factor in community and recreation interests and participation. While municipalities across Ontario have experienced a diversification of residents as a result of in-migration, this is not the case for Haldimand County. The 2021 Census reported that approximately 9% of residents in Haldimand County are immigrants, the majority of whom migrated decades ago from European countries such as the United Kingdom, Netherlands and Germany. This suggests that residents are accustomed to traditional community and recreation pursuits. Over the planning period, however, Haldimand County may experience some level of growth from new residents with diverse cultural backgrounds, which is a trend being experienced in many smaller communities being driven by an out-migration of residents from larger urban centres seeking affordable lifestyles.

2.3 Market Profiles

To inform this Strategy, socio-economic data was assessed for each of the County's four largest settlement areas (Caledonia, Cayuga, Dunnville and Hagersville) based on 15- and 25-minute travel times from potential facility locations in each community. These travel times represent likely primary markets (15-minute travel) and secondary markets (25-minute travel) for any major community and recreation facility within the County. In most cases, this also incorporates residents living outside of Haldimand County who may be willing to travel to the County to use major facilities.

This data was provided by Environics Analytics and detailed profiles can be found in **Appendix B**.

Market Area/Drive Time Maps (Environics, 2022)



Note: Scales may differ from map to map. Data Sources: <https://en.environicsanalytics.ca/Envision/About/1/2021>. Copyright 2022© Environics Analytics (EA). | ©2006-2022 TomTom
Basemap Sources: Province of Ontario, Haldimand County, Esri Canada, Esri, HERE, Garmin, SafeGraph, METI/NASA, USGS, EPA, NPS, USDA, NRCAN, Parks Canada Powered by Esri

Market Area Population and Growth Estimates

Table 3: Population Estimates (2022) for Key Settlement Areas based on Travel Time

Community	Potential Location for Major Facility	Primary Market (15-minute travel)		Secondary Market (25-minute travel)	Additional Considerations
		Existing Population	Projected Growth to 2041	Existing Population	
Caledonia	Gateway Site – 350 Argyle St N.	31,500 (~27,500 south of Twenty Rd. in Hamilton)	+11,700	305,000 (mostly Hamilton)	Largest concentrated population (including youth, families, diverse populations) and greatest future growth potential Closest to other indoor pool options in other communities
Cayuga	Cayuga Memorial Arena – 55 Thornburn Street S. (note: arena does not have expansion potential; a new site would be needed)	8,000	+1,100	52,500	Most “central” location in County, but growth potential is low No outdoor pool, but have plan to develop four local parks, including community partnership amenities such as a splash pad
Dunnville	Dunnville Memorial Arena – 275 Ramsey Drive	14,500	+1,000	30,000	Growth potential is low, but survey showed strong proportional demand for services (indoor pool) Travel into Niagara Region is more common than western Haldimand County Greater concentrations of seniors and lower income households Outdoor pool and wading pool are aging; no splash pad in community
Hagersville	Grant Kett Park – 38 Sherring St N.	14,500	+3,400 (including Jarvis and Townsend)	57,000	Modest growth potential Current and future needs largely addressed with proposed Library + Active Living Centre

Source: Environics Analytics, 2022

Primary Market Socio-Demographic Characteristics

Caledonia: Primary Market Area, 15-minute Drive Time (EnviroNics, 2022)



Cayuga: Primary Market Area, 15-minute Drive Time (EnviroNics, 2022)



Hagersville: Primary Market Area, 15-minute Drive Time (EnviroNics, 2022)



Dunnville: Primary Market Area, 15-minute Drive Time (EnviroNics, 2022)



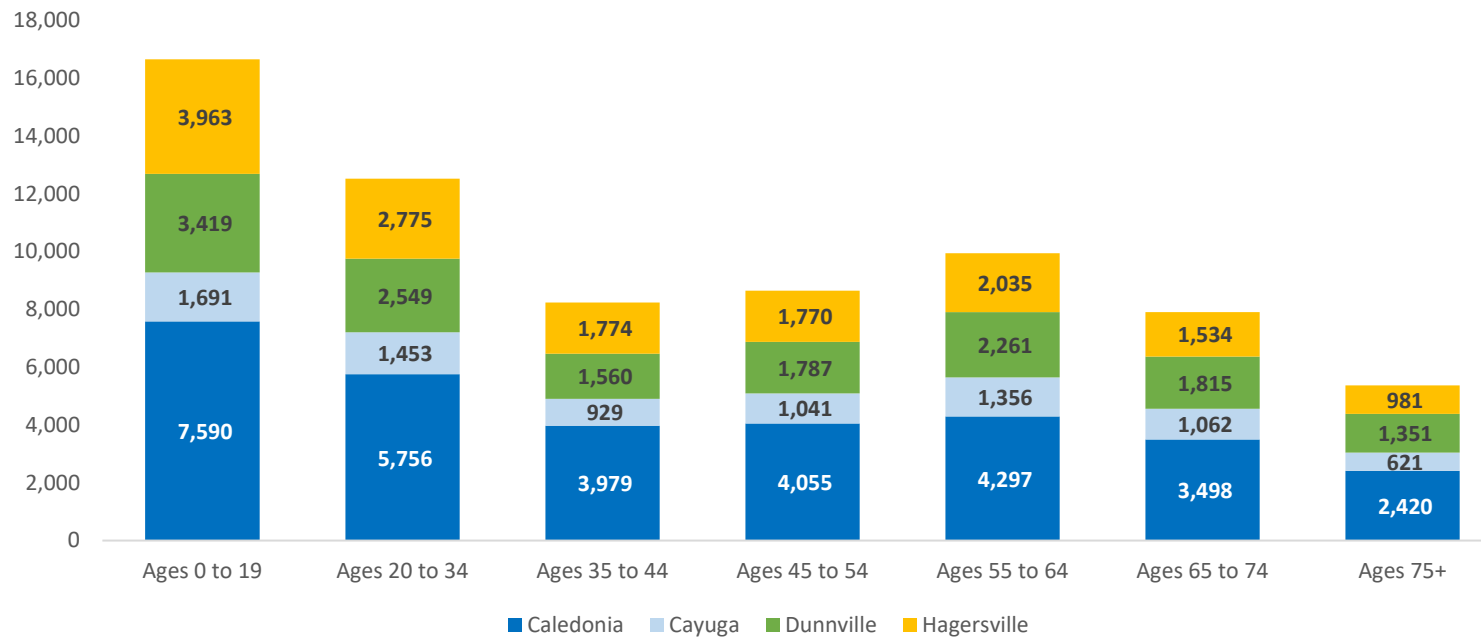
Note: Scales may differ from map to map.

Table 4: Age and Household Characteristics for Primary Market Areas (2022)

Community	Population	Median Age	Households	Households with Children
Caledonia	31,598	56	10,958	48.2%
Cayuga	8,152	58	3,021	43.3%
Dunnville	14,713	57	5,688	38.9%
Hagersville	14,832	54	5,285	43.9%

Source: Environics Analytics, 2022

Figure 6: Population by Age for Primary Market Areas (2022)



Source: Environics Analytics, 2022

Table 5: Income and Employment Characteristics for Primary Market Areas (2022)

Community	Average Household Income	Labour Force Participation	Commuting by Car
Caledonia	\$137,927	64.5%	42.4%
Cayuga	\$111,998	64.9%	44.8%
Dunnville	\$89,607	59.3%	36.6%
Hagersville	\$102,636	59.7%	38.0%

Source: Environics Analytics, 2022

Table 6: Immigration and Cultural Diversity Characteristics for Primary Market Areas (2022)

Community	Immigration	Visible Minority Presence	Aboriginal Identity	Non-Official Language
Caledonia	13.1%	6.7%	6.7%	0.5%
Cayuga	8.6%	1.7%	2.5%	0.2%
Dunnville	8.4%	1.5%	2.7%	0.3%
Hagersville	8.3%	1.6%	24.3%	0.2%

Source: Environics Analytics, 2022

2.4 Sector Trends & Best Practices

The way in which we design and provide recreation services and facilities is constantly evolving in response to socio-demographic and activity trends within the community. A variety of trends and leading practices from the recreational sector are highlighted below and have been given specific emphasis throughout this Strategy.

General Participation Trends

Focus on Active Living and Wellness

Research suggests that there is a growing emphasis placed on active living and wellness as it is closely linked to living longer and healthier lives. The Healthy Communities movement recognizes that recreation and leisure opportunities are vital contributors to social and personal health, thereby improving overall quality of life and enhancing the attractiveness of communities to live in. This is recognized in the 2015 Framework for Recreation in Canada as active living is one of five key goals. Municipalities are focusing on strategies to improve activity levels and the health and well-being of their residents by providing a broad range of activities and interests. The aging baby boomer population is a notable segment of the population who are remaining active later in life as their interests are shifting away from traditional seniors' activities and towards leisure opportunities focused on wellness and active living. Haldimand County's Hagersville Library & Active Living Centre is one local example of providing space for residents to engage in a variety of indoor wellness activities, which complements existing outdoor amenities at Grant Kett Park and Hagersville Park.

Growth and Rising User Expectations

Residential growth in Haldimand County will have a significant influence on recreation needs and participation. Recently, the County has seen many young families seeking more affordable lifestyles and new housing opportunities, particularly in Caledonia and Hagersville. Many of the County's new residents are moving from more urbanized areas with higher levels of service, bringing with them expectations that may not always be locally attainable. Nevertheless, this growth will mean that accessible spaces and services will be needed to address increasingly busy lifestyles and growth areas, possibly including new ways of delivering services.

With projected population growth across all age cohorts, Haldimand County will need to ensure that there are community wellness and recreation opportunities for all age groups. In addition, greater ethnic diversity will

introduce new sports and leisure activities into the community, as well as adjusting norms around design and operations. Further, rising income disparities are creating greater interest in both low-to-no cost alternatives, as well as higher-cost and more advanced recreational training opportunities. Regular planning and trend tracking will help the County to remain nimble in responding to changing needs.

High Levels of Physical Inactivity

The 2019 and 2020 ParticipACTION report cards on physical activity graded overall physical activity levels a “D+”⁶ for children and youth and “D” for adults, which is a marginal improvement over previous years. The findings from these studies suggest that there has been limited improvement to physical activity levels. Research suggests that this trend is primarily driven by the lack of free time as people are leading busier lifestyles with competing interests. Low physical activity levels also negatively impact the health of Canadians, placing pressure on local healthcare systems. Statistics Canada reports that 63.1% of residents within the Haldimand-Norfolk area are considered overweight or obese, which is higher compared to the Province (52.6%).⁷ Additionally, 52.5% of residents within the same catchment area reported that they are active or moderately active in their leisure time, compared to 53.8% at the provincial rate. While municipalities have a limited ability to influence the daily schedules of individuals, communities can make efforts to facilitate physical activity opportunities such as providing drop-in activities, offering extended facility hours, and promoting the benefits of staying active.

Demand for Drop-in and Self-Directed Activities

The lack of free time is commonly identified as a barrier to recreational participation. Activities such as organized sports, particularly at competitive levels, often require considerable time commitment for training, practices, travel and other league activities. With increasingly busy lifestyles, competing interests, and inability for people to commit to structured activities, there is a growing interest for casual drop-in and unstructured activities that do not require advanced registration and can be self-scheduled.

Municipalities are now evolving their service delivery models to respond to this trend by extending operating hours and expanding the range and frequency of drop-in programs. The County’s Parks & Recreation Service Plan

⁶ The ParticipACTION Report Card on Physical Activity for Adults (2019) and Children and Youth (2020). Retrieved from <https://www.participaction.com>

⁷ Statistics Canada Health Profile (2013). Retrieved from <https://www.statcan.gc.ca>

Update encourages providing more drop-in and unstructured recreational activities to respond to the time crunch experienced by residents.

Emerging Activities

The popularity of recreation activities and sports changes with time and can be affected by several factors, most notably socio-economic characteristics, lifestyle trends, and the exposure and accessibility of the activity. For example, national registration figures indicate that, where once ice hockey and baseball were dominant, soccer has taken rise since the 1990s. The once popular sports of curling, racquetball, and aerobics – though still popular in some areas – have generally given way to new and emerging activities such as pickleball, skateboarding and BMX biking, new forms of body weight training, cricket, year-round indoor athletic training, challenge courses and risky play, plus other sports that are established but growing such as basketball and tennis. The rise of online gaming and eSports is also being noticed by many recreation departments as it becomes more of a mainstream activity that engages and connects with older youth

Skill Development & Competition

Several sport governing bodies in Canada are now implementing a Long-Term Athlete Development model that emphasizes athletic growth, maturation and development. This model identifies the needs of athletes at various stages of their development, including training and competition needs and addresses the appropriate stages for the introduction and refinement of technical, physical, mental and tactical skills.

As a result, competitive development experiences and opportunities are in high demand. The higher level of play and the greater the focus on athlete development, the more time that is required for practices, games, and training camps. The emphasis placed on skill development has driven the need for specialized, year-round facilities such as aquatic centres with 25-metre pools and indoor artificial turf fields, as well as NHL and Olympic-size arenas (arenas are beyond the scope of this Strategy). In evaluating the need for these types of facilities, municipalities must factor in existing and future demand, as well as local and regional demand, and opportunities for sport tourism. Sport tourism offers a number of economic benefits to services such as hotels, restaurants, and parking.

Facility-Based Trends

Multi-Use Recreation Facilities and Community Hubs

In this era of user convenience and cost recovery, many municipalities are centralizing multiple recreational facilities. Experience in communities across Canada supports the finding that multi-use recreation facilities can provide a great number of benefits. While the specific nature and degree of these benefits will depend on local circumstances, facility design and operation, and other factors, there is no denying that multi-use recreation facilities have the potential to generate substantial economic, social, and environmental gains for local municipalities.

The majority of recent recreation facility construction across Ontario has been in the form of multi-use venues. There are a range of benefits of multi-use facilities including the creation of a destination where all household members can gather and engage in recreation activities, thereby contributing to sport development, tourism, and operational efficiency. Many are also co-located with other civic uses (e.g., libraries, municipal offices, schools, etc.).

The creation of “community hubs” has also been a recent focus in many communities as it offers tremendous social benefits, strengthens community cohesion, and fosters enhanced quality of life by providing a central location to deliver a range of services. A community hub is a central access point for a range of needed health and social services, along with cultural, recreational, and green spaces to nourish community life. The Haldimand County Caledonia Centre (HCCC) and future Hagersville Library & Active Living Centre are two local examples of community hubs where residents can access a variety of civic opportunities and services. Additional community hub opportunities are explored through this Strategy through renewal and expansion to existing facilities, as well as new facility development.

Accessible Facility Design

The Accessibility for Ontarians with Disabilities Act (AODA) seeks to “improve opportunities for persons with disabilities and to provide for their involvement in the identification, removal and prevention of barriers to their full participation in the life of the province” (c.32, s.1). Barriers are defined to include anything that prevents a person with a disability from fully participating in all aspects of society because of disability, including physical, architectural, informational, communicational, attitudinal, technological, or policy/practice barriers.

Haldimand County's Accessibility Advisory Committee (HCAAC) provides Council with comments and advice on matters related to accessibility, including the preparation of a Multi-Year Accessibility Plan. The 2017-2021 Accessibility Plan states that staff will review County-owned facilities and establish strategies for removing physical barriers. It also identifies that the HCAAC will be involved in the planning and design of new facilities and/or the redesign of existing facilities. The Accessibility Plan also identified a number of facility projects which involve accessibility-related retrofits (which have already been completed) including library renovations and construction in Dunnville, Cayuga and Selkirk.

In addition to removing physical barriers, Haldimand County demonstrates its commitment to making the community a more inclusive place to live through the creation of a Diversity, Equity and Inclusion Committee of Council, staff training programs to enhance customer service experiences, promotion and assistance in organizing Pride events and other strategies that position the County to ensure that all residents have an opportunity to participate in the community, regardless of age, ability, income, orientation or background.

Green Design

Environmental concerns are often a top-of-mind issue among Canadians and there is an increasing need to minimize our impact on the planet. Many municipalities have demonstrated environmentally-conscious awareness in the design of new facilities that utilize state-of-the-art technologies (e.g., net zero greenhouse gases, photo voltaic systems, geo-thermal, etc.) to enhance energy efficiency and environmental objectives such as reducing or fully eliminating greenhouse gas emissions.

Haldimand's Energy Conservation and Demand Management Plan provides energy management goals and targets to reduce the environmental impact of County operations. Some of the green initiatives identified through the Plan include interior and exterior LED lighting upgrades and the consideration of solar thermal and solar photovoltaic applications at County facilities. As an aspiring leader in the promotion and development of renewable energy systems, the potential to develop solar photovoltaic systems on the rooftops with south facing roofs will be a consideration for all new corporate facilities.

Aging Infrastructure

The 2019 Canadian Infrastructure Report Card found that approximately one-third of Canada's sports and recreation facilities were considered to be in "Fair" condition or worse. This suggests that municipal sports and

recreation facilities require attention, show signs of deterioration, or have deteriorating components.⁸ Provincially, many municipal facilities were constructed in the 1950s and 1960s and since this period, infrastructure province-wide has been underfunded. These pressures have been somewhat alleviated through various provincial and federal stimulus plans. Initiatives such as the Investing in Canada Infrastructure Program (ICIP) will see more than \$33 billion in funding allocated to various community, culture and recreation projects across the country until 2033.

The County has facilities from different time periods such as the Hagersville Arena and Community Centre that was constructed in 1958 to newer facilities such as the Dunnville Memorial Arena and Cayuga Memorial Arena, which opened in 2011. A review of available building condition assessments revealed that the County's facilities are generally in fair to good condition, with the exception of Fisherville Community Centre being in very good condition. Other County-owned facilities are also older infrastructure such as the Dunnville Lions Pool, Hagersville Lions Pool and many of the community halls.

Partnerships

Municipal recreation departments are increasingly challenged to provide and maintain top quality facilities, services and programs within defined budget envelopes. As financial pressures mount and the need for cost containment rises, many communities are examining new and creative service models including developing relationships with third-party entities.

There are many potential advantages of a collaborative service delivery approach including the sharing of risk, possible cost or service efficiencies, gaining a competitive advantage in having programs and services delivered by specialized community groups, the sharing of vital data to identify emerging trends and opportunities, and minimizing service duplication. Haldimand County currently collaborates with many partners to provide various community services. In particular, third-party partners such as service clubs and others play a key role in operating many of the community halls, sports fields and parks found across the County. Additional partnerships will be considered through this Strategy.

⁸ Canada Infrastructure. 2019. Canadian Infrastructure Report Card. Retrieved from <http://canadianinfrastructure.ca>

Implications from the COVID-19 Pandemic

The COVID-19 pandemic impacted the demand for and delivery of community and recreation facilities in many ways. The following are just some of the short- and longer-term effects that the pandemic has had on communities across the province:

- Strong population growth in smaller communities that offer a high quality of life, such as Haldimand County;
- Emphasis on health equity and access to community and recreation;
- Growing interest in unstructured, individual, and small group activities;
- Desire for indoor community and recreation facilities to support year-round programs;
- A possible shift in prime-time demand as people work more flexible hours;
- Volatility in labour pools, volunteers, and events;
- Changes to operations (e.g., demand for touchless services, cleaning, visitor management, staff training, etc.);
- Higher costs due to labour market shortages and greater operational and maintenance requirements;
- Impacts on building design (ventilation, spacing, access/egress, mid-door spaces, etc.);
- Constant engagement and communication – people need accurate and real-time information;
- Rethinking of some third-party partnerships (schools, etc.); and
- Greater use of technology to help support changes (virtual programming, etc.).

Long-term planning and strategic investment continue to be vital in supporting the significant role that the community and recreation facilities play in personal, social, and economic recovery and revitalization.

3.0 Community Engagement

Consultation with residents, community stakeholders, Council and staff is critical to understanding current issues and future strategies for enhancing community wellness and recreation opportunities in Haldimand County. A Consultation Strategy was developed to guide the community engagement process and included initiatives to raise awareness for the project including the creation of a project webpage on the County's website, social media, word of mouth, and an e-mail address. To date, consultation activities included:

- Community Survey
- Public Open Houses
- Community Stakeholder Committee
- Council and Staff Engagement

Additional opportunities for public input and feedback will be available as the Strategy progresses.

Note: The information and suggestions presented in this section should not be interpreted as recommendations. Community input has not been altered even in the instances where comments may incorrectly reflect the County's actual policies, practices or service levels.

3.1 Community Survey

To support the development of the Strategy, a Community Survey was conducted to collect input about community and recreation facility needs and priorities in Haldimand County. The survey gathered information regarding participation and barriers, facility usage, suggested improvements, priorities for investment, and opinion with various statements.

The Community Survey was available from February 9 to March 8, 2022. An online link to the survey was posted on the County's website and was promoted through local newspapers (Haldimand Press, Sachem, Turtle Island News, Two Row Times), news releases, social media posts, and the dedicated project webpage. Hard copies of the survey were also made available at County facilities.

2,000
Surveys completed

7,000
Residents represented

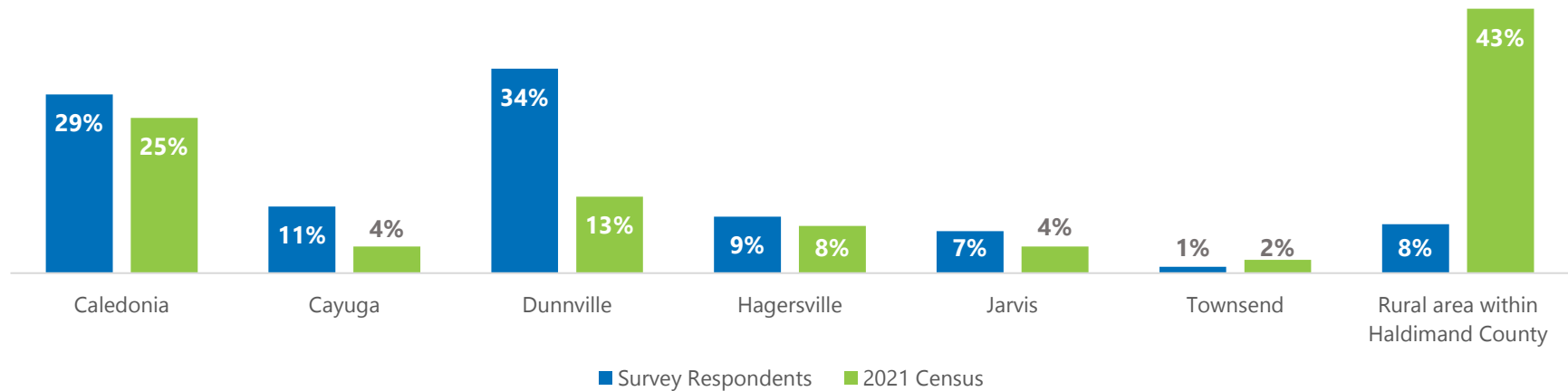
14%
of the County's Population

A total of **2,000 responses** was received and analyzed; being a voluntary, self-directed survey, responses were not required to answer every question. The following is a summary of key findings. Tabulated survey response data can be found in **Appendix C**.

Summary of Respondents

Over half of survey respondents live in Caledonia (29%) or Dunnville (34%). 11% of respondents were from Cayuga, 9% were from Hagersville, and 8% were from rural areas within Haldimand County. 1% live outside of the County. The following graph compares the residency proportions between survey respondents and 2021 Census data. It would appear that residents of Dunnville were more likely to complete the survey than those living in other parts of the County.

Figure 7: Residency Proportions, Survey Respondents vs. 2021 Census Data



Note: The survey asked which communities people lived “closest to”; therefore, some survey respondents living in the rural area may be attributed to specific communities.

61% of responding households have lived in Haldimand County for 20 years or more. 15% have lived in Haldimand County for less than 5 years. Respondents from the Caledonia area were more likely to be newer residents of the County and have children or youth within their households.

Compared to the 2021 Census, responding households were over-represented by respondents with children (ages 0 to 9) and youth (ages 10 to 19). There was an under-representation of older adults (ages 55 to 69) and seniors (ages 70 and over). This suggests families with children were more likely to complete the survey.

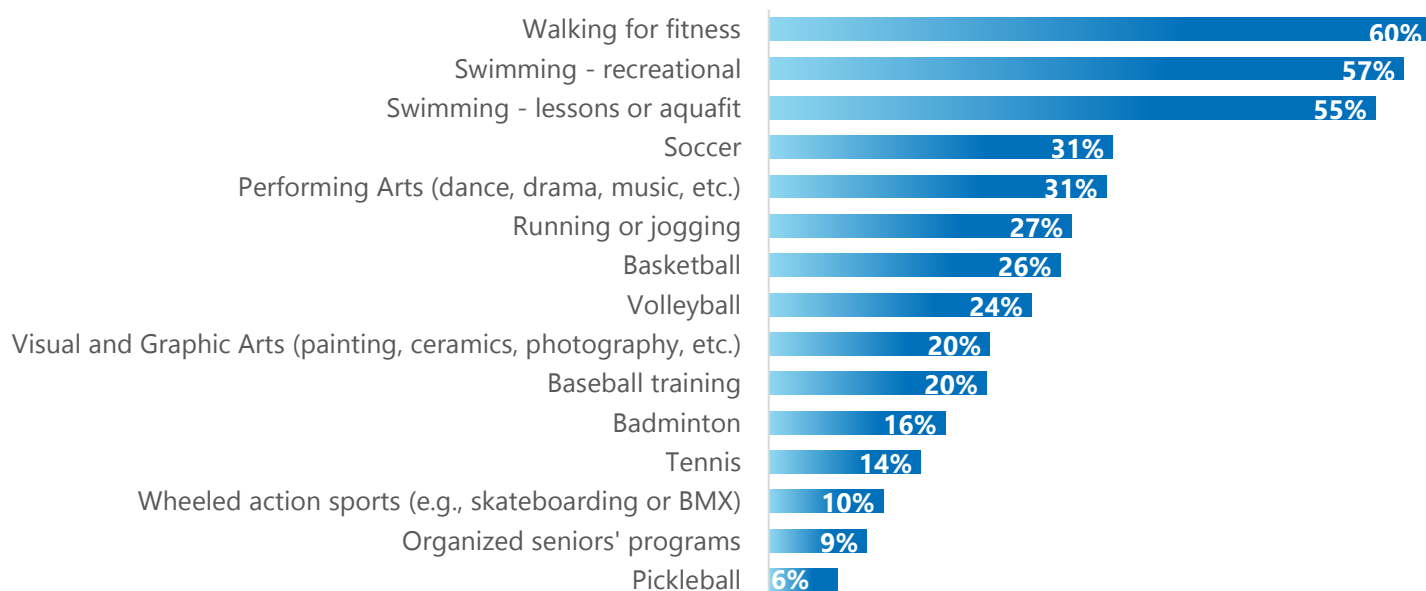
The median age of respondents was 43 years (the County's 2021 Census median age was 43.6 years).

Participation in Community & Recreation Activities

To align with the scope of this Strategy, information on recent participation in selected leisure activities (mostly indoor) was sought. Three-out-of-five (60%) respondents said that they participated in walking for fitness, which was the most popular activity. This is a common result in surveys as walking is an activity that appeals to all ages.

Other popular community and recreation activities included swimming recreationally (57%) and swimming lessons or aquafit (55%), followed by soccer (31%), performing arts (31%), running or jogging (27%), and basketball (26%). A breakdown of all activities is shown below. Besides the surveyed activities, a small number of respondents identified they participated in hockey, skating, fitness classes, and gymnastics.

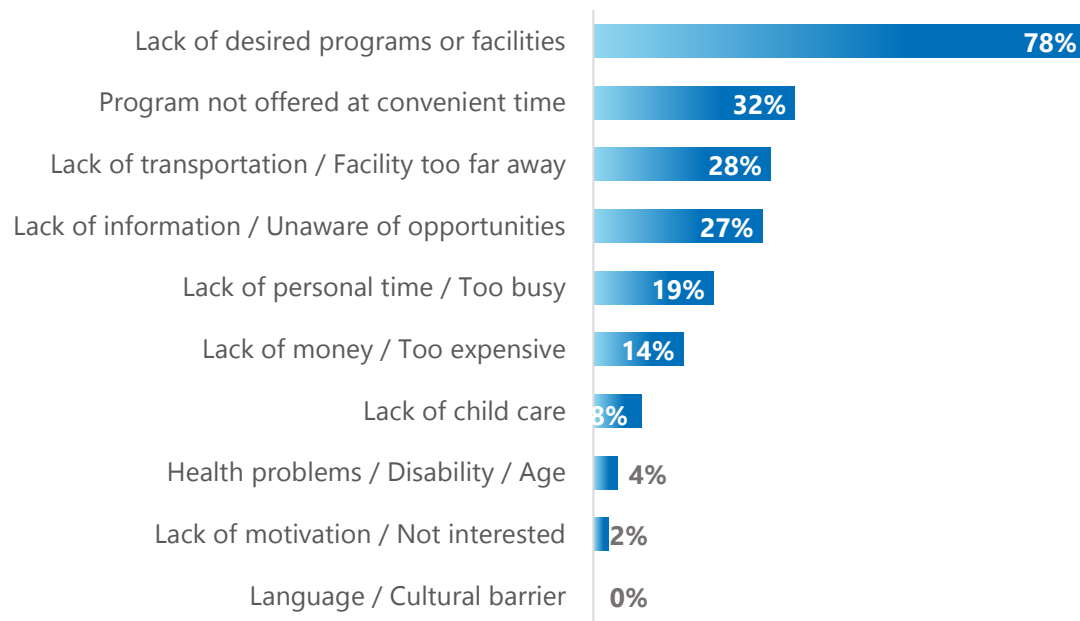
Figure 8: Household Participation in Selected Community and Recreation Activities (n=2,000)



The survey also sought information on participation barriers. **Prior to the onset of the COVID-19 pandemic, just over half of respondents (51%) indicated that they were not able to participate in indoor recreation activities as often as they would have liked.** Respondents from Caledonia were less likely to report barriers to participation.

Among these respondents, **a lack of desired programs or facilities was the most common barrier (78%).** Other barriers included programs not being offered at convenient time (32%), lack of transportation/facility too far away (28%), and lack of information/unaware of opportunities (27%). **The survey found that travel time was a particular barrier to participation when it comes to indoor pool activities.** In addition, many open-ended responses pertained to the lack of local programs and facilities offered in Haldimand County such as volleyball courts, an indoor pool, recreation centre, and indoor facilities.

Figure 9: Participation Barriers to Indoor Recreation Activities (n=1,138)



Note: Multiple responses were permitted.

Respondents identified a number of suggestions for indoor program and activity opportunities that they would like to see offered in Haldimand County that are not currently available. As illustrated below, **the top two requested opportunities pertained to indoor swimming and recreational programs, such as swimming lessons for all ages, aquafit classes and lane swimming.** Additional suggestions were received for a gym/fitness facility with fitness equipment and gymnasiums, similar to a YMCA.

Table 7: Most Requested Indoor Recreation Opportunities (n=1,651)

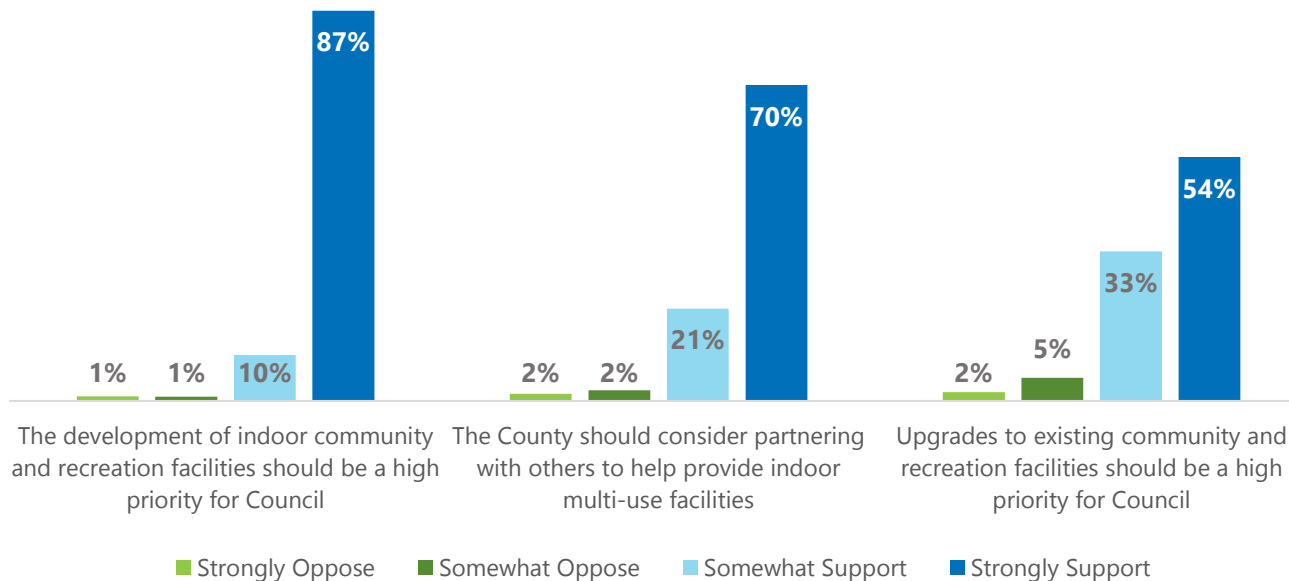
Top 10 Requested Indoor Recreation Opportunities

- | | |
|-----------------------------------|-----------------------------|
| 1. Indoor swimming | 6. Pickleball |
| 2. Swimming lessons/classes/lanes | 7. Soccer |
| 3. Gym/Fitness Centre | 8. Fitness classes |
| 4. Basketball | 9. Badminton |
| 5. Volleyball | 10. Arts and crafts classes |

Priorities for Investment

The large majority of respondents (97%) indicated that they strongly or somewhat supported the statement: **“The development of indoor community and recreation facilities should be a high priority for Council”**. The large majority (87%) were also supportive of the statement “Upgrades to existing community and recreation facilities should be a high priority for Council”. Additionally, nine out of ten (91%) respondents agree with the statement: “The County should consider partnering with others to help provide indoor multi-use facilities”.

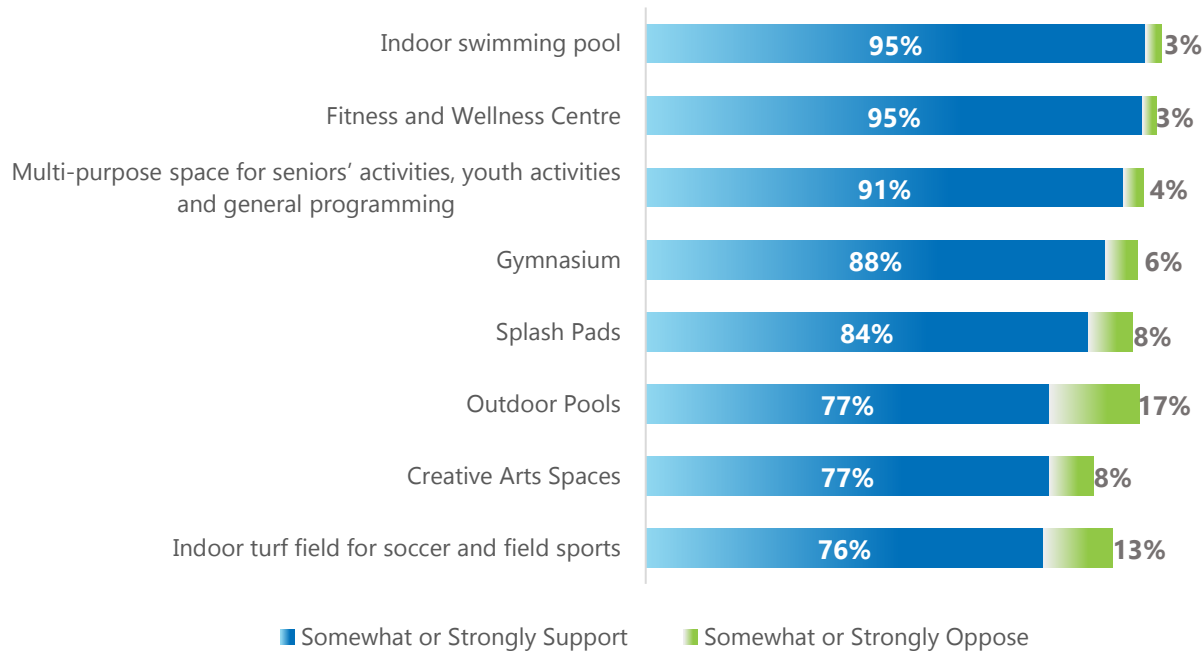
Figure 10: Level of Agreement for the Following Statements



Overall, the majority of respondents were somewhat to strongly supportive of spending additional funds to improve or build new facilities. **The most desired facilities were an indoor swimming pool and fitness/wellness centre both with 95% support, followed by multi-purpose space (91%), gymnasiums (88%), and splash pads (84%).** Overall, support topped 76% for all listed facility types, suggesting a degree of local demand and interest in new or expanded recreation offerings in the County.

The following graph illustrates levels of support for additional spending on improving existing or developing new amenities and facilities.

Figure 11: Support for Additional Spending on Selected New or Improved Facilities



"Neutral" and "Don't Know" responses excluded.

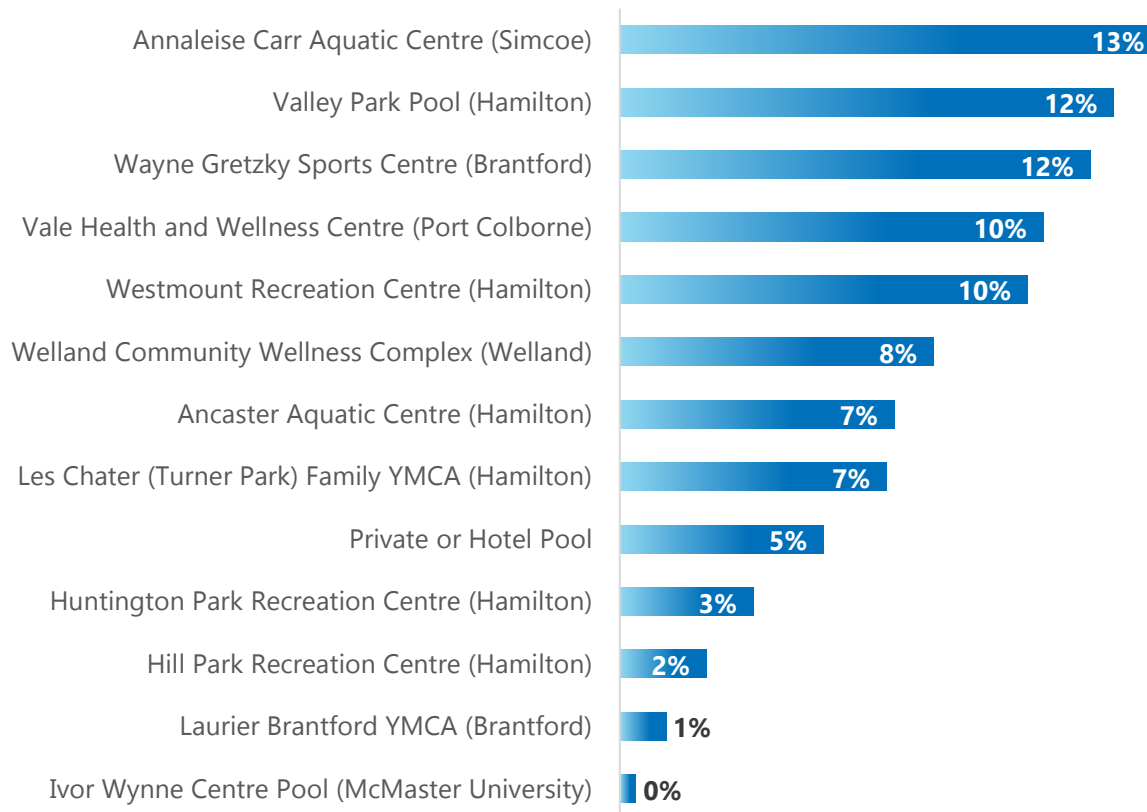
"An indoor pool and multi-purpose gymnasium facility would ... allow the broader community access to a recreation facility that is climate controlled and easily accessible to all members of the community. A facility of this calibre would bring the community together and encourage active living and healthy lifestyle and relationships."

Survey respondent comment

Use of Indoor Swimming Pools

Since 2019 (pre-pandemic), 28% of respondents indicated that they had made regular use (once a month or more) of indoor swimming pools in the region, while 69% of respondents had not. The largest supporters of new community and recreation facilities, particularly indoor pools, are families with young children. With respondents from Caledonia containing a higher percentage of children and youth, it was notable that 34% of respondents from this community regularly made regular use of indoor pools.

Figure 12: Most Frequently Used Indoor Pools (n=519)



28% of respondents report travelling to regional indoor swimming pools at least once a month.

Commonly-used regional indoor pools by area

Caledonia

Westmount Recreation Centre, Hamilton (24%)
Wayne Gretzky Sports Centre, Brantford (14%)
Ancaster Aquatic Centre, Hamilton (14%)

Cayuga

Valley Park Community Centre, Hamilton (34%)
Annaleise Carr Aquatic Centre, Simcoe (30%)

Dunnville

Vale Health and Wellness Centre, Port Colborne (31%)
Welland Community Wellness Complex, Welland (21%)
Valley Park Community Centre, Hamilton (14%)

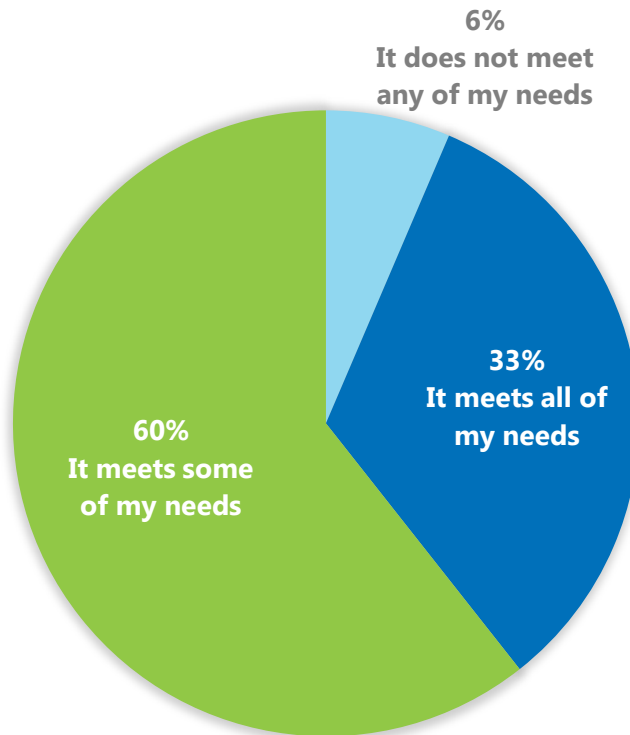
Hagersville/Jarvis

Annaleise Carr Aquatic Centre, Simcoe (58%)
Wayne Gretzky Sports Centre, Brantford (27%)

More than three-quarters (78%) of respondents that used indoor pools indicated that they found the travel time to these facilities to be unreasonable. In particular, respondents from Cayuga (followed by residents from Dunnville) were more likely to express concerns with travel times.

Of those using pools, 93% stated that the indoor pool facilities they use the most meet “some” or “all” of their needs. The following figure illustrates how indoor pool users’ needs are being met through the use of regional facilities. It is important to note that this question was not asked of those who do not regularly use indoor pools and it is possible that the lack of available pools or some aspect of existing pools limits their ability to participate regularly.

Figure 13: Degree to which Other Indoor Pool Facilities Meet Local Needs (n=518)



“Neutral” and “Don’t Know” responses excluded.

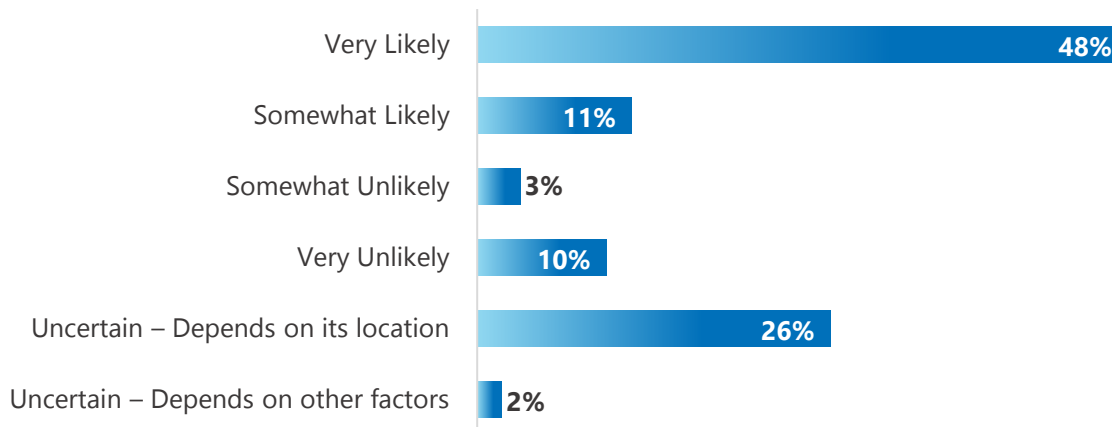
78% indicated that the travel time to the indoor pools they use the most to be unreasonable.

33% of indoor pool users indicated that the pool they use the most meets “all” of their needs.

If Haldimand County were to develop an indoor pool, nearly half (48%) of all respondents indicated that they would be very likely to use the facility at least once a month or more. Just under one-third (28%) of respondents indicated that their usage of an indoor pool in Haldimand County would depend on its location and other factors.

Although many Dunnville residents indicate that other regional pools meet all of their needs, respondents from this community are most likely to support the development of an indoor pool and report the highest degree of potential future usage.

Figure 14: Probability of Regularly Using an Indoor Pool in Haldimand County (n=1,823)



The survey findings suggest that service delivery expectations are increasing as the County’s population grows. **Specifically, newcomers to Haldimand County (having moved to the County within the past ten years) are less willing to travel to indoor pools in the region, but indicate that they are more willing to regularly use a pool if one was developed in the County.**

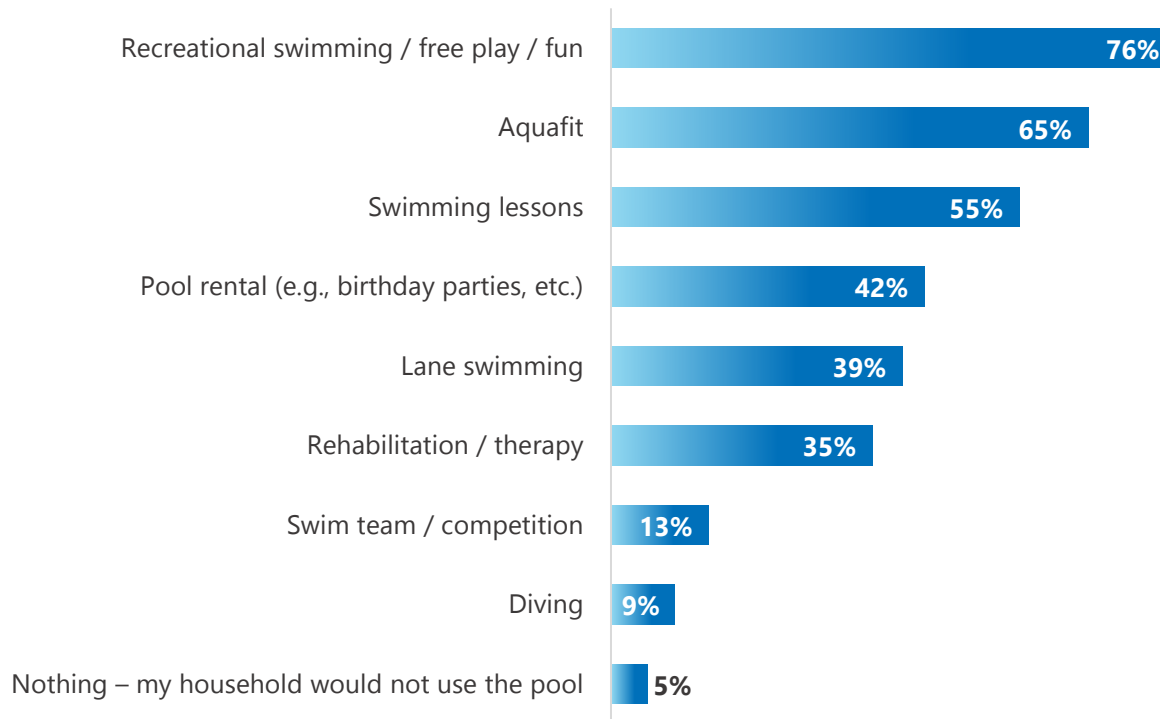
48% indicated they would be very likely to use an indoor pool in Haldimand County at least once a month or more.

“An indoor pool would make our County a healthier place to live.”

Survey respondent comment

If Haldimand County were to develop an indoor pool facility, recreational use such as swimming, free play and fun were identified as the most desirable activities (76%). The top “structured” activities respondents would use an indoor pool for would be aquafit (65%) and swimming lessons (55%). **Potential future interest in swimming lessons – a key driver of revenues at indoor pools – is more strongly reflected in the responses from Caledonia survey respondents.**

Figure 15: Activities Respondents Would Use at Haldimand County Indoor Pool (n=1,813)

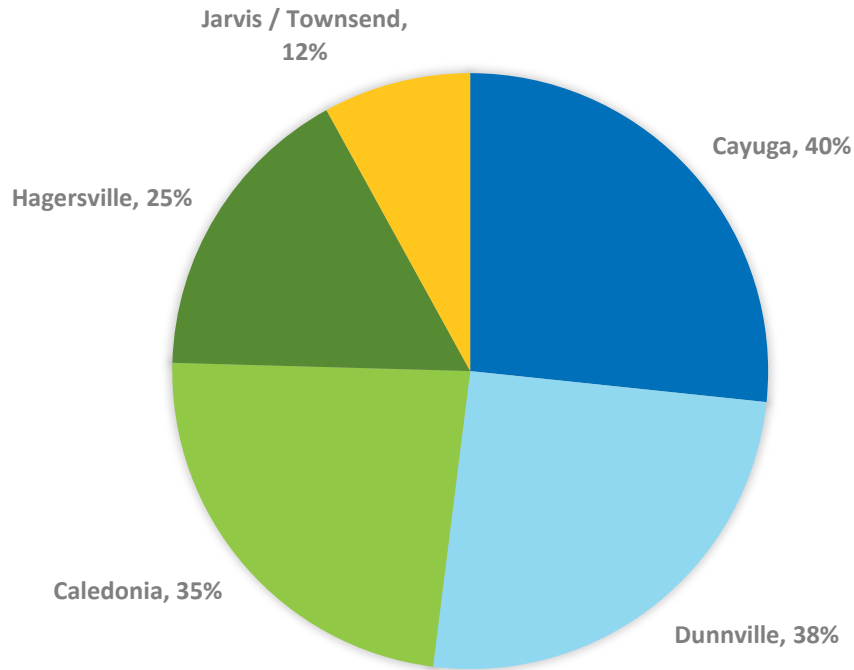


Note: Multiple responses were permitted.

Location Considerations

When considering location for a potential indoor pool, opinions were mixed. **Overall, a location in Cayuga was slightly preferred (40%) over other communities.** All preferences are shown below.

Figure 16: Preferred Location for Indoor Pool (n=1,824)

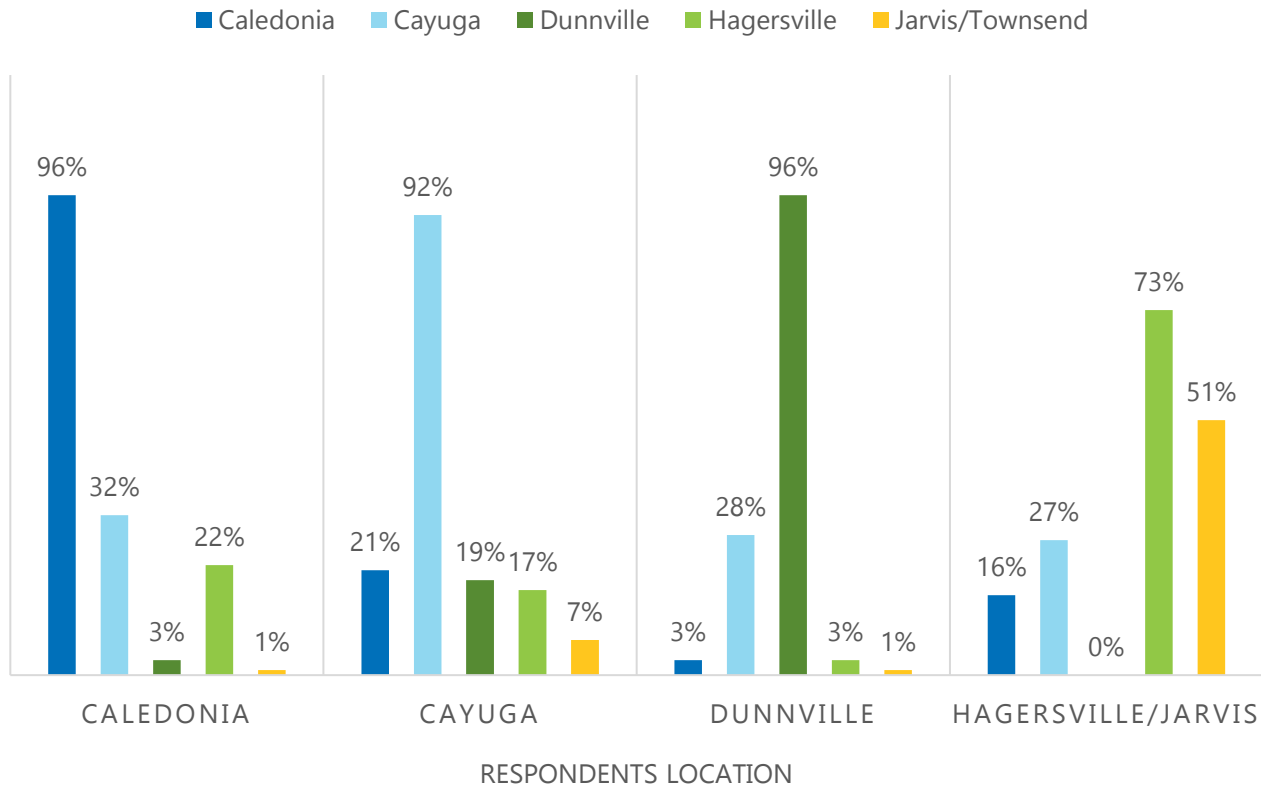


"About a 20-minute drive time is about the average a person would drive."

Survey respondent comment

When cross-referencing responses to area of residency, it was evident that respondents preferred an indoor pool to be developed in close proximity to their community. The following graph represents respondents' preferences based on the communities in which they reside.

Figure 17: Preferred Location for an Indoor Pool Based on Area of Residency

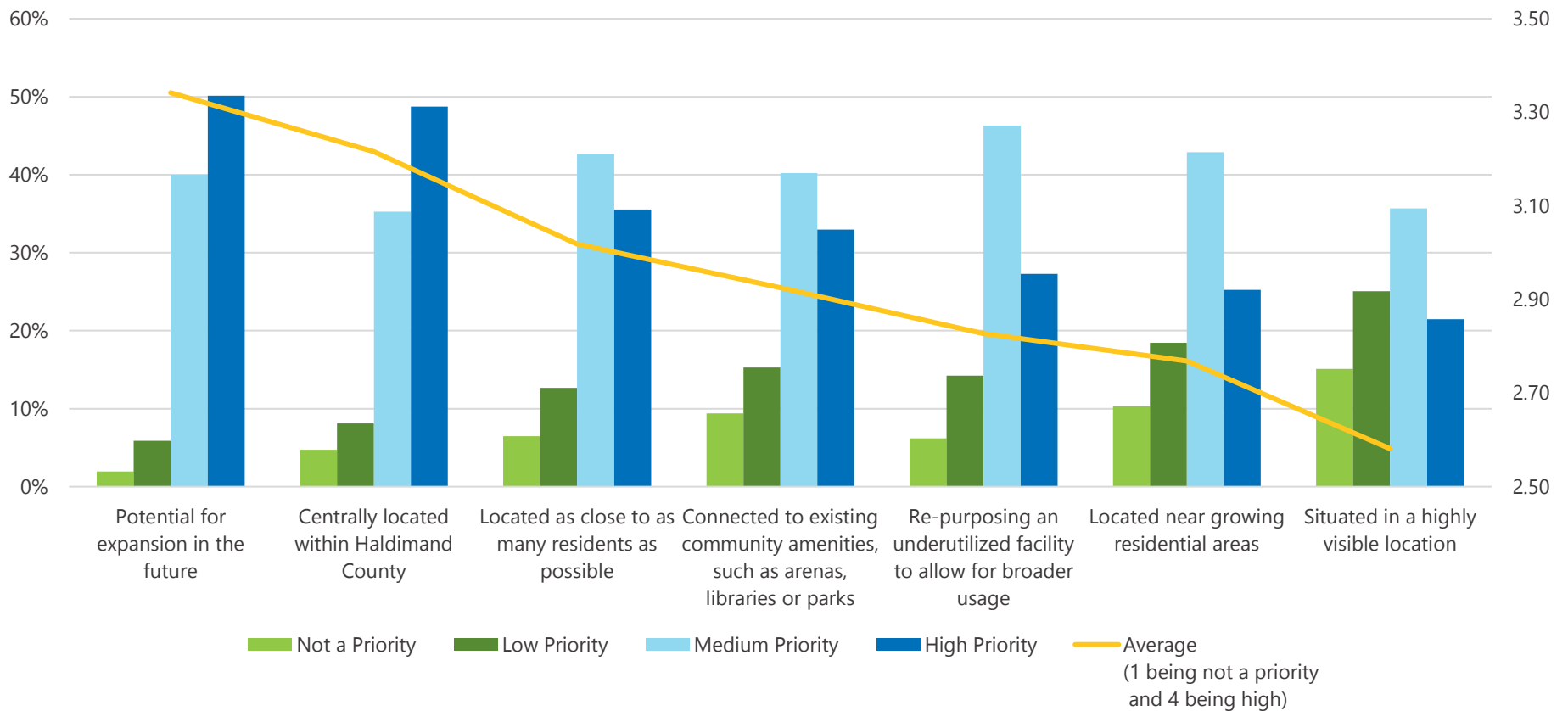


Note: "Don't Know" responses are excluded. Respondents from Townsend (1%), rural areas not associated with specified communities (8%), and those living outside the County (1%) are excluded from this summary graph.

If the County were to develop additional community and recreation facilities (such as but not limited to an indoor pool), **half of respondents (50%) associate a high priority to the facility being in a location that has the potential for expansion in the future.** The facility being "centrally located" within Haldimand County is also a high priority for 49% of respondents (less likely for respondents from Dunnville). Respondents found it less of a priority for the facility to be located near growing residential areas (more likely for respondents from Caledonia) and situated in a highly visible location, as only 25% and 21% of respondents identified this as a high priority, respectively.

The following figure further breaks down respondents' priorities when considering a location for a future community or recreation facility. It was noted that respondents from Dunnville were more likely to want facilities connected to existing community amenities, while respondents from Cayuga were less likely to support this option.

Figure 18: Level of Priority for Key Locational Considerations



Note: "Don't Know" responses are excluded.

Funding and Management Considerations

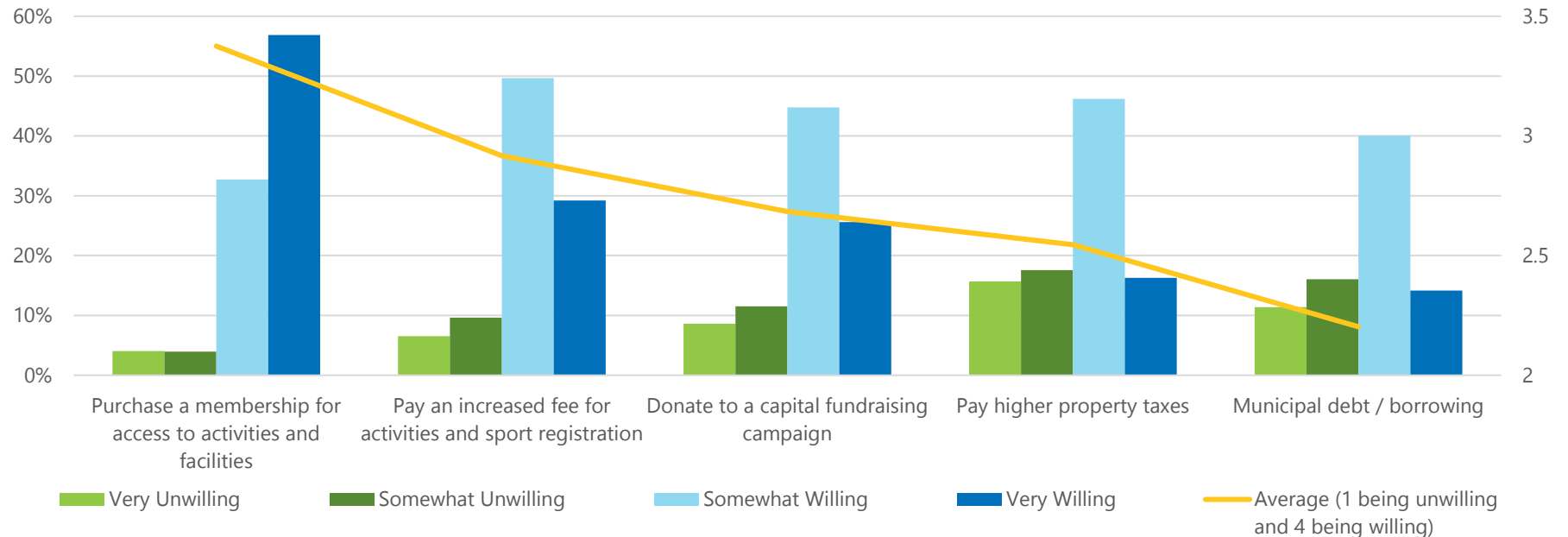
Understanding that the provision of new indoor facilities will likely result in increased property taxes (note: specific costs and impacts were not disclosed, but are an output of this Strategy), **83% of respondents believe Haldimand County should pursue the development of an indoor swimming pool.**

When given options to help financially support facility development, respondents were very or somewhat willing to consider various options. Interest was expressed for purchasing a membership for access to activities and facilities (90%), while only half supported taking on municipal debt (54%) to develop the facility. **Three-of-out-five (62%) respondents were very or somewhat willing to pay higher property taxes to financially support new community and recreation facilities.**

83% believe that Haldimand County should pursue the development of an indoor swimming pool.

62% are very or somewhat willing to pay higher property taxes to financially support new community and recreation facilities.

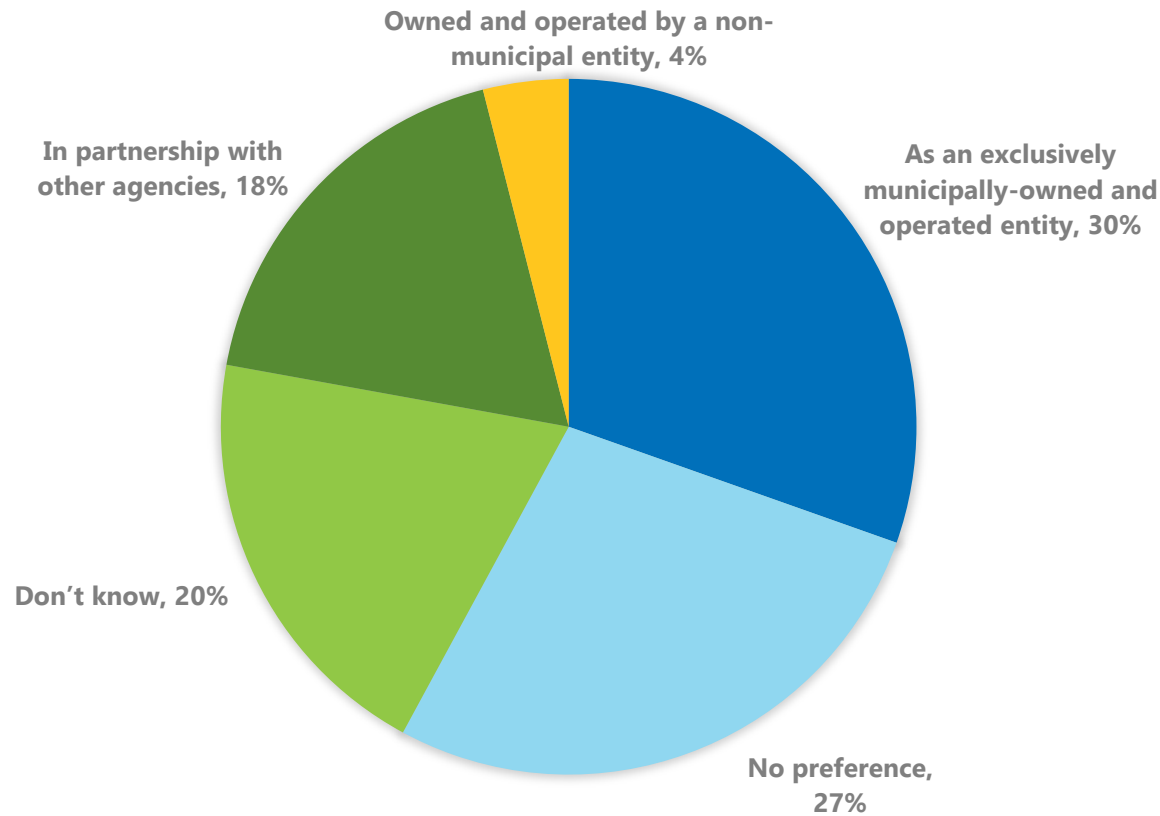
Figure 19: Willingness to Consider Options to Financially Support New Facilities



Note: "Don't Know" responses are excluded.

There was not a strong preference as to the operational model if an indoor pool were to be developed in the County as nearly half (47%) of respondents did not know or had no preference as to how the indoor pool would be operated. The highest response rate (30%) was for the indoor pool to be operated as an exclusively municipally-owned and operated entity.

Figure 20: Preferences for Indoor Pool Operational Model (n=1,815)



Open-ended Comments

Nearly one-third (32%) of survey respondents provided additional comments indicating their opinions in their own words. All comments have been reviewed and considered through the development of this Strategy.

Key themes from these comments include:

- demand for an indoor swimming pool; suggestions that local access to indoor swimming would benefit residents of all ages;
- concern over the tax implications of taking on new services, particularly an indoor pool;
- suggestions for the placement of an indoor pool within the County; most respondents want to see one within the community in which they reside, or alternately in a centralized location (Cayuga was frequently mentioned); concern that if a pool is located at the edge of the County, it will not be used by all residents;
- comments around transportation barriers and consideration of public transit/bus system;
- recognition that not everyone can drive or travel considerable distance to access services outside of their immediate community;
- a desire for expanded year-round recreational options beside arenas within all of the County's settlement areas;
- interest in fitness, wellness and therapeutic services, similar to a YMCA model of service; and
- consideration of other activities and facility types, such as (but not limited to) seniors' space (Dunnville), gymnasium (basketball, pickleball, volleyball, badminton, etc.), walking track (Caledonia), performing arts (dance, drama, etc.), track and field, general programming and meeting space, office space for community groups, splash pads (Dunnville and Cayuga), all wheels parks (Cayuga), trails, dog parks, tennis courts, outdoor skating rinks, disc golf, boat launches, and more.

"Our family spent many years taking our children far distances to do swimming all year long. It is hard to keep up the skills if you are only swimming for a couple of weeks in the summer. Indoor pools service the whole population aged birth to death, for 12 months a year, and everyone of various physical fitness levels."

"Community and recreational facilities are essential to the growth of a healthy family friendly community. They provide safe healthy places for children and youth to grow and prosper physically, and the same goes for the senior members of the community."

Survey respondent comments

3.2 Public Open Houses

Public information sessions were held at the beginning of the planning process to raise awareness of the Strategy. Four public information sessions were held over a two-day period on April 4 and 5, 2022 at the Cayuga Memorial Arena, Caledonia Lions Community Centre, Jarvis Lions Community Centre and the Dunnville Community Lifespan Centre. **Approximately 70 people attended the four sessions.**

At these sessions, information panels were provided to highlight the purpose of the Strategy, summarize the County's community profile, relevant trends impacting community and recreation facilities, and the current facility inventory. Residents also had an opportunity to provide their input to be considered in the development of the Strategy and were encouraged to get involved in the planning process. This section highlights key themes from the input that was received.

Support for Multi-use Facilities and Community Hubs

Attendees indicated that recreation and arts services in Haldimand County are highly-valued community assets, providing a wealth of active and passive recreation opportunities. Many indicated that a multi-use facility would improve community wellness by offering a single location with a variety of programs available throughout the day. Strong support was expressed for creating a community hub that is centrally located and inclusive, welcoming, and accommodating of all ages and abilities.

Although not part of the scope of this Strategy, many comments were received in support of improving, extending and connecting the trails system to provide a safe space for walking and biking. Residents indicated that all opportunities and programs need to be promoted and advertised so they are aware of what is being offered and they can stay involved and active in the community.

Preferred locations for the facility(ies) varied by community, although Cayuga was often mentioned as a central location. Also suggested was combining a new facility with an existing facility to take advantage of synergies such as shared parking. Some suggested co-locating a facility with a secondary school to enhance access for youth.



Indoor Pool Considerations

Several requests were received for a centrally-located indoor pool so all communities within Haldimand County can access the facility. Residents stated that currently there is minimal access to indoor aquatics for year-round swimming and many have to travel to neighbouring areas to access this type of facility/activity.

Demand was expressed for a variety of programming options, such as aquafit, lane swimming, mom and tots classes, senior and open swims. Requests were received for classes at times throughout the day, specifically in the evening for residents working during the day. In terms of design, suggestions for the facility included a competitive size pool, therapeutic pool, splash pad, hot tub, and a wheelchair ramp into the pool.

Also of note, some attendees from Dunnville indicated that the existing Lions outdoor pool is in need of repair or replacement.

Other Community and Recreation Spaces and Services

Suggestions were received for more indoor sports opportunities and facilities, such as organized sports leagues for a variety of age groups for sports (e.g., volleyball, basketball, badminton, pickleball, etc.). Some supported the notion of an indoor turf facility to provide recreation opportunities such as soccer year-round. Seniors tended to desire more indoor activities and programs for both recreation and arts and culture. Some requests for indoor facilities and programs included swimming, walking track and pickleball.

Some also indicated a lack of opportunities to engage in the arts and cultural community, particularly children, youth and seniors. A group from Dunnville advocated for a dedicated arts and culture centre, including a theatre and performance space. In addition, an outdoor venue was requested to provide space for fairs, festivals and large outdoor gatherings.

Improving Existing Facilities

When considering existing facilities, attendees suggested maximizing the use of arenas and schools for activities such as pickleball or volleyball. There was also a sense that some community halls are underused, with suggestions for additional classes or daycare opportunities through the week.

Straw Poll Priority Voting

Many attendees participated in a polling exercise to identify the facility types that they felt should be the highest priorities in Haldimand County. The results are shown below:

- 27% indoor pool
- 10% repurposing existing facilities
- 9% multi-purpose facilities
- 9% older adult spaces
- 8% splash pads
- 6% creative arts space
- 6% fitness space
- 6% indoor turf
- 5% youth space
- 5% gymnasium
- 4% outdoor pool
- 4% other

Other suggestions included an outdoor ice surface, indoor pickleball, access to the river/rowing facility, and a rock-climbing gym.

3.3 Community Stakeholder Committee

A Community Stakeholder Committee was formed to ensure that key organizations were engaged throughout the development of the Strategy to provide input and feedback, as well as to raise awareness about the Strategy among its members. The Community Stakeholder Committee was consulted early in the process to provide initial input, and will be re-engaged during future phases. Representatives on the Committee included members from:

1. Accessibility Advisory Committee
2. Community Halls Program
3. Community Services/Haldimand Abilities Centre (Hagersville)
4. Diversity, Equity & Inclusion Advisory Committee
5. Fields & Parks Management Groups/Haldimand Youth Soccer
6. Haldimand Business Development & Planning Advisory Committee
7. Haldimand Business Network/Caledonia BIA
8. Haldimand Family Health Team
9. Heritage Haldimand
10. Seniors Advisory Committee
11. Trails Advisory Committee
12. Sports Groups
13. Youth Advisory Committee



3.4 Council and Staff Engagement

Engaging the Mayor and members of Council in the development of the Strategy is crucial to this process in order to understand their views on current and future community and recreation facility needs, opportunities, gaps, challenges, service models, priorities and other topics. Recognizing the busy schedules of Council members, digital workbooks were circulated to Council members to be completed at their convenience. Key staff were also engaged through a workshop on April 22, 2022 to provide an update on the project and to discuss a variety of key topics related to the Strategy. The input received from Council and staff has been considered as a part of the assessment process.



4.0 Strategic Framework

This section describes the approach used to assess needs and guide decision-making as the County strives to enhance its supply of community and recreation facilities over time.

4.1 Guiding Principles

The following Guiding Principles are core directional statements in the development and implementation of this Strategy and the County's future decision-making relating to the provision of major community and recreation facilities. The principles build off the Department's Mission Statement and are largely complementary, but no one principle takes priority over another – they should be read and interpreted as a set, rather than as separate, isolated statements. Testing and refinement of these principles may occur as part of a public engagement process.

- 1. Build a healthy and engaged community, foster active lifestyles, and promote skill development.**
- 2. Provide inclusive, affordable, and accessible recreational opportunities for all Haldimand residents, especially youth and seniors.**
- 3. Ensure that major facilities are multi-use, multi-generational, programmable year-round, and responsive to the needs of our local communities.**
- 4. Foster and support partnerships that create synergies, leverage resources, and allow the County to maintain core services.**
- 5. Make decisions that are financially responsible and sustainable for the County and its residents.**

Community Development & Partnerships Division Mission Statement:

"Parks, recreation and culture opportunities are an inherent right of Haldimand County residents and shall be provided to enrich the quality of life and promote healthy living, while reflecting the unique interests and needs of the many local communities in the County. A strong focus will be placed on engaging residents of all ages to foster a healthy and vibrant community atmosphere through the provision of recreation services, programs and facilities."

4.2 Facility Provision Decision-Making Framework

A key component of this Strategy is the identification of short and long-term requirements for community and recreation facilities. Some facilities may be required to address growth-related needs, while others may respond to emerging demands and make it easier for current residents to access the services they require.

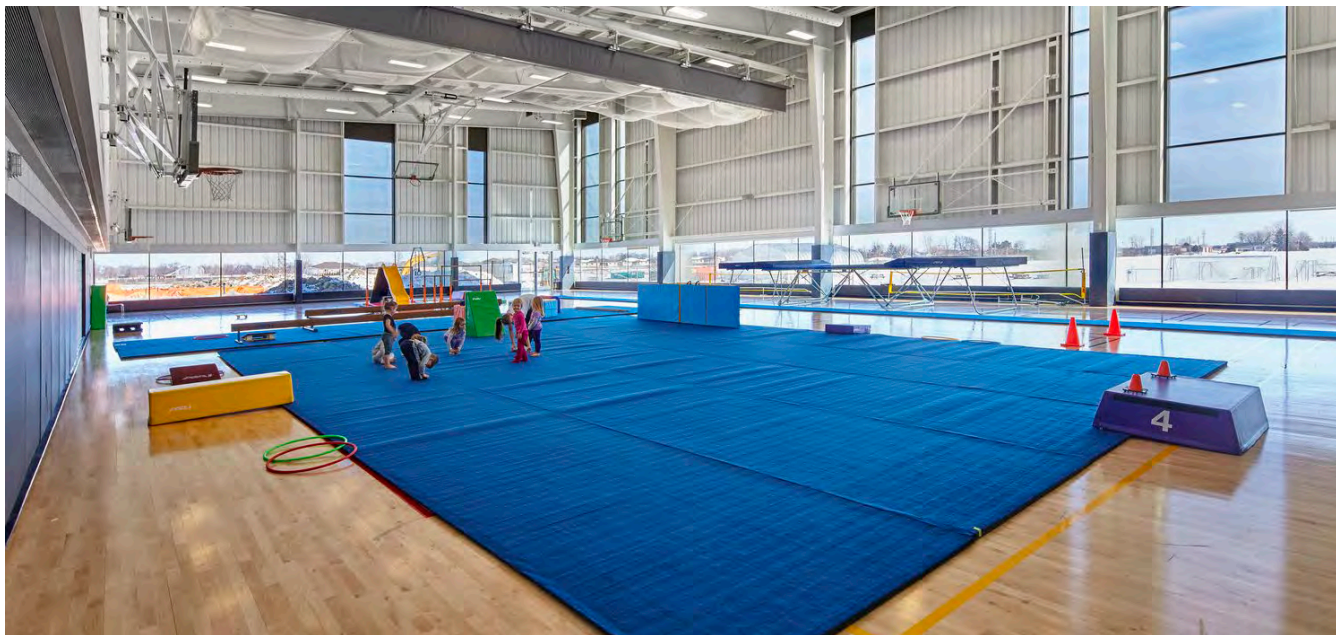
An evidence-based decision framework based on demonstrated needs and projected future requirements has been used to guide the identification of capital projects. Capital projects recommended in this Strategy have been assessed against the following factors, with those satisfying the greatest number of criteria being advanced as priority recommendations. Considerations include:

- a) Supported by the Guiding Principles and project goals (e.g., community benefits)
- b) Within municipal service mandate and not addressed by alternate providers
- c) Supported by public and/or stakeholder input
- d) Supported by trends and usage profiles (where applicable)
- e) Responds to an under-served target market (demographic indicators) – markets should be catchment-based and consider both local and regional populations
- f) Addresses a geographic gap based on identified planning targets
- g) Addresses forecasted population growth based on identified planning targets
- h) Where the renewal or repurposing of existing facilities is being considered, the facility is in poor condition and/or usage and appeal are highly limited
- i) Aligns with complementary municipal strategies and initiatives
- j) Considers overall financial viability (e.g., available funding, partnerships, cost-sharing potential, value for money spent)

5.0 Facilities Assessment

Community wellness and recreation facilities play an important role in the daily lives of Haldimand County residents. Recent investments in community and recreation facilities demonstrate the County's commitment to promoting physical activity, healthy lifestyles, skill development, athletic competition, community building and economic growth.

This section reviews Haldimand's provision of key community wellness and recreation facilities through a qualitative and quantitative assessment – guided by the facility provision decision-making framework identified in the previous section – focused on the next 20 years. Facilities evaluated in this section includes indoor and outdoor aquatics, gymnasiums, indoor artificial turf fields, and spaces for fitness, youth, seniors, and creative arts activities. Arenas, community halls, trails and other park infrastructure are beyond the scope of this Strategy; however, their important contributions to the County are recognized. Recommendations for amenities outside the scope of this Strategy can be found in the Haldimand County Parks and Recreation Services Plan Update.



5.1 Existing Community & Recreation Facilities

To better understand service levels and potential gaps, this section provides an overview of County facilities, including those that are County-owned and operated by a third-party. In addition, residents also benefit from non-County facilities, although public access may be limited.

Haldimand County Caledonia Centre

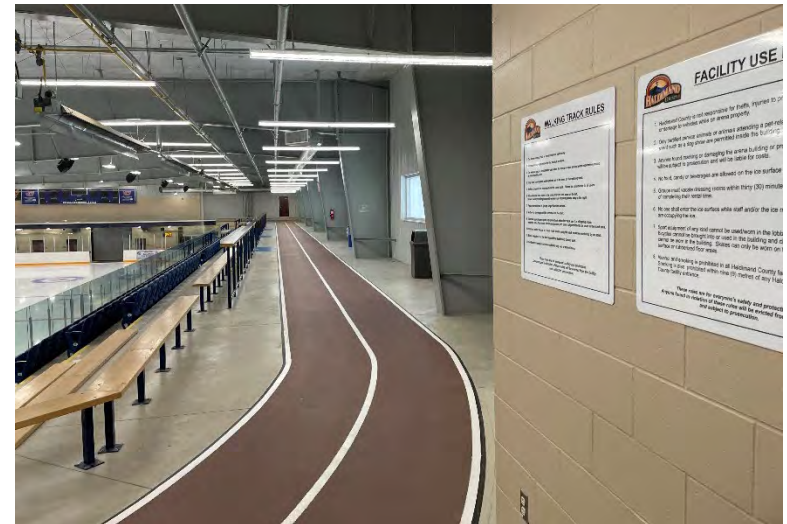
The Caledonia Centre was constructed in 2003 and expanded/renovated in 2016 and 2020. It features a twin-pad arena (NHL size) with spectator seating, community room, public library, office space for the County's administration services and community groups, and community space operated by the Caledonia Lions Club. The Caledonia Centre is co-located with McKinnon Park, which offers a lit ball diamond, playground, pavilion, basketball court and skateboard park. A building condition assessment was completed for the Caledonia Centre in 2020, which found the facility to be in good condition.

Cayuga Memorial Arena

The Cayuga Memorial Arena was constructed in 2011 as a replacement for the former arena. It contains a single ice pad with spectator seating, elevated walking track, and community hall. The arena is co-located with the new Haldimand County Administration Building and is adjacent to an elementary school.

Dunnville Memorial Arena

The Dunnville Memorial Arena was constructed in 2011 as a replacement for the former arena. It consists of a single ice pad arena with spectator seating, elevated walking track, and the Dunnville Community Lifespan Centre (a community hall that is operated by a volunteer board). The indoor facility is complemented by outdoor amenities including a lit ball diamond and open greenspace.



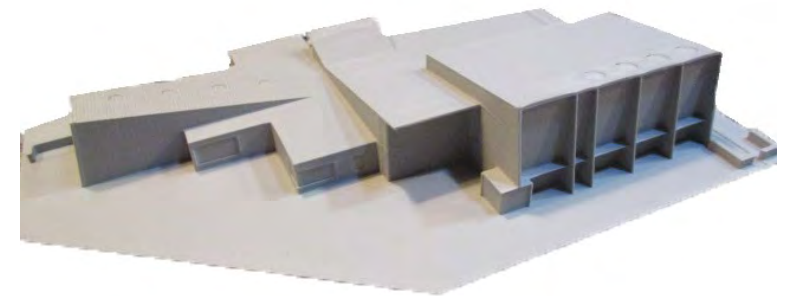
Hagersville Arena

The Hagersville Arena was constructed in 1958 and renovated/expanded in 1995, 2002 and 2015. This arena features a single ice pad with spectator seating and a supporting community room. A building condition report completed in 2020 found the arena to be in good condition. The arena is co-located with Grant Kett Park, which offers three ball diamonds, playground and greenspace .

Hagersville Library & Active Living Centre

Haldimand County has recently initiated a planning process to construct the Hagersville Library & Active Living Centre in Grant Kett Park. With construction anticipated to begin in 2024, the County is currently supporting a grassroots community fundraising campaign and has completed the design of the facility with public consultation now complete. This multi-use facility is envisioned to be a community hub that combines various spaces and services in one location, including:

- Flexible arts and culture exhibit spaces;
- Indoor recreation, leisure, and wellness programming;
- Socialization and special events space;
- Youth, children’s and seniors’ spaces;
- A commercial kitchen;
- A public library
- Attached outdoor pavilion space; and
- Washroom facilities to serve building and park users.



Community Halls & Meeting Spaces

In addition, residents enjoy access to 18 municipally-owned community halls and meeting spaces located throughout Haldimand County, including in smaller communities such as Jarvis, Townsend, Selkirk, Fisherville, etc. which are not being targeted for new community/recreation facilities. Some of these spaces (3) are operated by the County, while the remainder are operated and managed by incorporated volunteer Boards of Directors. These spaces vary in size, configuration and range of amenities and can be used for activities such as meetings, activities, events and other social gatherings.

Figure 21: Local Community & Recreation Facility Map

Caledonia

1. Caledonia Riverside Exhibition Centre
2. Caledonia Kinsmen Hall
3. Caledonia Legion, Branch 154
4. Caledonia Library (at HCCC)
5. Caledonia Lions Hall
6. Caledonia Masonic Centre
7. Haldimand County Caledonia Centre (Arena & Remax Room)

Cayuga/Kohler

8. Cayuga Kinsmen Community Centre
9. Cayuga Memorial Arena & McSorley Hall
10. Cayuga Seniors Drop-in Centre
11. Haldimand Agricultural Community Centre

Dunnville

12. Dunnville Amity Lodge
13. Dunnville Community Lifespan Centre
14. Dunnville Lions Concession Building
15. Dunnville Memorial Arena
16. Dunnville Optimist Hall

Hagersville

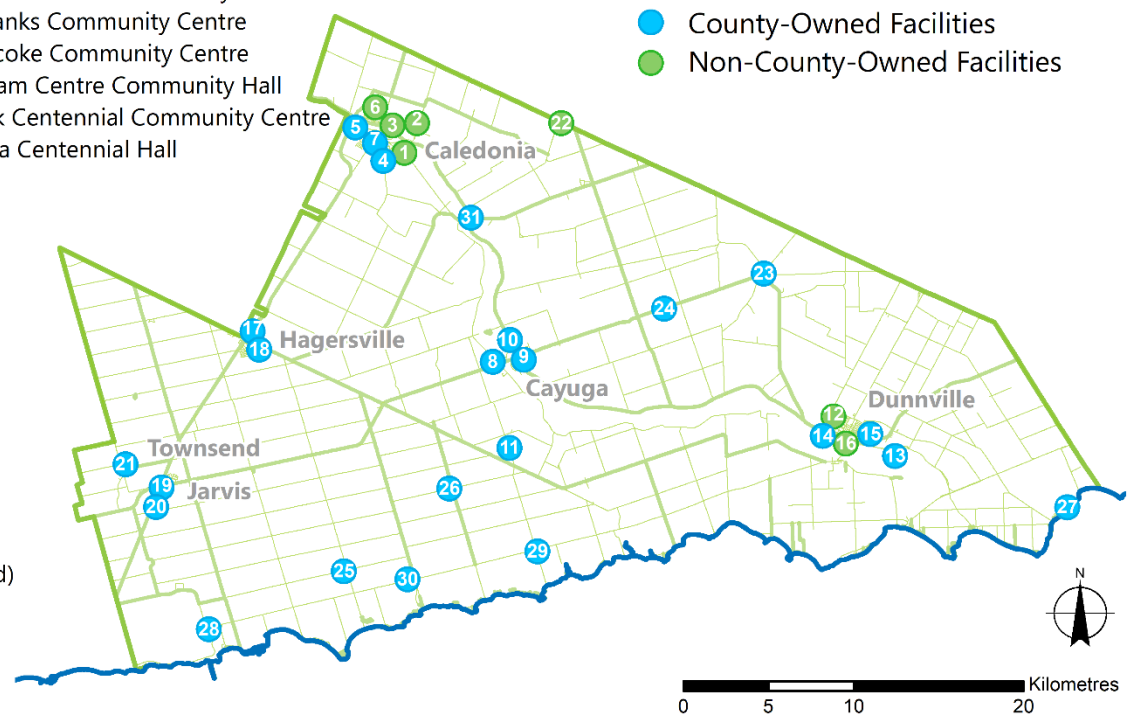
17. Hagersville Arena & Almas Room
18. Hagersville Library + Active Living Centre (Approved)

Jarvis/Townsend

19. Jarvis Lions Community Centre
20. Jarvis Lawn Bowling Club Building
21. Townsend Lions Hall

Rural Areas

22. Blackheath Lions Hall
23. Canboro Community Centre
24. Canfield Community Centre
25. Cheapside Community Hall
26. Fisherville Lions Community Centre
27. Lowbanks Community Centre
28. Nanticoke Community Centre
29. Rainham Centre Community Hall
30. Selkirk Centennial Community Centre
31. Seneca Centennial Hall



5.2 Recreation Programming

Haldimand County currently employs a mixed program delivery model where the County is responsible for offering some direct recreation and museum programming (e.g., recreational skating and swimming, swimming lessons, March Break and summer camps, heritage and culture summer camps, events and workshops, etc.) and where non-municipal providers offer other forms of programming (e.g., sports, fitness, dance, seniors' activities, youth activities, etc.). Some non-municipal providers are contracted through the County (e.g., Haldimand Abilities Centre), while others operate more or less independently (e.g., many community halls, summer camp providers, etc.).

While this approach means that the County does not need to employ as many programming staff, it also creates a reliance on third-parties (many of which are run by volunteers) to address a wide range of community sport and recreation needs. This can lead to more volatility in offerings, pricing, and quality assurance, while limiting participation and municipal revenues. Although the County strives to address these concerns through its community development framework, the growing expectations of residents was evident in the community consultation process, as were the limitations of existing facilities (particularly for active recreation/sport pursuits).

In particular, demand was expressed for additional opportunities for:

- teens/youth programs
- seniors programs
- fitness and wellness activities
- sports (e.g., pickleball, volleyball, badminton, basketball, indoor soccer, etc.)
- school holiday and summer camps
- arts and culture programs (e.g., dance, drama, etc.)

When new recreation and community facilities are developed, there is the potential for this philosophy to shift to include more directly-offered programming that enables the County to deliver participation benefits to target markets while optimizing the function, use, and performance of new and existing facilities. This direction is supported by the 2018 Parks and Recreation Service Plan Update, which recommends that the County increase its emphasis on coordinating and facilitating recreation services within the community.

An enhanced focus on municipally-delivered programming will be happening to a degree within the Library & Active Living Centre planned for Hagersville, but could be expanded to consider underutilized and new facilities to broaden the benefits throughout the County. Staff resources should also be considered within business cases for new facilities as the current staff complement is not capable of handling additional workload. Partnered delivery (through operating/service delivery partnerships) should still be employed in appropriate circumstances.

To this end, a Community Programming Strategy should be created to consider opportunities and strategies to expand recreation and wellness programming (both direct delivery and partnered) within all Haldimand County communities. This should include a Rural Communities Programming component that identifies collaboration opportunities within community halls and parks (e.g., Jarvis, Townsend, Canboro, Canfield, Fisherville, Kohler, Lowbanks, Nanticoke, Selkirk, York, etc.) to offer programming close-to-home for rural residents.

Recommendation #1 – Programming

To assist with the transition toward new major community and recreation facilities, prepare a Community Programming Strategy that will initiate the gradual and purposeful expansion of programming to core markets using available spaces (e.g., community halls, parks, schools, etc.) across all of Haldimand County. The strategy should also explore opportunities to better utilize existing facilities, including in rural communities and smaller urban centres (e.g., Jarvis, Townsend, etc.).

5.3 Indoor Swimming Pools

Context

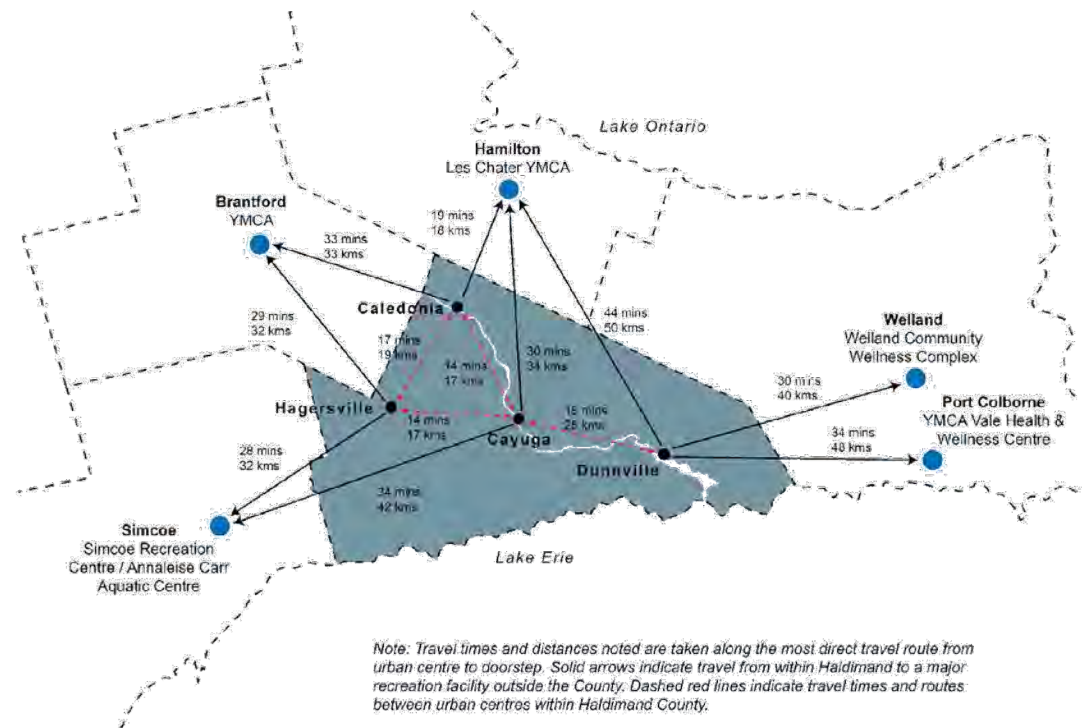
Haldimand County does not currently have a public indoor swimming pool, although there are three outdoor pools within the County’s parks system. Many residents (28%) of households as noted through the online survey) use indoor aquatic centres in nearby municipalities. The 2018 Parks & Recreation Service Plan Update (along with various County-wide planning studies in the past) reported that there is a strong desire for an indoor aquatic centre in the County. It has been a priority of the current and past term of County Council to consider an indoor pool as part of a future multi-use recreation facility.

Regional Inventory & Benchmarking

There are several indoor swimming pools in surrounding municipalities, the most notable ones being located in Hamilton (several pools), Norfolk County (Simcoe), Brantford, Port Colborne, and Welland. **Depending on where residents live in the County, travelling to the nearest regional indoor pool takes approximately 30 minutes using a personal vehicle (about 30 to 40 kilometres).**

The regional distribution of indoor swimming pools is illustrated at right and on the next page.

Figure 22: Distance to Nearest Indoor Swimming Pools

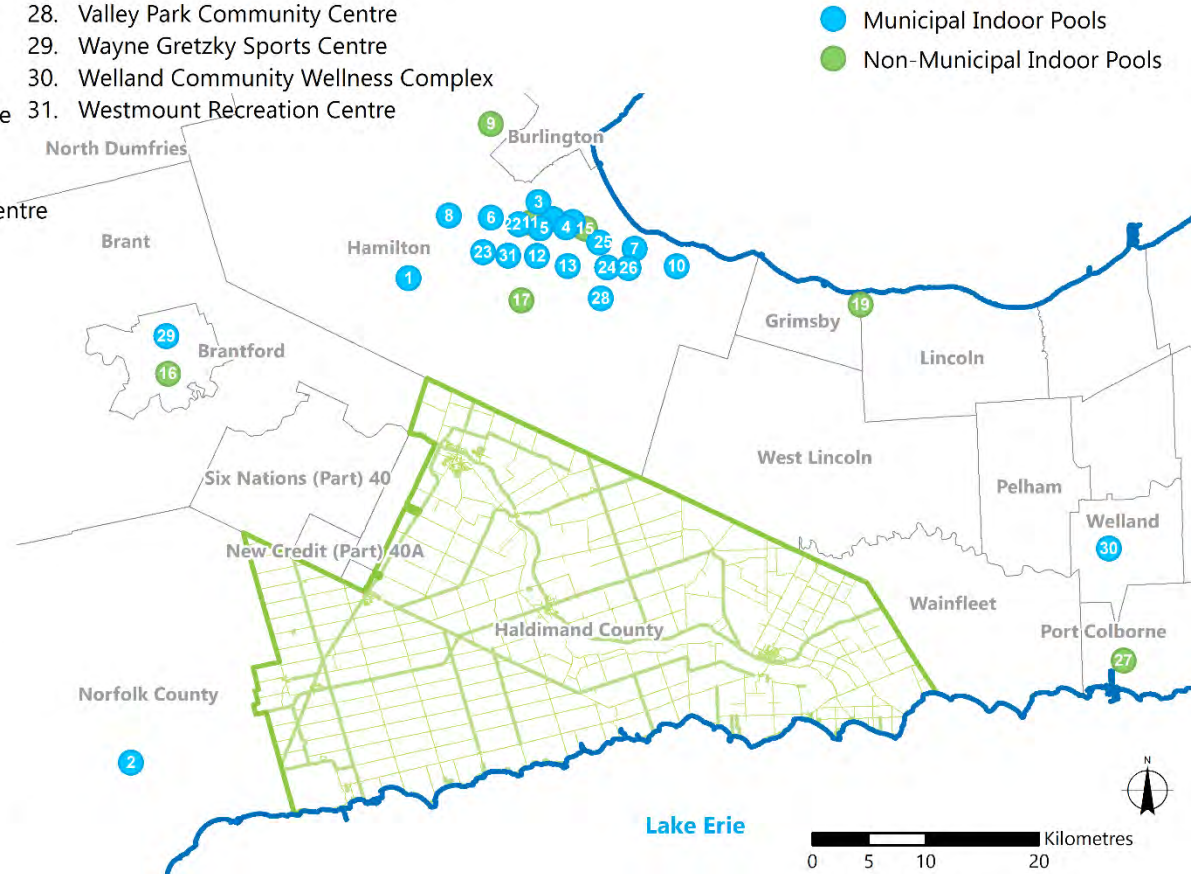


Source: Haldimand County, 2018

Figure 23: Regional Supply of Indoor Swimming Pools

Regional Indoor Pools

- | | |
|---|--|
| 1. Ancaster Aquatic Centre | 28. Valley Park Community Centre |
| 2. Annalise Carr Aquatic Centre | 29. Wayne Gretzky Sports Centre |
| 3. Bennetto Recreation Centre | 30. Welland Community Wellness Complex |
| 4. Bernie Morelli Recreation & Seniors Centre | 31. Westmount Recreation Centre |
| 5. Central Memorial Recreation Centre | |
| 6. Dalewood Recreation Centre | |
| 7. Dominic Agostino Riverdale Recreation Centre | |
| 8. Dundas Community Pool | |
| 9. Flamborough Family YMCA | |
| 10. H.G.Brewster Pool | |
| 11. Hamilton Downtown Family YMCA | |
| 12. Hill Park Recreation Centre | |
| 13. Huntington Park Recreation Centre | |
| 14. Jimmy Thompson Pool | |
| 15. Kiwanis Boys & Girls Club | |
| 16. Laurier Brantford YMCA | |
| 17. Les Chater Family YMCA | |
| 18. MacNab St. YMCA | |
| 19. Niagara West YMCA | |
| 20. Norman Pinky Lewis Recreation Centre | |
| 21. Ottawa St. YMCA | |
| 22. Ryerson Recreation Centre | |
| 23. Sir Allan MacNab Recreation Centre | |
| 24. Sir Wilfrid Laurier Recreation Centre | |
| 25. Sir Winston Churchill Recreation Centre | |
| 26. Stoney Creek Recreation Centre | |
| 27. Vale Health and Wellness Centre | |



The average provision ratio within regional municipalities is one public indoor pool location per 38,250 residents, largely driven by the high level of provision in the City of Hamilton. This figure excludes YMCAs and private facilities that may have membership-based or restricted access.

Table 8: Service Level Comparison, Regional Municipal Indoor Aquatic Centres

Municipality	2021 Census Population	Indoor Aquatic Centre Supply	Service Level
Brant County	39,474	0	n/a
Brantford	104,688	1	1 : 104,700
Hamilton	569,353	19	1 : 30,000
Norfolk	67,490	1	1 : 67,500
Wainfleet	6,887	0	n/a
West Lincoln	15,454	0	n/a
Average	133,891	3.5	1 : 38,250
Haldimand	49,216	0	n/a

Trends to Consider

Indoor pools are capable of delivering programs for a wide range of age groups, interests, and abilities. A report on Canadian sports found that over 1.1 million youth between the ages of 3 and 17 were enrolled in a swimming program, making this the most popular organized recreation activity.⁹ While private backyard pools provide similar recreation experiences in the summer, indoor pools deliver year-round aquatic programming and are venues for residents to maintain healthy lifestyles and form community ties. Notwithstanding such benefits, indoor aquatic centres are among the most intensive and expensive recreation facilities to operate, thus considerable due diligence is required when considering the decision to build and operate one.

The most common design template for a publicly-operated indoor pool is a 25-metre rectangular tank with approximately six swimming lanes, sometimes with a smaller warm-water tank that can be used for simultaneous programming (e.g., lessons, aquafit, recreational play, warm water therapy, training, etc.); recreational and

⁹ Solutions Research Group Consultants Inc. 2014. Canadian Youth Sport Report. Retrieved from <http://www.srgnet.com>

therapeutic pool usage is on the rise due to the aging population. Larger pools may be considered where there is the need for greater capacity and to host competitions.

Trends in pool construction and retrofitting have seen an evolution in public pool design that offers more variety and that accommodates a growing diversity of users, thereby raising the bar in facility quality. For example, municipalities and YMCAs across Canada are responding to user demands for modern amenities including, but not limited to, family or gender-neutral change rooms, warmer pool temperatures, spray features, larger decks and viewing galleries, and universal design elements.

Indoor pools are frequently co-located with other recreation facilities such as gymnasiums, fitness spaces and/or seniors centres to bolster overall usage, provide opportunities for cross-programming and cross-subsidization among facility operating units, and creating a holistic and convenient experience at a single destination.

Community Input

The community survey found that 57% of respondents participated in recreational swimming (indoor or outdoor) before the COVID-19 pandemic, which ranked as the second-most-popular recreational activity. More than half (55%) of respondents also engaged in swim lessons or aquafit programs.

More than one-quarter (28%) of respondents identified that they travel to a regional indoor pool at least once a month to participate in swimming activities. The most popular locations were the Annaleise Carr Aquatic Centre (Simcoe), Valley Park Pool (Hamilton) and the Wayne Gretzky Sports Centre (Brantford), although preferred locations may vary depending on where residents reside in Haldimand County.

An indoor swimming pool was the most-requested indoor recreation facility among survey respondents and was identified as the top community priority for public investment (95% support). Support for an indoor swimming pool was also heard through the public open houses conducted for this Strategy.

Looking ahead, nearly half (48%) of community survey respondents indicated that they would be very likely to use an indoor pool if it was offered in Haldimand County (note: perceived interest is often higher on surveys but lower in reality) and one-quarter (26%) indicated that the location would be a key factor in determining their likelihood of use. There was support for incorporating an indoor pool as part of a multi-use community hub that would include components such as a gymnasium, fitness space, splash pad, and other amenities. The preferred location

for such a facility aligned strongly with the community in which the survey respondent lived, although many (40%) felt that Cayuga would be a central location within the County.

Assessment

Indoor pools allow for year-round access to swimming opportunities for all ages and abilities. Swimming is an excellent form of exercise that offers lifelong benefits and is also a life skill that can aid in drowning prevention. Presently, Haldimand residents must travel outside the County to participate in indoor swimming activities and this travel time is a deterrent for many residents, thereby dampening participation and the accrual of its many benefits.

However, indoor pools are not without their challenges. The capital and operating costs of indoor pools are high and must be considered alongside the County's other financial obligations. Further, indoor pools may have detrimental impacts on existing outdoor pools (or may have much lower usage during the summer months), while also creating competition for certified staff (e.g., lifeguards, programmers, etc.).

Population is the main driver of determining the sustainability of higher-order recreation facilities. **In Ontario, there is an average of one municipal indoor pool per 50,000 residents¹⁰.** Nearly 90% of these pools are in urban areas, which have concentrated populations that help to support their use. As a result, most urban municipalities provide indoor pools at a rate of anywhere between 30,000 to 50,000 residents. Standards across the Province vary for a variety of reasons including historic factors, political necessity, and the reality of the need to service smaller, remote populations to a much higher standard than in the cities. Although provision targets are helpful in comparing service levels across municipalities, we would caution against relying solely on standards as a basis for concluding that a pool is or is not required in Haldimand County.

The primary challenge for the County in supporting an indoor pool – which is likely to have significant operating costs that require high levels of use to offset public subsidies – is the large geographic area and dispersed population profile. **However, given the fact that Haldimand County has growing urban communities and is projected to reach 68,000 residents over the next 20 years – coupled with a strong community desire for an**

¹⁰ Statistics Canada. Table 34-10-0067-01. Inventory of municipally owned culture, recreation and sport facilities, by urban and rural, and population size, Infrastructure Canada. <https://doi.org/10.25318/3410006701-eng>

indoor pool based on the lack of nearby opportunities (within a 30-minute drive) – there is merit in considering the viability of an indoor pool for the community in the longer-term.

Instead of relying on County-wide population figures that do not correspond to actual markets and travel patterns, consideration may be given to the ability to serve localized markets. Recognizing the availability of indoor pools in the region and the fact that these facilities are largely “drive to” facilities, best practices suggest that an indoor pool has the ability to serve a localized catchment area of users within a 15-minute drive (considered to be the primary market that would generate the highest levels of use). With each of Haldimand’s primary settlement areas being located approximately 30-minutes from the nearest indoor pool, this 15-minute catchment represents a reasonable midway point that has the potential to attract users based on convenience.

With a primary market (urban and rural) of approximately 27,500 persons¹¹ and forecasted growth of 11,700 persons or more (for a long-term population of approximately 40,000), Caledonia would be the most feasible location to support an indoor pool and future growth will put the community within the population range typically required to support such a facility. Furthermore, it is anticipated that much of the future population growth in this area will consist of families with children and youth. This growth profile adds further support for an indoor pool given that children and youth make up most of the user base through aquatic and instructional programming.

It should be recognized that 50% of the current population within the Caledonia primary market are non-residents (mostly from Hamilton), although this percentage is likely to decline as the Caledonia urban area grows. While it is known that there are several indoor pools in Hamilton, typical travel patterns suggest that users tend to be more likely to travel to indoor pools that are convenient to them and/or those that offer the desired services at convenient times. Thus, it is highly likely that an indoor pool in Caledonia would draw users from beyond the County’s boundaries, which would be necessary to support the facility’s operation.

With consideration given to the factors identified above (e.g., gaps in service, public interest, industry benchmarks, etc.), an indoor pool in Haldimand County can be supported in Caledonia when the area achieves a primary market of 35,000 to 40,000 persons (within a 15-minute drive) – a threshold not anticipated to be reached for another ten years or so. The development of an indoor pool should not be

¹¹ Note: The estimated market has been discounted to remove persons living north of Twenty Road in Hamilton.

considered within the initial construction phase for a future recreation centre if the facility is to be built in the short-term.

A tempered and phased approach to indoor pool provision in Caledonia is recommended given the challenges that this level of service may create for the County, such as:

- **Population Growth** – while a primary market of 35,000 persons is recommended as a threshold to consider the provision of indoor pool facilities, this should be considered a minimum and greater usage and financial performance would be achieved with a population of 40,000 to 50,000 residents;
- **Funding** – indoor aquatic centres are among the most expensive municipal recreation facilities to build and operate; the County may wish to seek federal/provincial grant funding to offset some costs, similar to the replacement of arenas in Dunnville and Cayuga; and
- **Existing Operations** – although outdoor pools are not available year-round, the County does currently offer a well-rounded suite of aquatic programs; any new indoor pool would be likely to negatively impact these operations in terms of staffing, lesson demand, revenue, etc.

A review of municipal lands in Caledonia suggests that there are no viable sites to accommodate an indoor pool through expanding an existing facility or repurposing of underutilized space. Indoor pools are best provided as a part of a multi-use complex with other recreation components to support the potential for cross programming and other community services, which is consistent with the community hub model. **There is an opportunity to develop a recreation centre with an indoor aquatics complex at a 2.42-hectare site that the County has an agreement to purchase, located east of Highway 6 and west of the current Avalon development on the former Georgia Pacific site (Caledonia).** This site is adjacent to a future 4.87-hectare parkland block that will be conveyed to the County as part of the required parkland dedication.

In terms of design, new indoor pools should be constructed to respond to a broad user base and segments of the community to ensure that participation is optimized. The survey found that the most popular uses for an indoor pool would be recreational swimming, aqua fit, and swim lessons, which could be accommodated through the provision of a 25-metre rectangular tank with approximately six lanes with a combined or separate leisure tank. This configuration is typical in many municipalities to support community programming, including simultaneous activities, and offers strong sightlines for supervision. There is no evidence to support the development of a competition-level indoor pool.

Although there was some public support from the community for a pool in Cayuga due to its central location in the County, this community simply does not have the population base to support the facility (approximately 8,000 people within a 15-minute drive) and it may not offer sufficient convenience to attract users away from other pools in the region. A lack of available sites (the Cayuga Memorial Arena cannot be expanded) and future population growth in Cayuga further minimize the possibility of success.

While an aquatic facility in Caledonia is likely to also serve residents in Hagersville and Cayuga, it is unlikely to attract significant use from those living in the Dunnville area as they will be equidistant with facilities in Niagara Region where many already have established facility memberships. **The population in Dunnville (approximately 14,500 living within a 15-minute drive time) and its limited future growth are insufficient to support a traditional municipal indoor pool.** There was, however, a strong desire expressed by residents for a pool, especially from seniors seeking access to warm-water aquatic activities. **Future partnerships with other providers – such as the Hospital or a seniors-oriented residence for a therapeutic pool offering some public access – may be pursued.** There are many examples of smaller communities using similar approaches, such as the Town of Penetanguishene (population 10,000) that has an agreement for public access to an indoor pool at a health care facility, which also supplements an accessible therapy pool at a long-term care facility. Although beyond the scope of this Community & Recreation Facilities Strategy, a business plan and risk assessment would be required to consider the degree of municipal participation in such a project should an opportunity become available.

Recommendations #2 & 3 – Indoor Swimming Pools

Continue to monitor and evaluate the longer-term need for an indoor aquatics centre as a second phase of a proposed multi-use recreation centre in Caledonia (Caledonia Gateway lands on Highway 6), the County's largest community and future growth centre. Consideration may be given to a 25-metre, rectangular tank with up to six lanes and supporting amenities including a smaller warm water tank (separate or combined), viewing area, universal change rooms and other features.

Explore partnerships to support an indoor therapeutic pool in Dunnville that would complement other aquatic services offered and contemplated by the County.

5.4 Outdoor Pools & Splash Pads

Context

Haldimand County operates three seasonal outdoor pools (Caledonia, Dunnville, and Hagersville), two splash pads (Caledonia and Hagersville) and one wading pool (Dunnville) – these facilities are described in more detail below. Pool admission for recreational and fitness swimming is free; there is a charge for instructional swimming. In addition to existing outdoor aquatic amenities, **new splash pads** are being discussed in Cayuga, Dunnville and Jarvis; construction of these would be undertaken in collaboration with community partners.

The **Caledonia Lions Pool** is the County's newest pool location, which was constructed in 2013. Located at Kinsmen Park, the pool features a rectangular, 25-metre tank with two lanes. Adjoining the tank is a large leisure tank with beach and stair entry, as well as a separate diving tank. The pool is complemented by a splash pad that features an array of spray features and dump buckets, as well as supporting amenities including shade, seating, and a washroom building.

The **Dunnville Lions Pool** is located in Lions Park and is a rectangular, 25-metre tank with five lanes. The pool is supported by a washroom building. According to a 2021 building condition assessment, the building is in fair condition, but is nearing the end of its lifespan and is recommended for replacement in 2025.

The **Hagersville Lions Pool** is located in Hagersville Park. This pool features a rectangular, 25-metre tank with five lanes. The pool is complemented by a splash pad with spray nozzles, dump buckets and other features. A washroom building is located at this park and according to a 2021 building condition assessment, it is in fair condition, but is nearing the end of its lifespan and is recommended for replacement in 2025.

An outdoor wading pool is located at **Central Park** in Dunnville. The wading pool has reached the end of its lifespan and the Parks & Recreation Service Plan Update recommended that it be decommissioned and replaced with a splash pad. In 2018, the Dunnville Lions Club and Dunnville Lioness Club brought forward a Community Partnership Program proposal to work with the County to establish a splash pad in Dunnville. Lions Park was identified to be the preferred location due to the variety of complementary recreation amenities (e.g., outdoor pool, green space, pavilion, courts, ball diamond and skate park) that currently exist. Staff report CDP-03-2019



recommended that the splash pad replace the aging wading pool. A decision on the splash pad has not yet been made.

In addition, a larger outdoor pool with beach entry and diving areas is located at the Byng Island Conservation Area in Dunnville. This facility is not included in the local inventory assessment as it largely serves park users and requires paid entry to the park. It is also not located in the urban area of Dunnville and is not easily accessible through active transportation modes.

Regional Inventory & Benchmarking

There are several outdoor swimming and aquatic opportunities in surrounding municipalities. The average provision ratio within regional municipalities is one public outdoor pool location per 57,400 residents and one splash pad per 10,200 residents. In comparison to surrounding municipalities, Haldimand provides a healthy supply of outdoor pools due to its dispersed population areas (1 per 16,500 residents service level). Haldimand does however have a lower service level for splash pads (1 per 24,5000 residents); if splash pads were provided in the two largest remaining communities (Dunnville and Cayuga), the County would be more in line with regional provision rates. Any future provision in Jarvis, for which there has been local community group interest in initiating, would lead to an even higher provision ratio.

Table 9: Service Level Comparison, Regional Municipal Outdoor Aquatic Facilities

Municipality	2021 Census Population	Outdoor Pool Supply	Service Level	Splash Pad Supply	Service Level
Brant County	39,474	1	1 : 39,500	3	1 : 13,000
Brantford	104,688	2	1 : 52,000	6	1 : 17,500
Hamilton	569,353	10	1 : 57,000	67	1 : 8,500
Norfolk	67,490	1	1 : 67,500	2	1 : 34,000
Wainfleet	6,887	0	0	0	0
West Lincoln	15,454	0	0	1	1 : 15,500
Average	133,891	2.3	1 : 57,400	13.2	1 : 10,200
Haldimand	49,216	3	1 : 16,500	2	1 : 24,500

Trends to Consider

Outdoor aquatic provision models have changed substantially over the past 20 years due to the growing number of indoor pools that have been constructed as well as the expanded interest in splash pads. Many municipalities have shifted to providing splash pads as an alternative to new or redeveloped wading pools (and occasionally as replacements of outdoor pools) since splash pads have proven to be more cost effective to build and operate, while still offering interactive waterplay activities for children during the warmer weather months.

Splash pads can be integrated into most park settings and do not require intensive staffing as there is no standing water to supervise. They have gained in popularity in recent years, sought after by young families seeking affordable and accessible opportunities to cool down on a hot day. Splash pads tend to be located at major parks and community centres as they serve multiple neighbourhoods and are complementary to other on-site recreation facilities such as playgrounds. Locating splash pads adjacent to an indoor civic facility such as a community facility also provides users with access to washrooms and offers potential programming opportunities

Community Input

As previously established, swimming (indoor and/or outdoor) was one of the most popular recreation activities identified by respondents to the community survey. The popularity of this activity translated into support for community aquatic amenities in Haldimand County. 84% and 77% of respondents supported investment in splash pads and outdoor pools respectively, which ranked fifth and sixth in priority. Support for these amenities was also heard through the public open houses. In particular, participants from Dunnville expressed the desire for a new outdoor pool as the current Dunnville Lions Pool is approaching the end of its lifespan.

Assessment

Outdoor Pools

In the absence of generally-accepted service targets for outdoor pools and the shift away from these facilities, no additional outdoor pools are recommended in Haldimand. Based on building condition assessments, consideration needs to be given to the replacement of the Dunnville and Hagersville pools, both of which are approaching the end of their lifespan.

Program data revealed that participation in outdoor swim activities is strong. Prior to the pandemic (2019), 50,965 visits were recorded across all three pools, with participation being strongest in Caledonia. As the County’s most modern pool, the facility in Caledonia is especially popular for drop-in recreation swimming, while all three pools accommodate their share of swimming lessons – registered classes account for nearly 30% of all pool visits. Data from 2023 finds that attendance has nearly returned to pre-pandemic levels, with the Caledonia pool seeing 1% growth from 2019, visits to the Dunnville pool being down 17%, and visits to the Hagersville pool rising by 16%. Some year-to-year variation in attendance can be anticipated, partly due to weather conditions.

Table 10: Visits to Outdoor Pools, 2019 and 2023

	Caledonia Lions Pool			Dunnville Lions Pool			Hagersville Lions Pool			All Pools		
	2019	2023	Change	2019	2023	Change	2019	2023	Change	2019	2023	Change
Fitness Swims	643	713	11%	207	424	105%	266	781	194%	1,116	1,918	72%
Public Swims	15,261	15,656	3%	8,855	8,837	0%	8,529	9,863	16%	32,645	34,356	5%
Rentals	243	99	-59%	422	411	-3%	114	20	-82%	779	530	-32%
Total Free Visits	16,796	16,369	-3%	11,533	9,261	-20%	9,468	10,644	12%	37,797	36,274	-4%
Registered Classes	517	402	-22%	695	288	-59%	434	301	-31%	1,646	991	-40%
Total Registered Visits	4,136	4,734	14%	5,560	4,873	-12%	3,472	4,367	26%	13,168	13,974	6%
Total Estimated Visits	20,932	21,103	1%	17,093	14,134	-17%	12,940	15,011	16%	50,965	50,248	-1%

The County’s aquatic services and facilities play a critical role in community safety and drowning prevention by safely introducing residents to water and providing learn to swim programs – vital services given Haldimand county’s extensive waterfront areas. There is an intrinsic value to these outdoor pools that is difficult to quantify in the sense that they provide local outdoor swimming and learn-to-swim experiences, and – in the case of Haldimand County – there is no fee to use the outdoor pools during public swim times. These locations are particularly beneficial to residents who may not have the means to travel longer distances to access pools in other communities.

Access to affordable, local outdoor swimming opportunities is particularly relevant in Dunnville, which has a higher percentage of low-income households. The community also has an older age profile, which translates into

greater interest in fitness (length) swims and aqua aerobics. In addition, planned population growth in Hagersville has the potential to lead to increased usage of the pool over time.

This Strategy does not recommend the direct provision of municipal indoor pools in Dunnville or Hagersville, thus it will be important to maintain deep water outdoor swimming opportunities in these communities. It is recommended that Haldimand continue to operate all three locations during the planning period to maintain the distribution of affordable outdoor swimming opportunities. Capital replacement of the two aging outdoor pools should be a priority. Haldimand County's approved 2024 capital budget identifies \$3.6M towards various outdoor pool improvements to 2028 – including \$2.1M and \$1.5M respectively – for the Dunnville Lions Pool and Hagersville Lions Pool to replace change room buildings, filter rooms, pool lines and deck, as well as other pool areas. Given recent cost escalations, these figures should be reassessed annually and confirmed through more detailed study that affords public input into the proposed capital improvements.

Lastly, with the proposed indoor pool in Caledonia, it is possible that participation and staffing (e.g., lifeguards) at the Caledonia Lions Pool will be impacted. The County is encouraged to coordinate programming between the two locations and to undertake seasonal maintenance of the indoor pool during the summer season.

Splash Pads

The number of splash pads in Ontario is increasing as more municipalities adopt them as a basic level of service within urban settlement areas. As of 2018, there was an average of one splash pad or wading pool per 15,000 persons in Ontario¹². Haldimand County is currently providing service at a rate of one facility per 16,500 residents; however, the dispersed nature of its population means that geographic distribution must be given additional consideration. With splash pads in Caledonia and Hagersville, as well as a wading pool in Dunnville, Cayuga is the next notable settlement area without an outdoor aquatic feature. The Cayuga community has identified a desire to initiate a Community Partnership Program (CPP) capital project for a splash pad with options for location currently being explored. Similarly, although not as far advanced, a community group in Jarvis has indicated its desire to initiate a CPP project in that community.

¹² Statistics Canada. Table 34-10-0067-01. Inventory of municipally owned culture, recreation and sport facilities, by urban and rural, and population size, Infrastructure Canada. <https://doi.org/10.25318/3410006701-eng>

Through this Strategy's consultation program, suggestions were received for a splash pad in Dunnville, possibly as a replacement for the existing wading pool, which has exceeded its functional lifespan – this option was endorsed by the County's Parks & Recreation Service Plan Update. Such a project would complement the proposed Dunnville Lions outdoor pool replacement, similar to provision approaches in Caledonia and Hagersville. It is an industry best practice to provide these complementary amenities together at a single site to leverage water infrastructure as well as supporting facilities such as shade structures, change room buildings, and parking. Co-locating these facilities also provides users with choice in using the outdoor pool or the splash pad at the same location, which is particularly beneficial for families with young children. Additionally, locating a splash pad at a community-level park such as Dunnville Lions Park further strengthens this location as an outdoor recreation hub.

Most municipalities have been closing wading pools as they reach the end of their lifespan due to their higher costs (e.g., lifeguarding), limited appeal and growing interest in splash pads. Compared to wading pools, splash pads do not require supervision and they offer more engaging water play experiences for children and youth, as well as caregivers, as they can be designed in a variety of existing styles and themes that encourage regular use. If a splash pad is developed in Dunnville Lions Park, it is recommended that the wading pool at Central Park be decommissioned and not replaced, which is consistent with the direction identified in Haldimand County's Parks & Recreation Service Plan Update (2018) and 2024 capital forecast.

Recommendations #4 & 5 – Outdoor Pools & Splash Pads

Plan for the replacement of the Dunnville and Hagersville outdoor pools as they approach the end of their lifespan. Involve the community in the planning, design, and fundraising of these two outdoor pool projects.

Continue with plans to decommission the outdoor wading pool and install a splash pad in Dunnville Lions Park. Continue to work with community groups to install a splash pad in Cayuga and further explore opportunities and interest in a splash pad in Jarvis.

5.5 Gymsnasiums & Multi-Purpose Spaces

Context

Haldimand County does not have a municipal gymnasium within its inventory, although school gymnasiums provide some community access after school hours. Other providers (e.g., churches in several communities including Dunnville, Selkirk and Townsend) also provide spaces that can be used for indoor sport activities.

The 2018 Parks & Recreation Service Plan Update recommends that a gymnasium be considered as part of a future multi-use recreation facility to respond to community demand for indoor recreation activities (e.g., pickleball). Through the development of the proposed Library & Active Living Centre in Hagersville – which will contain a small gymnasium – the County will be meeting the provision target established in this Service Plan. Nevertheless, the consultation program for this Strategy has suggested that additional demand exists for gymnasium space in other parts of the County.

In addition, there are 18 municipally-owned community halls and meeting spaces distributed across Haldimand County, which can be used for a variety of social gatherings and activities. The majority of the County's community halls are stand-alone buildings, although some meeting spaces are located within the County's arenas. Some community halls may be partitioned into smaller meeting spaces to support simultaneous programs; amenities vary by location and may include kitchens, bars, tables, seating, and more.

While there are a number of community hall and multi-purpose spaces available in Haldimand County, only three rooms are operated directly by the County including the Cayuga McSorley Family Hall, Hagersville Arena Almas Room, and HCCC Remax Room. The County's other community and multi-purpose spaces are operated by volunteer Boards of Directors. Based on a review of County-operated room usage from 2017 to 2019, they have a low to moderate level of use. Although usage does vary from year to year, some of these rooms have been consistently booked through July and August for the County's camp HaldiFUN and other youth/summer programming during the day.

Of the three multi-use spaces booked/permitted by Haldimand County, the **Cayuga McSorley Family Hall** at the Cayuga Arena has the largest capacity of 150 persons. The hall is used periodically throughout the week and weekend for a variety of activities including social gatherings, parties, training classes, meetings, summer camp programs and recreation programs such as curling beer garden. This space is also used by the County as a polling

station during the election season which tends to displace regular users for this time period. Typically, meetings are booked through the week from 6pm to 10pm while training sessions are booked through the week from 8am to 5pm. The Haldimand Curling Beer Garden is a fairly large user of the facility, renting the room every Friday evening from October through to March.

The **Hagersville Arena Almas Room** has a capacity of 75 persons and a low usage profile. The Almas Room is used occasionally during the week with the main users being the Hagersville Hawks and skating club for dryland training. It is also used as a viewing room during hockey games, meetings, federal election polling station, workshops and summer camp programs. Through 2017 to 2019 the space has consistently had minimal use for the months of April to May in particular.

The **Remax Room** at the Haldimand County Caledonia Centre (HCCC) is one of the County's best used multi-use spaces permitted by the County. It is often used during the week for fitness group classes and community and recreation meetings, while the weekends are often booked for birthday parties or sport team events. Through July and August, it is used for summer camp programs. It is less frequently used on Mondays, Wednesdays and Fridays through the rest of the year.

Usage data for the County's other 15 community halls operated by incorporated volunteer Boards of Directors is reported annually and varies depending on the location, size and amenities of the hall. Generally speaking, though, there is an opportunity to maximize use of all of these facilities, potentially with programming and activities.

Regional Inventory and Benchmarking

The majority of surrounding municipalities provide at least one municipal gymnasium with the exception of Norfolk and Wainfleet. Most notable are the larger cities (Brantford and Hamilton) offering 7 and 15 public gymnasiums respectively. The average provision ratio within regional municipalities is one public gymnasium location per 33,500 residents. This figure excludes YMCAs and private facilities that may have membership-based or restricted access.

Table 11: Service Level Comparison, Municipal Gymnasiums

Municipality	2021 Census Population	Gymnasium Supply	Service Level
Brant County	39,474	1	1 : 39,500
Brantford	104,688	7	1 : 15,000
Hamilton	569,353	15	1 : 38,000
Norfolk	67,490	0	0
Wainfleet	6,887	0	0
West Lincoln	15,454	1	1 : 15,500
Average	133,891	4	1 : 33,500
Haldimand	49,216	0	0

Note: Excludes non-municipal providers. Community halls and multi-purpose spaces not shown due to the variation in provision and amenities available in each municipality.

Trends to Consider

As gymnasiums accommodate a broad range of activities, they are designed with adaptability and flexibility in mind. While there is no standard template, gymnasiums are typically influenced by community needs, although the minimum gymnasium size should be large enough to accommodate a school-sized basketball court with high ceilings and dividing walls to facilitate simultaneous activities, and various painted lines that delineate a number of indoor sports. Gymnasium amenities may also include storage, change rooms, seating areas, a stage, and/or kitchen.

Municipal gymnasium supplies are often influenced by the availability of school facilities, which may be accessed through the Province’s Community Use of Schools initiative. Unfortunately, public access to school gymnasiums can be unavailable and unaffordable to some groups since schools have a mandate to recover their costs for items such as custodian time, particularly on the weekends, due to the provincial funding formula that is focused solely upon education (and not the Community Use of Schools grant). Furthermore, certain school gymnasiums are of an older and smaller design that may not be conducive to quality sport and recreation activities (e.g., elementary schools may not be regulation court size or have enough ‘run-out’ space between the court and the walls). Individual schools also may have discretion about the type of activities that can take place (e.g., some prohibit ball

hockey to protect their floors) and have the ability to bump regular renters for school programs, thereby creating uncertainty. Community use of gymnasiums is also typically prohibited from daytime use to serve older adult and seniors' needs (e.g., pickleball).

As a partial alternative to gymnasiums, municipally-owned community halls and multi-purpose spaces may be used for a more limited range of active recreation activities, as well as a variety of other indoor uses. Incorporating multi-purpose space within multi-use community facilities has been an ongoing best practice in modern facility planning and design due to efficiencies in cross-programming, staffing, construction, and other factors. For these reasons, the construction of stand-alone multi-purpose program spaces and community halls are generally discouraged as they tend to be underutilized, have higher operational costs, and exhibit program limitations when compared to multi-purpose spaces within community centres.

Municipalities that have historically provided stand-alone multi-purpose space are trending towards re-purposing opportunities to better utilize space or decommissioning them completely as they reach the end of their useful lifespan. Haldimand's Parks & Recreation Service Plan Update recommended that the County evaluate strategies to bolster the use of its community halls and multi-purpose spaces including:

- Expanding marketing efforts;
- Modifying these facilities where demand warrants; or
- Disposing these facilities.

Community Input

The community survey found that respondents participate in a number of gymnasium-based activities such as basketball (26%), volleyball (24%), badminton (16%) and pickleball (6%). New opportunities and facilities to participate in these types of activities were some of the most common requests that were received, which suggests that there may be a gap in public gymnasium spaces. Nearly four-in-five (88%) respondents supported additional investment in gymnasiums, ranking fourth in priority.

Suggestions for a gymnasium were also made through the other consultation activities, with participants noting that it should be located as part of a multi-use facility. Many participants also felt that the community should make better use of school gymnasiums to avoid tax-funded duplications in service; however, the lack of a firm agreement for community access means that these spaces are not consistently available for non-school uses.

Assessment

Gymnasiums

In Ontario, there is an average of one municipal gymnasium per 35,000 residents¹³. The County's Parks & Recreation Service Plan Update (2018) recommended a provision target of one gymnasium per 50,000 residents, which will be made through the provision of a small gymnasium-type space at the future Hagersville Library & Active Living Centre. However, there is merit in re-evaluating this target given the demand for additional gymnasium space in other areas of the County. The need to reconsider the use of this target is also warranted due to challenges in accessing school gymnasiums, as well as growing needs for a variety of programming throughout the year.

A cursory review of online bookings at the Grand Erie District School Board and Brant Haldimand Norfolk Catholic District School Board was undertaken to understand how gymnasiums at schools across the County are used. The findings suggest that the County's school gymnasiums have varying levels of use. Prior to the COVID-19 pandemic, the McKinnon Park Secondary School in Caledonia was nearly fully booked during the weekday evenings. The Dunnville Secondary School had the most availability, which was generally booked two to three evenings a week. Elementary school gymnasiums generally had ample capacity to accommodate more bookings, although this is often the case given that they tend to be undersized for most community needs. In interpreting these findings, it must be recognized that availability is only one consideration – the ability of schools to rent the space (at reasonable rates and on a consistent basis) can be a significant barrier to broader use.

Looking forward, it is expected that the public will experience more challenges (not fewer) in accessing school and non-municipal gymnasiums. For example, the Grand Erie District School Board now limits community rentals to once per week, subject to the availability of custodial services; weekend bookings are also restricted and offered at higher rates. In a few of Haldimand County's communities (e.g. Dunnville, Selkirk Townsend), local churches have constructed small gymnasiums for programming and activities. These are occasionally made available for rentals; however, access can be limited based on type of use.

¹³ Statistics Canada. Table 34-10-0067-01. Inventory of municipally owned culture, recreation and sport facilities, by urban and rural, and population size, Infrastructure Canada. <https://doi.org/10.25318/3410006701-eng>

These limitations will continue to place pressure on the County's ability to access gymnasium space for municipal programming, as well as for general community use. With these factors in mind, it is recommended that Haldimand County provide gymnasium or gymnasium-like spaces (such as the one proposed for the Hagersville Library & Active Living Centre) in all future community/recreation centres to facilitate continued and consistent public access to indoor space for community and wellness opportunities. A full-size gymnasium should be a priority for Caledonia given this community's current and future population, as well as the prevalence of young families with children and youth (which are the primary users of gymnasium space and activities). Co-locating a gymnasium with other spaces in Caledonia would also allow for cross-programming opportunities and create a hub for physical activity. Consideration may also be given to including a gymnasium within Dunnville if combined with other wellness spaces and expanded public program opportunities.

Multi-Purpose Spaces

County-operated multi-use spaces generally have low to moderate usage levels with available capacity to accommodate additional use. Utilization of these types of spaces should be interpreted with caution given that they are not intended to be used intensively but rather they serve as vital community assets that accommodate a wide range of functions and activities. For this reason, all new or expanded community and recreation facilities should consider the provision of multi-purpose spaces that can support a variety of uses, including community programming, meetings, seniors' activities, arts and cultural activities, group fitness classes and other rentals.

For new community/recreation centres, a minimum of two multi-purpose spaces (e.g., program and meeting rooms) should be provided to complement other facility components. Multi-purpose space should be designed with flexibility in mind and may include amenities such as, but not limited to, durable hardwood flooring, partition walls, mirrors, storage, kitchenette, etc.

Recommendations #6 & 7 – Gymsnasiums & Multi-Purpose Spaces

Work with local school boards and other organizations to maximize municipal and community access to school gymnasiums to support programming and group activities.

Consider the provision of a municipal gymnasium (or gymnasium-like spaces) and a minimum of two multi-purpose spaces as part of all future community/recreation centres.

5.6 Fitness and Wellness Spaces

Context

While Haldimand County does not currently provide any dedicated spaces for individual or group fitness activities, some multi-use spaces are used for lower intensity fitness (e.g., partnership with the Haldimand Abilities Centre to deliver Sit-to-be-Fit classes in the HCCC Remax Room). Haldimand County also provides indoor walking tracks at three arena locations including in Caledonia (not a complete oval), Cayuga, and Dunnville. Between 2016 and 2019, Haldimand County estimates that its walking tracks facilitated up to 66,000 kilometres of physical activity.

Regional Inventory & Benchmarking

A broad scan of fitness spaces found that there are a number of private sector fitness providers located throughout Haldimand County, including both equipment-based establishments and group fitness instructors. Several fitness services are also available in adjacent municipalities including in both the Six Nations of the Grand River and Mississaugas of the Credit First Nation, Hamilton, Brantford, and communities within the Niagara Region. Some of these are membership-based facilities (e.g., YMCA) that also offer access to aquatic services.

Of the surrounding municipalities, only three provide an indoor walking track. Brantford provides one indoor track at the Wayne Gretzky Sports Centre. This track is fully enclosed, above the ice pad on the second floor. Hamilton provides one indoor track located within the Bernie Morelli Recreation Centre. This open track is located above the gymnasium and provides two lanes for users. West Lincoln provides one walking track that is located on the upper level of the West Lincoln Community Centre.

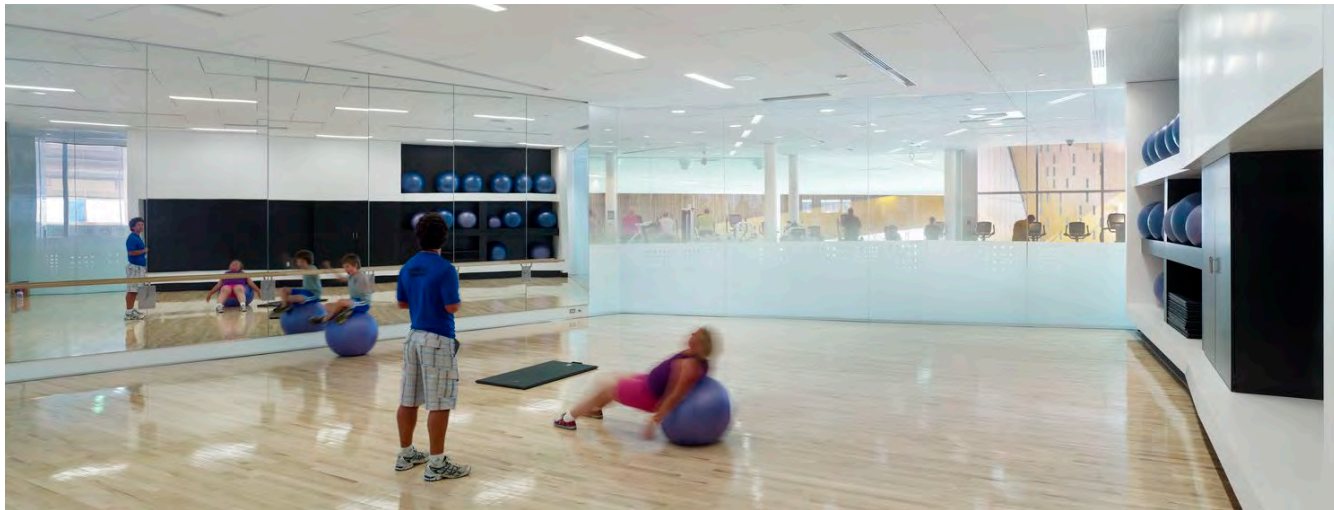
Trends to Consider

Physical fitness and individual wellness are top of mind issues among many Canadians, resulting in a greater emphasis being placed on personal health. This has translated into increasing use of private and public sector fitness services, including active living programming centred on general health and wellness, weight-training, cardiovascular training and stretching activities (e.g., yoga, Pilates, etc.). As a result, group fitness programming has become one of the fastest growing segments of the fitness sector, more so than traditional weight-training, as

these programs are designed to be fun and social activities. Municipalities are also keeping pace with fitness trends such as virtual programming and functional training (e.g., Cross-Fit, etc.).

Some municipalities provide fitness/conditioning rooms and/or equipment-based fitness centres. Most municipal fitness centres are not intended to be direct competitors with the private sector as they are provided as an affordable fitness alternative. Municipally-provided fitness centres also align with overall community health goals as well as a holistic wellness experience given that municipalities have historically operated gymnasiums, indoor pools and more recently indoor walking tracks, which are all complements of fitness centres.

According to community wellness and recreation surveys across the province, walking is typically identified as the most popular recreation pursuit given that it is a self-structured activity that residents can engage in at one's leisure. This is one reason, among many, that has resulted in the growing popularity of indoor walking tracks as they offer several benefits such as year-round training for sport organizations and provide a safe and controlled environment for walking. Canada's varied climate conditions provide further support for walking tracks within community centres and arenas. Intangible benefits are also achieved as walking tracks promote physical activity and encourage users to remain active during the winter months.



Community Input

The community survey found that there is strong interest in fitness activities in Haldimand County. 60% of respondents identified that they participate in walking for fitness, which was the most popular recreation activity. The desire for a fitness centre and classes were among the top requested facilities and activities by respondents. There was also near unanimous support (95%) for additional investment in a fitness and wellness centre, which was ranked as the second highest priority. Requests were also received for additional indoor walking opportunities, particularly in Caledonia.

Assessment

In most communities, the private sector is the primary provider of equipment-based fitness centres. Some municipalities may provide similar services as an affordable fitness alternative or as a historical level of service that aligns with community health goals; however, many municipalities elect not to enter this market to avoid service duplication. The private sector can also provide a high level of service and adapt more quickly to evolving fitness trends. As previously noted, a small number of private fitness centres exist in Haldimand County, with larger operations in adjacent municipalities. Given the availability of these providers and the high cost of entry into this market, the provision of a large-scale municipal fitness centre in Haldimand County is not recommended.

Instead, it is suggested that Haldimand County focus on filling local gaps in fitness space and programming where there is a complement to existing or future public facilities. In this regard, two key opportunities may be considered further, possibly in partnership with groups such as the Haldimand Abilities Centre:

- establishing a conditioning room or fitness studio space (no weight-training equipment; no direct staffing) at the future multi-use recreation facility in Caledonia to support sports associations and the local community; these spaces should be designed with hardwood flooring, mirrors, storage, and other supporting features; and
- establishing a small unstaffed fitness centre (with some weight-training equipment and studio space) associated with the proposed older adult and seniors space at a future recreation facility in Dunnville to support seniors and the local community.

Furthermore, an indoor walking track may be incorporated as part of the proposed multi-use recreation centre in Caledonia as a complementary amenity encircling an indoor activity area. While indoor walking tracks are not

likely to generate revenue, they have been found to promote personal physical activity opportunities and promote healthy communities, which is consistent with the County's strategic goals.

Recommendation #8 – Fitness Spaces

Consider the provision of fitness spaces at future community/recreation centres. Examples include: (a) a conditioning room/fitness studio space (unstaffed, with no weight-training equipment) and an indoor walking track as part of a future multi-use recreation facility in Caledonia; and (b) a small unstaffed fitness centre (with some weight-training equipment and studio space) associated with the proposed recreation facility in Dunnville.

5.7 Youth Spaces

Context

Haldimand County does not provide any youth centres or dedicated youth space, although community service providers exist such as the Dunnville Youth Impact Centre and some area churches.

The 2018 Parks & Recreation Service Plan Update recommended that a youth centre be provided as part of a multi-use recreation complex within the next ten years (pending outcome of Recommendation #22).

Regional Inventory & Benchmarking

Of the surrounding municipalities, Brantford and Hamilton provide four and five youth spaces respectively. Brantford's municipally-provided youth spaces take the form of dedicated youth drop-in space at the Woodman Park, Doug Snooks Eagle Place, and T.B. Costain Community Centres, and non-dedicated youth drop in facilities at the Branlyn Community Centre. These youth spaces include a mix of leisure and active facilities such as gyms, lounge space, and computer/work areas. Hamilton's five municipal youth spaces are all dedicated youth rooms located in Ancaster Rotary Centre, Bernie Morelli Recreation Centre, Huntington Park Recreation Centre, Westmount Recreation Centre, and Winona Recreation Centre.

Trends to Consider

According to the 2021 Census, youth between the ages of 10 and 19 years make up 11% of Haldimand's population. While the population of youth in the County remained unchanged compared to the 2016 Census, Haldimand's population forecast suggests that this age group is poised for growth as the County continues to attract young families to the community.

The importance of serving youth is crucial as there is ample research to suggest that access to community wellness and recreation services is of prime importance during their critical formative stage of physical, mental and emotional development. The County recognizes the importance of engaging the youth community as it has recently formed a Youth Advisory Committee to advise Council about issues and policies that impact this age cohort, as well as to represent youth in Haldimand County to ensure that their voice is heard.

Research suggests that youth have a preference for unstructured activities, with youth spaces that are flexibly-designed for a broad cross-section of structured and unstructured activities. Not only are youth spaces important to provide a safe meeting space, they can also facilitate positive reinforcement to combat concerns surrounding mental and physical health among youth.

Community Input

The community survey found that there is strong support for public space. Nine-in-ten (91%) respondents supported investment in multi-purpose space that can support activities and gatherings, which ranked as the third highest priority. Other consultation activities found that there is a desire to enhance youth engagement through volunteerism and additional programming. It was identified that youth space should be convenient to access, recognizing that this population is limited in the distance that they can travel.

Assessment

Over the next 20 years, the population of children and youth (ages 0 to 19) in Haldimand County is expected to grow by 31%, reaching a population of nearly 15,000 residents. The majority of future population growth is expected to take place in Caledonia, with new families drawn to the area and bringing expectations for community wellness and recreation services that appeal to the youth age group. Recognizing that the youth age group (ages 12 to 17 are often a core market for youth centres, although services can also be offered for older youth) has a strong desire for community meeting spaces where they can engage in a range of unstructured activities, there is merit in considering dedicated youth space in Caledonia.

As a best practice, dedicated youth space is best provided as part of a larger multi-use facility, which achieves benefits and efficiencies related to staffing and cross-programming opportunities. This is consistent with the direction contained in the County's Parks & Recreation Service Plan Update and should continue to be the pathway forward for Haldimand. Space that can accommodate youth drop-in activities and programming may be considered as part of the future multi-use recreation centre in Caledonia, which will allow users to access other components recommended through this Strategy such as the indoor pool and gymnasium. Similar to the Hagersville Library & Active Living Centre, multi-purpose space that can accommodate youth programming may also be investigated within smaller urban and rural communities

The space could provide a blend of dedicated and shared space that can be used by youth on selected days (e.g., Thursdays, Fridays, Saturdays). Features may include a comfortable lounge space with amenities such as study space, gaming area, pool table/table sports, music room, etc. The provision of youth space in Caledonia will augment existing and planned indoor and outdoor community wellness and recreation opportunities found in other areas of Haldimand County.

The location proposed for the multi-use recreation centre in Caledonia (Caledonia Gateway lands on Highway 6) will allow local youth to walk or bike to the facility as the surrounding area develops; however, youth living in other areas of the community may require transportation. This is always a concern and efforts should be made to engage this age group (including the Youth Advisory Committee) in the design and management of the space. Alternatively, a location near the Caledonia High School may be considered, although this is likely to be a stand-alone building or lease arrangement that does not have the benefit of other community spaces; in such an event, an agreement with a third-party provider would be encouraged.

Recommendation #9 – Youth Spaces

Consider the provision of multi-purpose space that can accommodate youth drop-in and programming at a future multi-use recreation centre in Caledonia and investigate program models for smaller urban and rural communities. Consultation with the Youth Advisory Committee and the broader public is encouraged to confirm space components (e.g., lounge, study space, gaming area, pool table/table sports, music room, etc.).

5.8 Older Adult & Seniors Spaces

Context

There is a municipal seniors drop-in centre in Cayuga, which complements two other community-based centres/programs including Haldimand Norfolk Seniors Support Services, the Haldimand Abilities Centre and the Haldimand Norfolk Community Support Centre. Programs vary and focus on activities that centre around cognitive stimulation, education, socialization and physical fitness.

The 2018 Parks & Recreation Service Plan Update recommended the following:

A senior's centre should ideally be provided as part of a multi-use recreation complex within the next ten years (pending outcome of Indoor Pool rec. 22). In the interim, other Strategic locations throughout the County (i.e., Dunnville) should be investigated for a potential senior's centre. Pending other municipal projects, there may be a possibility of developing a senior's centre in conjunction with another appropriate facility or to capitalize on a pre-existing facility. The facility should offer dedicated space for seniors as well as cross-programming opportunities with adjacent recreation facilities and links with health services, where possible. A Seniors Centre Feasibility Study may be required.

Regional Inventory & Benchmarking

Of the surrounding municipalities, there are approximately twelve older adult spaces in Hamilton, one in Brantford and two in Norfolk.

- Hamilton’s older adult recreation spaces include three stand-alone seniors’ facilities and nine club-based spaces. The City delivers programming for residents aged 55+ years through: strategically-placed board-operated seniors recreation centres; and dedicated and multi-purpose spaces, some of which are located in community recreation centres.
- The Beckett Recreation Centre in Brantford is co-located with office space and apartments above; this older adult space provides fitness equipment, arts programs and workshops, drop-in activities, games rooms, recreation programs and rental space.
- The two older adult centres in Norfolk include the Simcoe Seniors Centre 50+ Club and the Delhi Friendship Centre. The Delhi Friendship Centre is a stand alone centre while the Simcoe Seniors Centre is located within the Simcoe Recreation Centre. Both centres provide similar spaces and programs including games, crafts, library services, and recreation programs.

Trends to Consider

Statistics Canada reported that between the 2016 and 2021 Census, the population of Haldimand’s older adults (ages 55 to 69) and seniors (ages 70+) increased by 9% and 25%, respectively. During this period, Haldimand’s population got younger as its median age decreased from 44.5 years to 43.6 years, although the County’s population is older compared to the Province (median age of 41.6 years). Despite getting younger, an aging of the population is expected to occur as population projections suggest that residents ages 55+ will grow by 40% over the next 20 years. Growth in this segment of the community is being driven by the aging baby boomer generation and research suggests that this cohort is more physically active than previous generations.

Given the importance of active and social programming for adults 55+, activity spaces for this age group are generally regarded as an important part of the health care and recreation sectors. In general, older adult centres province-wide have been most successful in attracting individuals from lower- or middle-income brackets, including a very high portion of single women. Because these spaces are designed to appeal to a wide age range, members tend to stay involved for a very long time. Members of older adult and seniors’ centres tend to be healthier and have strong activity patterns that help them remain physically well.

With a more active older adult and senior population, there is a shift away from traditional programs such as playing cards and Bingo. Instead, many are seeking activities that focus on active living, health and wellness, education, and other activities that centre upon cognitive stimulation and socialization, although a balanced program offering is necessary to ensure that there is something for all interests, abilities and age ranges.

Community Input

The community survey found that one-in-ten (9%) of respondents participate in organized seniors' programs. Nine out of ten (91%) respondents also supported investment in multi-use space for older adult and seniors' activities, which was the third highest priority. The other consultation activities found that there was a desire for more opportunities for older adult and seniors' activities, particularly aquatic programs. The desire for an indoor pool located with dedicated older adult and seniors' space was expressed.

Assessment

Recognizing Haldimand County's aging population, the provision of enhanced community and recreation opportunities for older adults and seniors must be considered. There is a strong distribution of community gathering spaces for older adults and seniors in the County, particularly in Caledonia and Cayuga. The future Hagersville Library & Active Living Centre will also address older adult and seniors space needs in this area.

A notable gap exists in the Dunnville area, where there is no gathering space for older adults and seniors beyond the Lifespan Centre (community hall). The 2021 Census reported that Dunnville has a median age of 50.0 years, which is considerably higher compared to the rest of the County (43.6 years). With limited population growth expected to occur in Dunnville over the next 20 years, an aging of Dunnville's population can be expected. On this basis, the provision of a dedicated older adult and seniors centre in this community is recommended to establish a gathering place and wellness hub for this segment of the community.

It is recommended that older adult space be added to the Dunnville Memorial Arena to offer both membership-based and drop-in programming opportunities for area older adults and seniors. The preliminary vision for this space includes a casual lounge with inviting amenities and activity space for fitness, games, meetings, classes, and more. This space would benefit from the indoor walking track and Community Lifespan Centre being under the same roof. Potential to receive Seniors Active Living Centre funding from the province may be explored. Other

locations within Dunnville were explored; however, none were large enough, in public ownership, and/or readily available for the recommended facility.

Recommendation #10 – Older Adult & Seniors Spaces

Establish dedicated space for older adults and seniors in Dunnville, potentially through an expansion of the Dunnville Memorial Arena. The preliminary vision for this space includes a casual lounge with inviting amenities and activity space for fitness, games, meetings, classes, and more. Options for broader community use of the space should also be considered.

5.9 Indoor Artificial Turf Sports Fields

Context

Haldimand County does not currently provide any indoor artificial turf fields for indoor sports.

Regional Inventory & Benchmarking

There are several municipal, non-profit and private indoor turf facilities offered in the surrounding municipalities most notably Hamilton (with approximately 7 facilities), Brant County, Brantford, and Norfolk. These facilities include a variety of field sizes and construction types (permanent, air-supported domes, etc.) and accommodate a range of sports including soccer, football, golf, and camps. Currently, it is estimated that there is approximately one indoor turf facility (municipal, non-profit, or private) per 80,300 persons in the surrounding region.

In addition, although not shown on the following table, the privately-owned Iroquois Lacrosse Arena is located within the Mississaugas of the Credit First Nations (close to Hagersville) and another facility is situated in Welland (Youngs Sportsplex, which is owned by the City of Welland but operated by a third-party).

Table 12: Service Level Comparison, Municipal Indoor Artificial Turf Fields

Municipality	2021 Census Population	Indoor Artificial Turf Supply	Service Level
Brant County	39,474	1	1 : 39,500
Brantford	104,688	1	1 : 104,500
Hamilton	569,353	7	1 : 81,500
Norfolk	67,490	1	1 : 67,500
Wainfleet	6,887	0	0
West Lincoln	15,454	0	0
Average	133,891	1.6	1 : 80,300
Haldimand	49,216	0	0



Trends to Consider

Indoor artificial turf facilities accommodate enhanced sport and recreation experiences that complement outdoor fields and respond to increasing demand for year-round play and training. While the primary appeal of most artificial turf fields is for soccer, these facilities can also accommodate other field sports such as baseball, rugby, lacrosse, football, team conditioning and training, camps, and fitness pursuits. Many sports can play on smaller fields indoors through modified rules.

Indoor fields also allow municipalities to deliver their own instructional programming and/or leagues while serving sports field associations that organize their own leagues and related programs, as well those seeking occasional rentals (e.g., pick-up games, birthday parties, etc.). All other factors being equal, indoor turf facilities require a lean staff team and have the potential to generate net revenues (excluding the initial capital outlay, depending on the construction type), but can be challenged to maximize usage during the summer and daytime hours.

Table 13: Potential Uses for Indoor Turf Fields

Field Sport Uses	Other Uses
<ul style="list-style-type: none"> • Soccer • Football/Flag Football • Ultimate Frisbee • Baseball practice • Cricket (modified) • Rugby • Field Hockey • Field Lacrosse • Dodgeball • Registered leagues (youth, adult) • Drop-in activities 	<ul style="list-style-type: none"> • Day Camps • Kinderplay/Family turf time • After-school programming • Fitness and wellness activities (various) • Golf practice • Carpet bowling • Archery • RC/Drone flying • Track and field activities • Athletic training • Birthday parties • Events (various)

Indoor turf fields can be owned and/or operated by a municipality, the private sector, a community group, or a combination of the three to share financial and operating responsibility. Partnership agreements between

municipalities and community-based operators are typical where an air-supported structure (bubble) encloses the field. Many municipalities that have constructed permanent structures have tended to do so by integrating them with other municipal recreation facilities and usually operate such facilities autonomously given that there are already municipal staff onsite to schedule, maintain, and provide access to the fields while overhead costs are usually built into the entire facility budget.

The size of indoor turf fields varies considerably. Some municipalities have designed fields around the dimensions of an ice pad (including some that have converted surplus ice pads). The sizes of indoor rectangular fields differ by community as some provide a full-size field that can be divisible into four while others provide fields that can only be divisible in two (or are not divided at all).

Community Input

The community survey found that nearly one-third (31%) of respondents play soccer, while one-in-five (20%) participate in baseball training. About three-quarters (75%) of respondents supported investment in indoor artificial turf fields. Some support was received for this type of facility through the public open houses as it was felt that it would provide an opportunity for year-round activities.

Assessment

Participation in field sports is growing and indoor turf fields respond to increasing demands for sport training and extended/year-round play. Soccer appeals to people young and old, including people of all genders and newcomers to Canada. Soccer's growth among females, as well as adults of all genders has helped it become the most popular sport in Canada and the world. Data from the Ontario Soccer Association indicates that for every three outdoor soccer registrants, one will play indoor soccer and this figure is rising. Beyond soccer, field sports of all types would benefit from access to a turf field that extends the traditional summer season, while also offering opportunities for sport tourism.

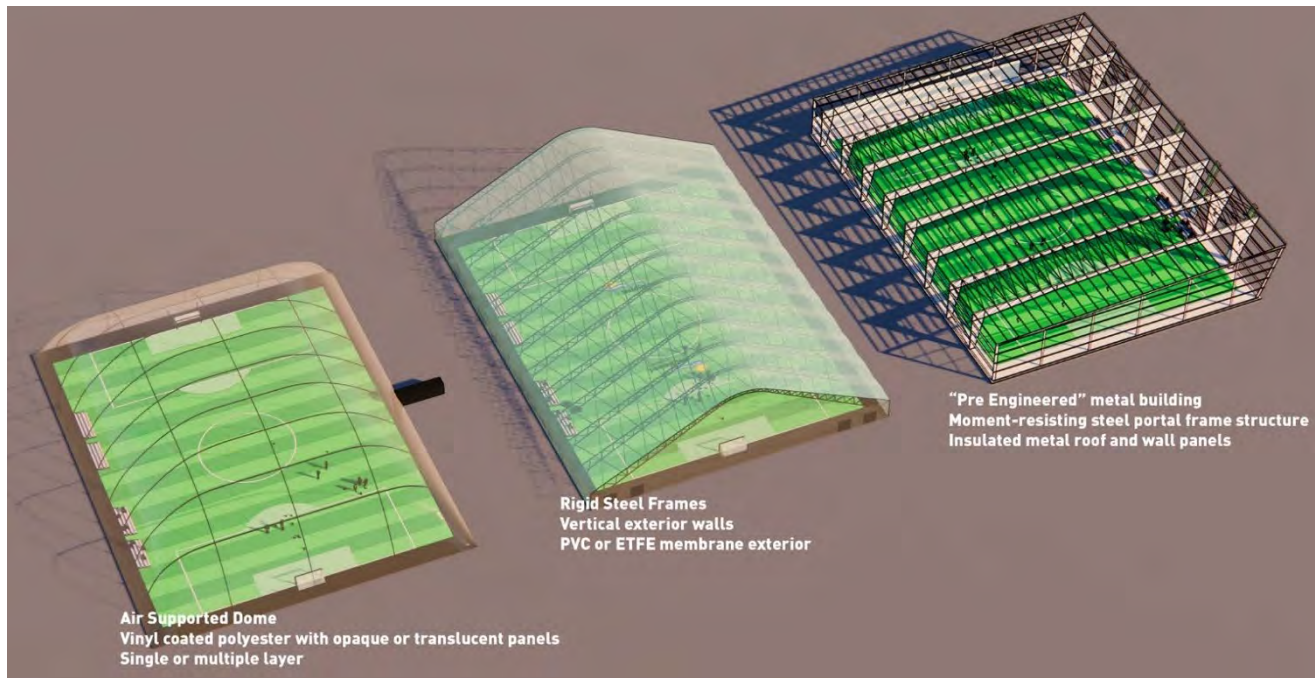
Our experience suggests that most communities with populations of 50,000 to 100,000 residents have access to at least one indoor artificial turf field (municipal, non-profit or private), although there are also examples of smaller communities operating such facilities. There are even examples of rural municipalities providing indoor soccer facilities to draw users from a larger region or nearby urban communities, such as the Township of Guelph-

Eramosa, Township of Hamilton, and Township of Malahide (in fundraising stage). The decision to provide such a facility goes beyond simple population metrics and considers programming needs and potential rental usage.

As the number of indoor turf fields increases across the province in response to growing demand for year-round sports, Haldimand County may wish to consider the potential need for this type of facility over the long-term. The range of uses (including a wide variety of sports, camps, and casual use), variety of building types (including air-supported bubbles, permanent structures, and repurposed facilities), flexibility in design, and partnership potential suggest that there could be a fit for indoor turf fields in many communities if supported by a viable business case.

In most cases, indoor turf fields are either located under air-supported domes or in permanent built structures, although rigid frame fabric structures represent another option as do the re-use of converted industrial buildings. These facility types offer different playing environments and customer experiences because of the facility features and elements that are inherent in each building system.

Figure 24: Field House Building System Options



Due to its significantly lower construction cost, an air-supported dome is the model recommended for Haldimand County should it pursue an indoor turf field. Some additional considerations when installing a dome are noted below:

- A dome installed over a turf field allows for year-round usage. The insulation value of domes results in a cooler playing environment during the winter, which many participants prefer. Air conditioning is required to support daily usage during the summer months.
- Domes are substantially less expensive than permanent buildings and can be installed in shortened construction period. They are often accompanied by supporting structures containing washrooms, changerooms, offices, storage, mechanicals, etc.
- The dome fabric will have a lifespan of approximately 15 to 20 years, while the turf field can be expected to last approximately 10 years depending on usage.
- The ceiling height within a dome can vary, but an apex height of approximately 60 to 70 feet can be anticipated.
- Domes offer a lower quality exterior aesthetic value than structural buildings and may not be as well received within residential areas.
- Snow clearing is required around the perimeter of the dome to maintain the structural integrity of the fabric membrane and to reduce external weight and pressure on the dome walls.
- Keeping the dome inflated year-round minimizes costs for take-down, storage, and reinstallation, and also provides an all-season facility for use. While summer usage can be expected to be lower, it can offer a venue for day camps and sport activities in a controlled environment.
- Domes are often disallowed as a “general gathering place”, limiting certain large volume events.

For an indoor turf field to be viable in Haldimand County, it would likely need to draw users from outside the County, such as Hamilton (which has few indoor turf facilities, suggesting a degree of latent demand). Caledonia is the most likely location for an indoor turf field given its location nearest Hamilton, as well as its growing and youthful population. While representatives of the Haldimand Youth Soccer did not express significant interest in such a facility when interviewed in 2022, industry trends suggest that this will change. Further, there is potential for municipal programming to be expanded and to generate revenues from other outside rentals. The County is encouraged to work with local clubs to confirm and validate their interest as an indoor artificial turf field would have many benefits for local clubs, including extending the playing season and supporting player development. Should the County proceed, a domed turf-field (with perimeter walking track) is the preferred model for a future recreation centre in Caledonia.

Recommendations #11 – Indoor Artificial Turf Fields

Consider the installation of a domed turf-field (with perimeter walking track) within a future recreation centre in Caledonia. The financial sustainability of the project is significantly enhanced if the County partners with one or more major local user groups (e.g., Haldimand Youth Soccer). Potential field requirements should be revalidated through the facility design process to ensure that the space is adequately sized and programmed.

5.10 Creative Arts Spaces

Context

Haldimand County has three notable municipal cultural facilities that are used for a variety of arts and cultural activities and events such as presentations, workshops, educational programs, tours, exhibitions, and access to resources:

- The **Edinburgh Square Heritage & Cultural Centre** is the former Caledonia Town Hall and is recognized as a historical building by the Ontario Heritage Trust. This location includes a reference library and archive, art gallery and jail cell.
- The **Wilson MacDonald Memorial School Museum** is a former schoolhouse that is recognized as a historical building by the Ontario Heritage Trust. It features an archive and is preserved in remembrance of local poet Wilson Pugsley MacDonald.
- The **Cayuga Library + Heritage Centre** was constructed in 2019 and features an art gallery space with heritage features and displays, as well as the County's archives.

In addition to these locations, the County installs cultural exhibits throughout municipal facilities, including the Haldimand County Administration Building and library branches (besides Cayuga these include Caledonia, Dunnville, Hagersville, Jarvis and Selkirk). Several of the County's community halls accommodate a wide range of arts and cultural activities. The County does not have a theatre in its inventory, although the Dunnville Community Theatre uses a private venue, local schools and halls for hosting various performances. Several non-municipal museums/heritage sites (e.g., Cottonwood Mansion, Ruthven, etc.) and heritage groups also contribute in their unique way to the area's arts and cultural opportunities.

The County offers a broad variety of cultural and heritage programming through its museums and public libraries throughout the year, including presentations, tours, exhibits, crafts, workshops and educational programming for children, youth and adults. The County frequently collaborates with local partners to offer educational and cultural activities (e.g., Geotour, Paddle Art Haldimand Tour, etc.).

Trends to Consider

Research demonstrates that Ontarians have a wide variety of leisure interests, including a heightened desire for meaningful cultural experiences. This has led to the emergence of trends such as the demand for creative and cultural spaces to give artists the platforms and access to tools they need to succeed creatively. It is about bringing people together – artists, cultural entrepreneurs and organizations – in spaces that encourage collaboration, innovation, and development. These hubs are key economic drivers to attract skilled labour and innovation to specific places and support the creative tourism industry.

Increasingly, municipalities are seeking to establish cultural and community hubs that provide a collection of spaces and services for the creation and display or performance of many types of artforms. The process often includes building, adapting or retrofitting existing spaces – such as schools, community centres and parks – to not only include recreation and education spaces but also creative and social spaces. These spaces could also include adaptive reuse of abandoned buildings or a cluster of underutilized areas to support arts and culture venues, indoor vendor markets, and creative incubators. Through the Canada Cultural Space Fund, the Canadian Government is helping to support creative hubs by investing an additional \$300 million over 10 years in cultural spaces.

Community Input

Nearly one-third (31%) of survey respondents have participated in performing arts activities such as dance and music. One-in-five (20%) have also participated in visual and graphic arts activities such as painting, ceramics and photography. More than three-quarters (77%) of respondents supported public investment in enhancing existing creative spaces or developing new facilities. Suggested amenities include outdoor space for festivals, a dedicated community theatre and museums.

The Dunnville Community Theatre is advocating for an arts and cultural space to provide residents with affordable, creative opportunities that appeal to those who may not have an interest in recreation pursuits, as well as to

bolster the County's tourism industry. The organization has proposed the development of a dedicated performing arts centre to showcase live theatre, music, dance, and movies. Their vision consists of a purpose-built auditorium with tiered seating, stage, supporting amenities (e.g., audio systems, etc.) and multi-purpose space. The proposal indicates that the facility could accommodate a variety of activities such as live performances and gatherings such as hospice services, training, lectures, wellness counselling and arts programming, in addition to providing a location for school/other performances, events and festivals. The organization expressed an interest in operating the performing arts centre if it were to be developed.

Assessment

There is generally a well-rounded supply of cultural and heritage opportunities across Haldimand County, as well as in adjacent municipalities. Maintaining these municipal resources and supporting community providers should be encouraged to address the growing demand for meaningful experiences for both locals and visitors.

Through this Strategy, the Dunnville Community Theatre (DCT) has expressed a desire to establish a new arts and cultural space in Dunnville to support performing arts and overall community wellness in the area. DCT currently uses the hall at the privately-owned Dunnville Hunters' & Anglers' Club, and has recently staged performances at the Fisherville and Jarvis Lions Halls and the Dunnville Airport. During the COVID-19 pandemic, the group engaged audiences virtually. The group supports the creation of a dedicated arts and cultural hub where the creative community can perform, create, hone their craft and celebrate the arts with the community. Cultural hubs are important spaces – especially in small and rural communities – as they help to create a sense of identity and support local tourism. Haldimand County's tourism action plan encourages the creation of history and cultural experiences to draw visitors but recognizes that due to the lack of hotel accommodations, tourism opportunities are constrained to day-trip visits that would have implications on the types of arts and cultural activities and events that are held in the County.

Not enough is known about the potential current and long-term demand for community arts to support the development of a performing arts centre in Dunnville at this time. While 77% of community survey respondents supported investment in creative arts space, it ranked second lowest in priority among eight indoor facility types. Beyond the one special interest group, there were no suggestions for a theatre space to be considered through this study. Additionally, the County has more than two dozen community halls that can accommodate a wide range of arts and cultural activities, yet most remain under-utilized. This suggests that there are more pressing priorities in the community at this time.

Nevertheless, local providers and Haldimand County are encouraged to continue exploring the feasibility of establishing this type of facility in the community. If the County were to be involved, this would represent a new level of service and it will be important to establish a better understanding of current market demand, including competitors within the region. Potential programming opportunities, operating models, partnerships, locations, and costs should also be evaluated. In addition, consultation with the arts and cultural sector, as well as the broader public, is needed to establish a deeper understanding of gaps and interest.

It is recognized that the County has an active arts community, as well as an older population that has traditionally supported many of these activities. There may be some concern that this core audience will shrink over the long-term as they continue to age and that today's younger generations have a variety of ways to consume entertainment. By building strong and viable programs that can grow beyond existing spaces, the Dunnville Community Theatre and other providers can help to build the capacity and show the demand necessary to advance such an initiative.

The potential location of a future arts centre would also need to be examined through further study. Arts facilities elsewhere are often provided within or part of repurposed or heritage buildings, typically within downtown areas. Such locations are often more cost effective and help to support area businesses. The potential to create cultural hubs or districts may be something that the County considers further.

Recommendation #12 – Arts & Cultural Spaces

Encourage local cultural organizations to grow their programs and maximize use of existing spaces and potential new facilities (e.g., the Hagersville Library & Active Living Centre and those proposed through this Strategy for Caledonia and Dunnville). Should the need be demonstrated, the County's Heritage & Culture Unit should work with community organizations and stakeholders to prepare a Public Arts & Culture Strategy to explore the establishment of an arts and cultural hub in the County.

6.0 Facility Provision Options

Resident needs and expectations are rising – community and recreation facilities and services are vital to the high quality of life that Haldimand County envisions for its residents and are critical to supporting the County’s continued growth. With a population of 50,400 (growing to 68,000 by 2041), new and renewed recreation facilities are required.

The analysis contained in this report clearly indicates that residents are seeking local opportunities for indoor swimming, both instructional and recreational. There are also many other types of recreation activities that are traditionally provided by communities with populations similar to Haldimand County, such as municipal gymnasiums, general programming space, and space to engage key populations (e.g., youth and older adults). The County’s current complement of recreation facilities is largely structured around arenas, halls and parks, which offer little opportunity for expanded programming or repurposing, although expansion potential exists at certain locations (e.g., Dunnville Memorial Arena).

Due to the County’s size, one location will not be suitable to address the needs of all Haldimand communities. Participation rates are reduced the farther one has to travel, thus population centres and availability of services in nearby municipalities must be given strong consideration. Facility options for Haldimand County’s four largest settlement areas (Caledonia, Cayuga, Dunnville and Hagersville) have been proposed, aligned with the specific needs and demographics of each community.

For the County’s small urban and rural communities, the Strategy recommends that the County better utilize and revitalize existing facilities to offer close-to-home programming for residents in partnership with local organizations. Additionally, improvements to active transportation networks are recommended in small urban/rural areas, including the Selkirk Waterfront Way enhancements (Lake Erie parkette and connection to the pedestrian bridge) and the Jarvis to Townsend trail (feasibility and implementation).

This Strategy outlines an evidence-based approach to planning for major community and recreation facilities over a long-term planning horizon (twenty years). Investment should be phased and generally aligned with population, growth-related needs, and financial capacity. The guiding principles and decision-making framework identified in Section 4 will provide ongoing direction to the County as it invests in community and recreation facilities through implementation of this Strategy.

The following table contains a summary of the identified needs and options for future consideration as the County seeks to support community needs through existing and new major community and recreation facilities.

Table 14: Recommended Facility Options

Caledonia	Dunnville	Cayuga	Hagersville	Small Urban/Rural Areas
<p>“Recreation & Sports” Flexible facilities able to address changing demographic and recreation trends.</p>	<p>“Wellness & Seniors” Flexible spaces to accommodate changing multi-generational program opportunities and wellness objectives.</p>	<p>“Parks & Youth” Planned improvements at four parks and other potential sites.</p>	<p>“Active Living” Multi-functional spaces for recreation, socialization, community activities/events.</p>	<p>“Active Transportation and Programming” Opportunities to optimize usage of halls and completing trail improvements.</p>
<p>Multi-use Recreation Centre with Aquatics Centre (location is Gateway site on Hwy 6)</p> <p><u>Phase 1 (core components):</u></p> <ul style="list-style-type: none"> - Double gymnasium (divisible) - Multi-purpose program room, activity lounge - Indoor turf field (divisible into 2 small-sided fields) – air supported dome - Indoor walking track (around perimeter of field) - Small fitness/wellness centre and studio - Passive outdoor amenities – trails, picnic areas, playground, etc. <p><u>Phase 2 (optional components):</u></p> <ul style="list-style-type: none"> - Aquatic centre (6-lane 25M pool and warm-water teaching tank) 	<p>a) Community Wellness Centre (location is Dunnville Memorial Arena)</p> <ul style="list-style-type: none"> - Single gymnasium - Seniors lounge/social gathering space - Small fitness/wellness centre and studio - Multi-purpose rooms, specialized spaces (games, arts, crafts) - Outdoor patio <p>b) Outdoor Aquatics Hub (location is Lions Park)</p> <ul style="list-style-type: none"> - Outdoor pool replacement - New splash pad 	<p>NOTE: THESE CAPITAL PROJECTS ARE OUTSIDE OF STUDY SCOPE AND NOT PART OF BUSINESS PLAN</p> <p>Park Improvements (various sites)</p> <ul style="list-style-type: none"> - skate park - multi-use court - 2 tennis courts - splash pad - and more 	<p>NOTE: THESE CAPITAL PROJECTS ARE OUTSIDE OF STUDY SCOPE AND NOT PART OF BUSINESS PLAN</p> <p>Library & Active Living Centre (Grant Kett Park; approved by Council)</p> <ul style="list-style-type: none"> - gymnasium/hall - kitchen - library <p>Outdoor Pool Replacement (Hagersville Park)</p>	<p>NOTE: THESE CAPITAL PROJECTS ARE OUTSIDE OF STUDY SCOPE AND NOT PART OF BUSINESS PLAN</p> <p>Active Transportation Selkirk Waterfront Way enhancements and the Jarvis to Townsend trail feasibility and implementation will be addressed as part of the Trails Master Plan Update</p> <p>Programming Identify opportunities to repurpose/revitalize existing County facilities to support objectives of the Strategy and collaborate with Community Halls partners to offer close-to-home programming for rural residents</p>

Precedent images and examples of similar facilities in Ontario are identified in **Appendix D**.

7.0 Business Plan & Implementation

This section of the report contains a business plan for the facility options recommended in Section 6, including high-level concept plans, site analysis, operational models, and order of magnitude cost estimates. Factors relating to the implementation of this report, including funding and partnership considerations and key steps in the design and facility development process are also provided.

7.1 Preliminary Concept Plans and Capital Cost Estimates

A high-level site analysis has been completed for the recommended Caledonia Multi-use Recreation Centre and Dunnville Community Wellness Centre. Preliminary concept plans have been prepared and drawn on the prospective sites to show potential future layouts, massing, and overall site fit. These are conceptual layouts for illustrative purposes only.

Preliminary space programs (gross floor area) have been prepared for the proposed Caledonia Multi-use Recreation Centre and Dunnville Community Wellness Centre. Sizes are approximate and to be confirmed at the design stage. Order of magnitude costs for each building option are also presented, built off the component sizing. All budget estimates contained in this report are in 2024 Canadian dollars. Budgets for future years should be increased to account for such factors as inflation conditions in the construction industry. While the amount of this increase is speculative, we suggest a minimum of 5% per year for budgeting purposes.

It bears noting that construction costs can vary significantly due to instability of material costs, labour costs, and other economic factors. The estimates in this report represent a basic level of building construction and finishes. These budgets are based on very preliminary concepts and should be considered as Class D budgets (+/- 20%). As a result of these factors, sizable contingencies have been applied which, depending on the County's expectations and external pricing factors, may be able to be refined at the next stage of the process. Unless otherwise noted, the cost estimates exclude land acquisition, environmental remediation, project management, inflation/escalation, and capital financing.

Caledonia – Multi-use Recreation Centre (with pool option)

Facility Components & Design Considerations

The proposed **multi-use recreation centre** in Caledonia is intended to offer flexible spaces to address changing demographic and recreation trends. The project is intended to be delivered in two phases, with timing directed by County Council and funding capabilities.

Phase 1 is proposed to include:

- Double gymnasium (divisible)
- Multi-purpose program room, activity lounge
- Indoor turf field (divisible into 2 small-sided fields) – air supported dome
- Indoor walking track (around perimeter of field)
- Small fitness/wellness centre and studio
- Passive outdoor amenities – trails, picnic areas, playground, etc. (site and space dependent)

Phase 2 is proposed to include:

- Aquatic centre (6-lane 25M pool and warm-water teaching tank)

Preliminary Programmatic and Design Notes:

- a) The proposed gymnasium and indoor turf field should be designed for maximum flexibility in use. Potential activities include (but should not be limited to) basketball, volleyball, badminton, pickleball, fitness and wellness, soccer, baseball training, rugby, football, lacrosse, cricket, day camps, pre-school play groups, etc. This facility is not intended to be used for larger non-recreational community events as the Caledonia Lions Community Centre (County-owned) and Riverside Exhibition Centre (owned by Caledonia Agricultural Society) serve this need.
- b) There are several building options for covering the indoor turf field, most notably an air-supported dome (recommended) and a pre-engineered steel frame building. While both options are presented for Council's consideration, an air-supported dome is recommended due to its significantly lower initial construction cost and other related benefits.

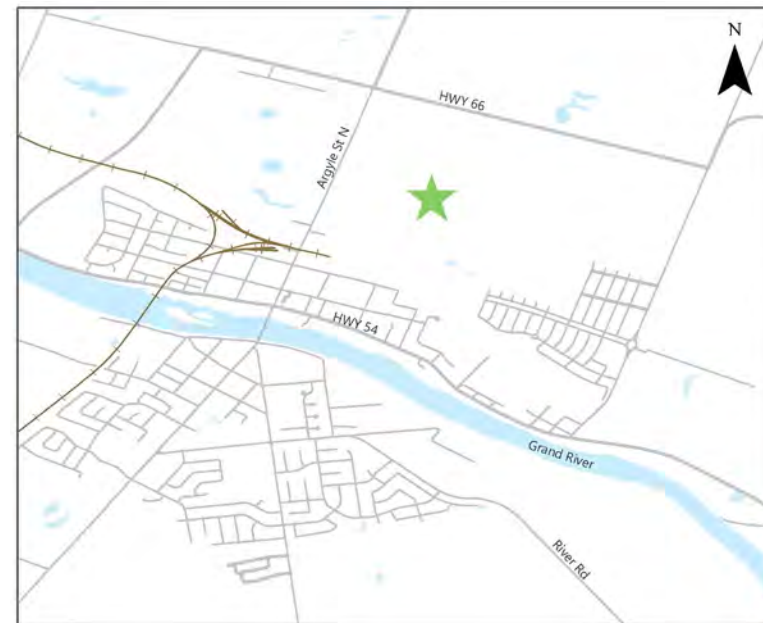
- c) Depending upon amount of land remaining, outdoor amenities such as picnic areas, trails, and outdoor recreation spaces could be added.
- d) Efforts should be made to connect the facility/site to the downtown Caledonia area and Avalon area via active transportation routes (e.g., trails, sidewalks, bike lanes, etc.).
- e) A peak use parking capacity plan is recommended to determine the amount of parking spaces required by the recreation centre and the ability of the current site and adjacent lands to sustain these amounts.

Preferred Site

In examining potential sites for the proposed multi-use recreation centre, it is evident that existing sites are unable to accommodate the facility. The Haldimand County Caledonia Centre (which contains a twin pad arena, hall, and library) is too small to support a sizable expansion and all parks in the community are well used for outdoor recreation purposes.

On this basis, the County entered into an agreement to purchase 2.42 hectares (6 acres) from Empire Communities east of Highway 6 and west of the current Avalon development on the former Georgia Pacific (GP) Lands in 2019/20. These lands are known municipally as **350 Argyle St. North** and are also referred as the “Gateway” lands. These lands are beyond the developer’s required parkland dedication but are part of a larger proposed recreational block (bringing the total size of the parcel to 7.3 hectares or 18 acres).

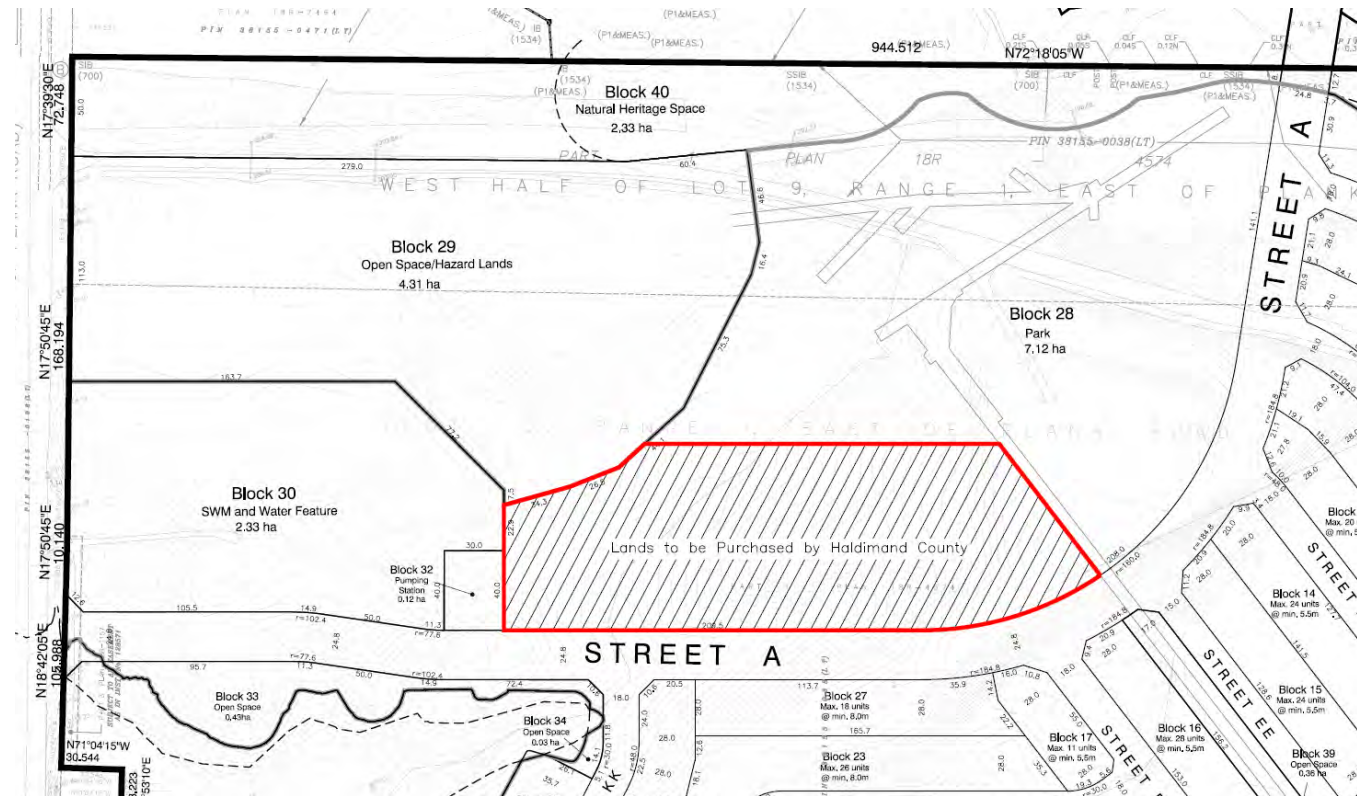
Figure 25: Site Location Map, Caledonia Multi-use Recreation Centre



The intention behind purchasing these lands was to accommodate a variety of recreational features (indoor facilities, sports fields, playgrounds, trails, etc.) and to offer flexibility for future planning for a growing community. Conditions placed on the purchase ensure that the lands are “shovel ready”, free of constraints, and suitable for recreational uses. This entire area is suitable for facility construction as it is not encumbered by undermined hazard.

The County will also be obtaining several adjacent blocks of land to be used for park uses (block 28), open space lands (block 29), block 30 (stormwater facility), as well as lands for a pumping station and additional natural heritage lands. These lands have the potential to offer an expanded recreational and park campus complete with trails and supporting services (including overflow parking, if required).

Figure 26: Caledonia Site (350 Argyle St. North)– Lands to be Purchased for Recreation Uses



The site is centralized in the expanded Caledonia area with both road and trail connections proposed to be built as part of the collection of Empire projects (Gateway, GP and Avalon). These road and trail connections would create ease and variety of accessibility for the community.

There may be a need to use some of the adjacent open space lands for parking to serve this facility, depending on the approved facility components. Preliminary calculations indicate a requirement for approximately 400 parking spaces. It is recommended that the County establish customized zoning for the site as application of the current

parking requirement would result in an oversupply. Higher costs may be anticipated if rehabilitation of the undermined lands (block 28) are used for parking. **A peak use parking capacity plan may be required to determine the amount of parking spaces required by the recreation centre and associated costs.**

Proposed Space Program & Concept Plan

Phase 1 of the proposed Caledonia Multi-use Recreation Centre is estimated to be approximately **77,073 square feet** in size (gross), with a total project cost (construction plus site costs, fees, and contingencies) of **\$29.43 million** in current year dollars.

Table 15: Capital Cost estimated for Phase 1 Caledonia Multi-use Recreation Centre (construction and project costs)

Phase 1 Component	Area (sf)	Estimated Cost	Notes
Air Supported Dome, Field and Track	50,000	\$3,500,000	
Gymnasium	7,200	\$4,650,000	includes storage
Multi-purpose Rooms	1,675	\$1,156,250	includes storage
Fitness/Wellness Centre	1,400	\$940,000	includes storage
Lounge Area	1,050	\$737,500	includes storage
Administration and Washrooms	3,500	\$2,525,000	includes reception area
Public Circulation/Lobby	4,000	\$2,800,000	
Mechanical and Service	2,000	\$1,000,000	
Gross-up Area (30% of above)	6,248	\$4,142,625	
Total Building (sf)	77,073	\$21,451,375	27,073sf excluding the dome
Site Costs	n/a	\$2,350,000	parking (250), servicing, landscaping, etc.
Construction Contingency (5%)	n/a	\$1,190,069	building plus site costs
Soft Costs and Contingency	n/a	\$3,582,766	architectural, engineering, FFE, etc.
Project Total	n/a	\$29,431,436	includes 3% contingency

Notes: Figures shown in 2024 dollars. Includes LEED designation above Silver. Assumes Stipulated Sum Tender. Specific exclusions: Land Costs, Legal Costs, Environmental Remediation, On-Site Storm Water Management, Project Management.

Phase 2 of the proposed Caledonia Multi-use Recreation Centre (the addition of an indoor aquatics centre) is estimated to be approximately **31,590 square feet** in size (gross), with a total project cost (construction plus site costs, fees, and contingencies) of **\$32.20 million** in current year dollars.

Table 16: Capital Cost estimated for Phase 2 Caledonia Multi-use Recreation Centre (construction and project costs)

Phase 2 Component	Area (sf)	Estimated Cost	Notes
Natatorium (25M & Leisure Pool Basins)	9,800	\$9,175,000	includes storage
Change Rooms and Offices	6,000	\$5,025,000	includes storage
Public Circulation/Lobby	4,000	\$2,800,000	
Mechanical and Service	4,500	\$2,250,000	includes filtration and pool chemical room
Gross-up Area (30% of above)	7,290	\$5,775,000	
Total Building (sf)	31,590	\$25,025,000	
Site Costs	n/a	\$1,250,000	parking (175), servicing, landscaping, etc.
Construction Contingency (5%)	n/a	\$1,313,750	building plus site costs
Soft Costs and Contingency	n/a	\$3,668,569	architectural, engineering, FFE, etc.
Project Total	n/a	\$32,195,038	includes 3% contingency

Notes: Figures shown in 2024 dollars. Some spaces and site costs have been reduced assuming expansion to existing facility. Includes LEED designation above Silver. Assumes Stipulated Sum Tender. Specific exclusions: Land Costs, Legal Costs, Environmental Remediation, On-Site Storm Water Management, Project Management.

Together, both phases of proposed Caledonia Multi-use Recreation Centre have an estimated total project cost (construction plus site costs, fees, and contingencies) of \$61.63 million in current year dollars.

Preliminary concept plans for the proposed Caledonia Multi-use Recreation Centre are contained on the following pages. These and other options should be more fully explored during the detailed design stage.

Figure 27: Proposed Caledonia Multi-use Recreation Centre – Phase 1 (aerial image)

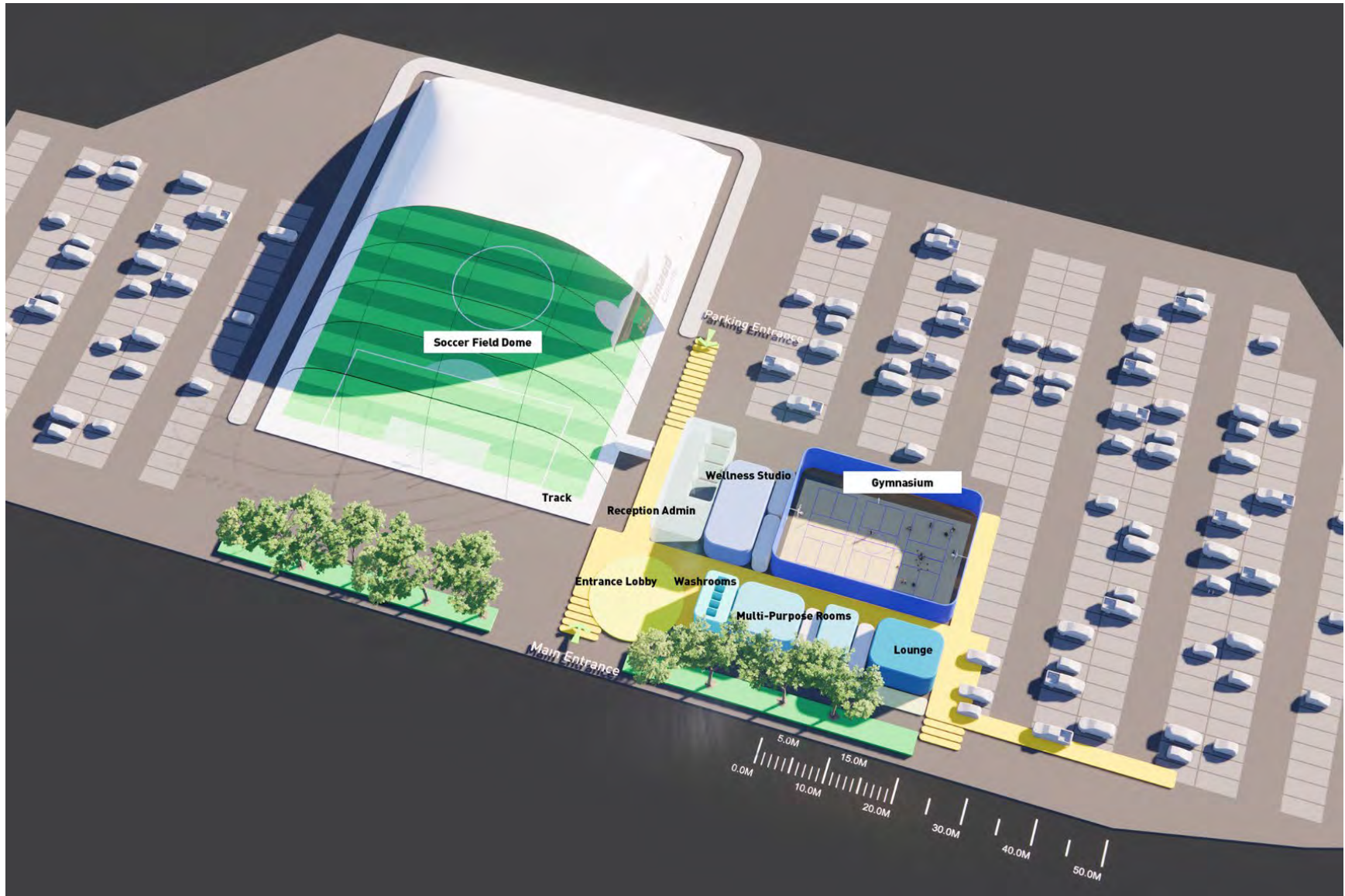


Figure 28: Proposed Caledonia Multi-use Recreation Centre – Phase 1 (rendered plan)

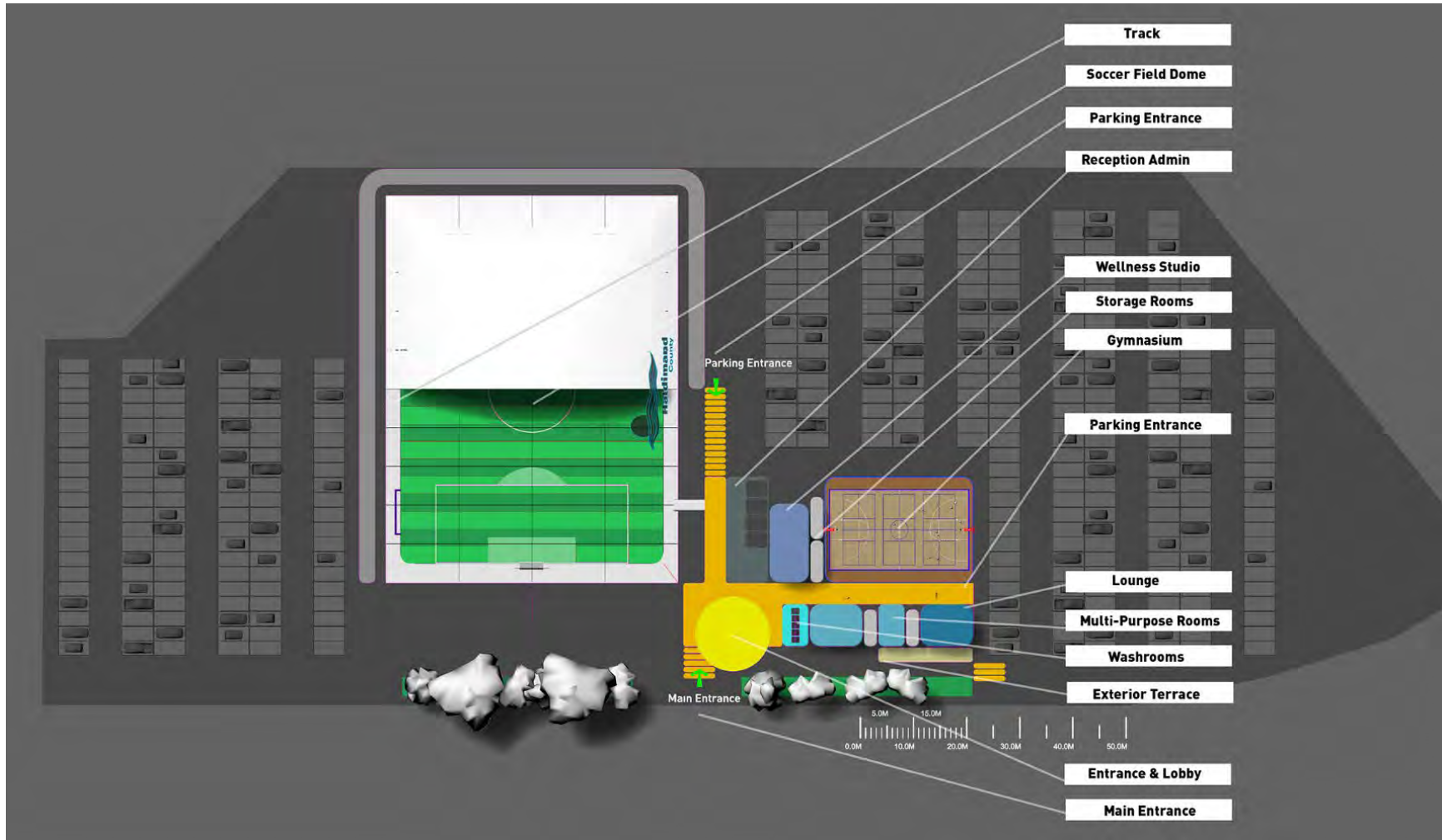


Figure 29: Proposed Caledonia Multi-use Recreation Centre – Phases 1 and 2 (aerial image)

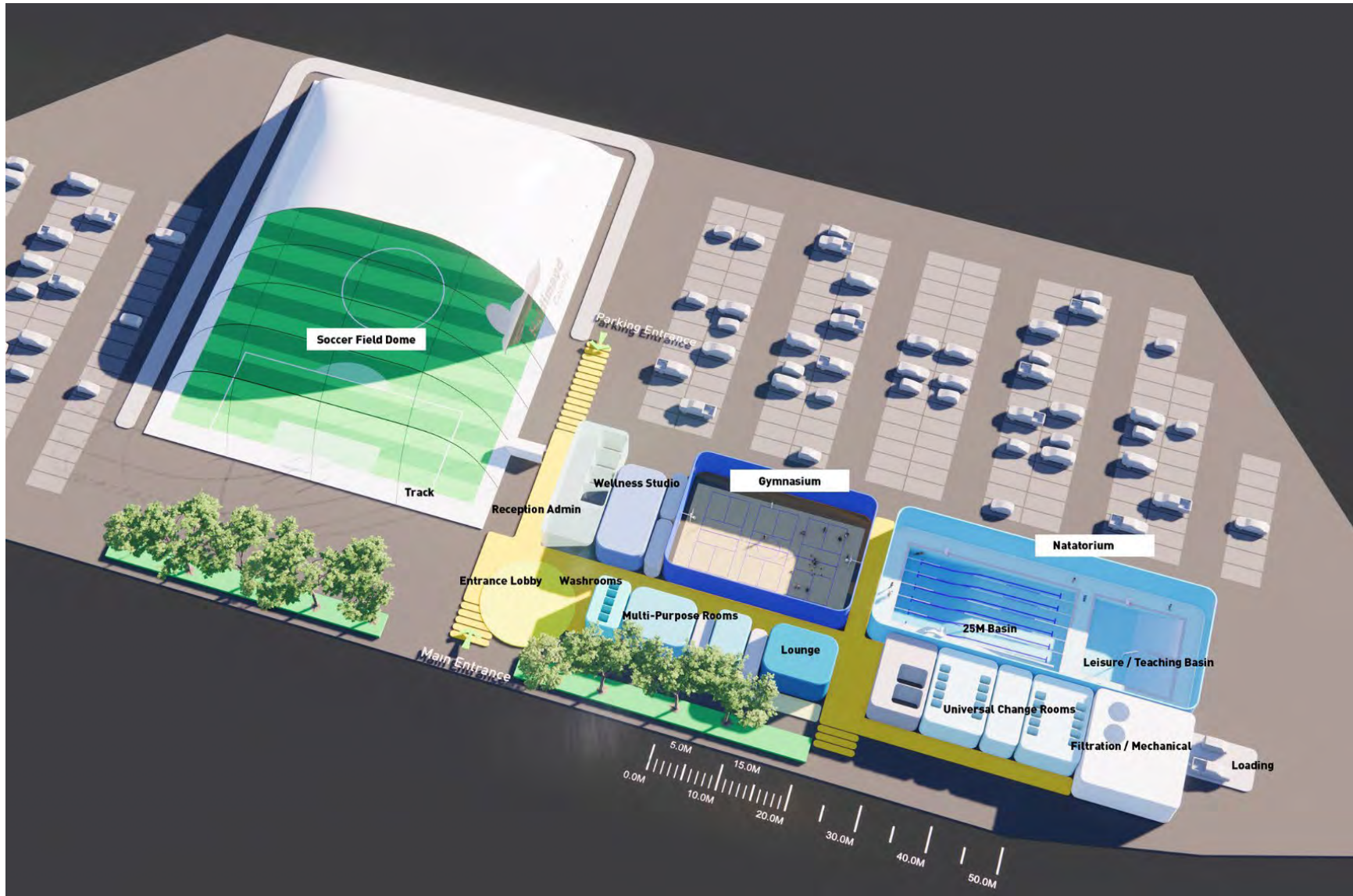
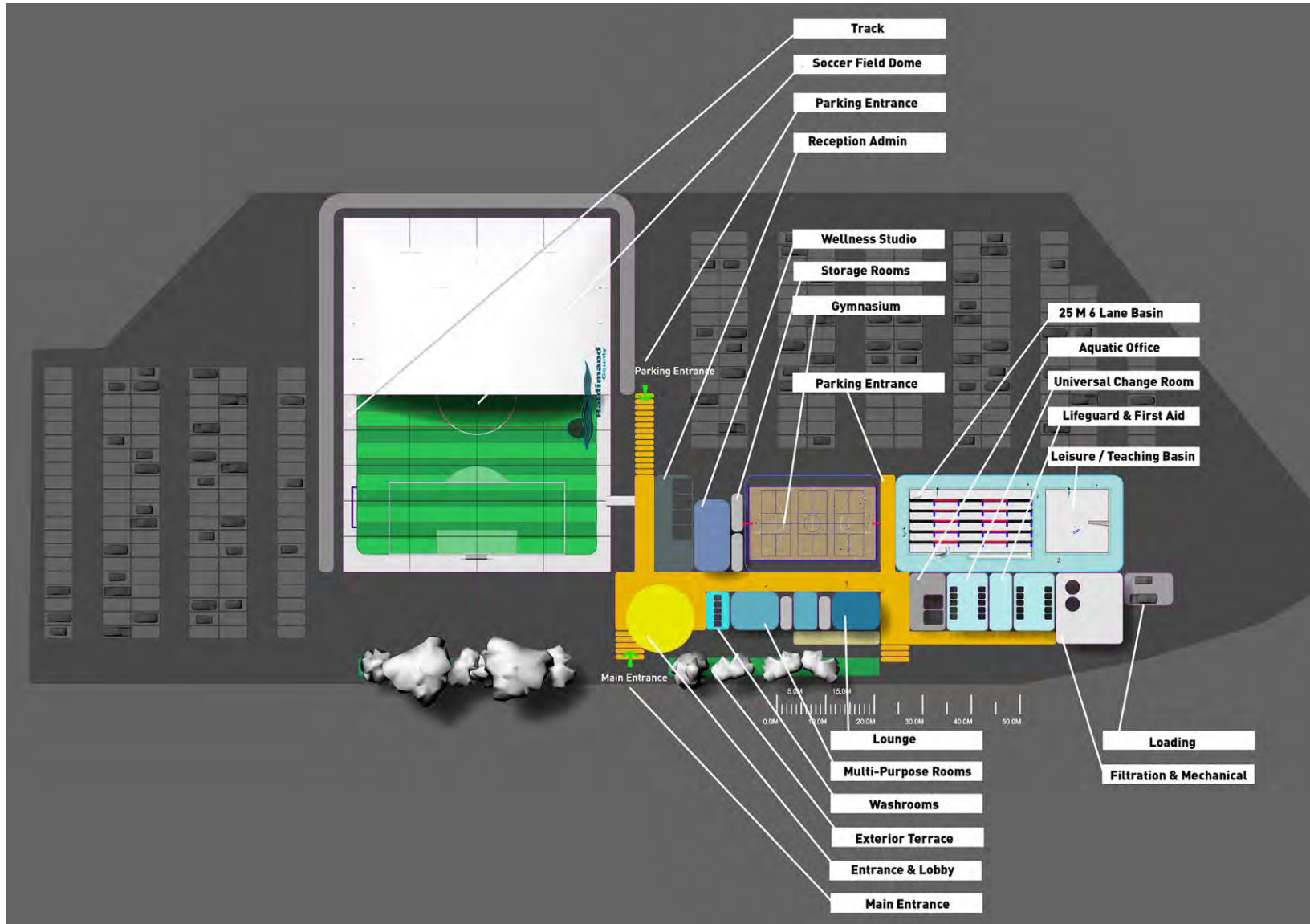


Figure 30: Proposed Caledonia Multi-use Recreation Centre – Phases 1 and 2 (rendered plan)



Dunnville – Community Wellness Centre

Facility Components & Design Considerations

The proposed **community wellness centre** in Dunnville is intended to offer flexible spaces to accommodate changing program opportunities and wellness objectives. The project is intended to be delivered in one phase.

The proposed facility includes:

- Single gymnasium
- Seniors lounge/social gathering space
- Small fitness/wellness centre and studio
- Multi-purpose rooms, specialized spaces (games, arts, crafts, etc.)
- Outdoor patio

Preliminary Programmatic and Design Notes:

- a) As this facility is proposed to be attached to the Dunnville Memorial Arena, it will be important to ensure that the expansion allows for the current building to remain operational during most stages of construction. Furthermore, the design should enhance (and, at a minimum, not inhibit) programming and functionality of current spaces and building systems. For example, through the expansion there may be an opportunity to create a larger main entry to the complex, along with an associated lobby.
- b) The County is encouraged to work with the operating group at the Dunnville Community Lifespan Centre to maximize use of this space during the day and other low usage times.
- c) It is understood that the second floor Blue Line Club is undersized. Through its Community Partnership Program, the County is encouraged to work with local stakeholders to consider enhancements that could be accomplished at the same time as the development of the community wellness centre (design and construction efficiencies).
- d) Efforts should be made to connect the facility/site to the downtown Dunnville area via active transportation routes (e.g., trails, sidewalks, bike lanes, etc.).

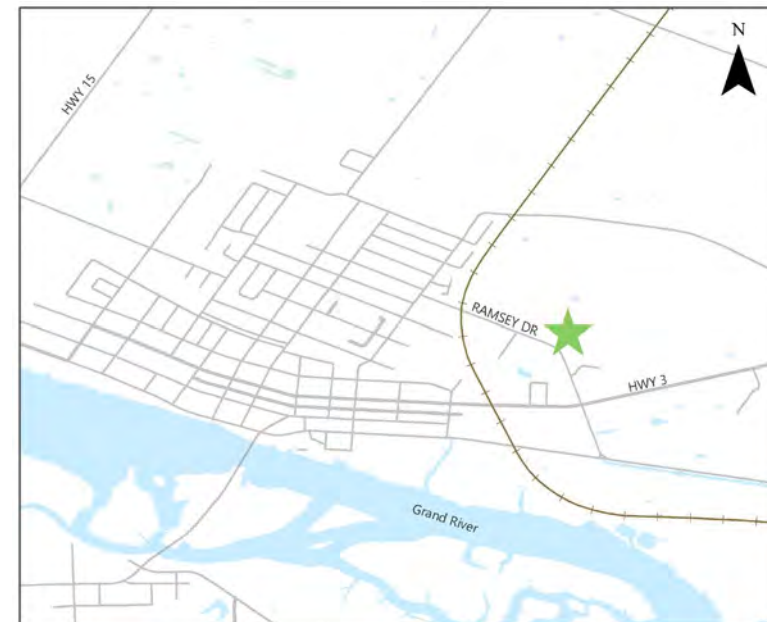
Preferred Site

Based on the County's preference for using publicly-owned lands and/or co-location with existing facilities, two potential sites are feasible for the community wellness centre: the Dunnville Memorial Arena site; and Lions Park. The Dunnville Fire Hall was initially considered for repurposing/rehabilitation; however, the Grand River Conservation Authority will not support any renovation/construction on the site for a public assembly facility.

The preferred site for the proposed community wellness centre is as an **expansion to the Dunnville Memorial Arena**. This site is large enough to support the expansion, would bolster the facility as a community destination, has the potential to generate economies of scale in operation, and has available parking and site services. By adding a community wellness centre to the Dunnville Memorial Arena site, this will consolidate general indoor leisure, ice, and seniors programming and events at one location, while maintaining Lions Park for child/youth and family outdoor programming.

The facility expansion will result in a loss of parking spots. The actual number will depend on the detailed design which will consider setback requirements, alterations to access routes and service areas, etc. A peak use parking capacity plan may be required to determine the amount of parking spaces required by the community wellness centre and associated costs.

Figure 31: Site Location Map, Dunnville Community Wellness Centre



Proposed Space Program & Concept Plan

The proposed Dunnville Community Wellness Centre is estimated to be approximately **19,925 square feet** in size (gross), with a total project cost (construction plus site costs, fees, and contingencies) of **\$17.73 million** in current year dollars.

Table 17: Capital Cost estimated for Dunnville Community Wellness Centre (construction and project costs)

Component	Area (sf)	Estimated Cost	Notes
Gymnasium	5,200	\$3,350,000	includes storage
Multi-purpose Rooms	1,675	\$1,156,250	includes storage
Fitness/Wellness Centre	1,400	\$940,000	includes storage
Lounge Area	1,050	\$737,500	includes storage
Public Circulation/Lobby	4,000	\$2,800,000	
Mechanical and Service	2,000	\$1,000,000	
Gross-up Area (30% of above)	4,600	\$2,995,125	
Total Building (sf)	19,925	\$12,978,875	
Site Costs	n/a	\$695,000	parking, servicing, landscaping, etc.
Construction Contingency (7.5%)	n/a	\$1,025,541	building plus site costs
Soft Costs and Contingency	n/a	\$2,390,973	architectural, engineering, FFE, etc.
Project Total	n/a	\$17,726,236	includes 3% contingency

Notes: Figures shown in 2024 dollars. Includes LEED designation above Silver. Assumes Stipulated Sum Tender. Specific exclusions: Land Costs, Legal Costs, Environmental Remediation, Project Management, Relocation of Blue Line Room.

Preliminary concept plans for the proposed Dunnville Community Wellness Centre are contained on the following pages. Two potential designs have been advanced for the proposed facility, one that proposes an expansion along the eastern flank of the Dunnville Memorial Arena (parallel option) and another that runs east-west off the southeastern edge of the building (perpendicular option). Both options have their pros and cons, including visibility, site circulation and parking, internal circulation, adjacencies, etc. These and other options should be more fully explored during the detailed design stage.

Figure 32: Proposed Dunnville Community Wellness Centre – Parallel Design Option (aerial image)



Figure 33: Proposed Dunnville Community Wellness Centre – Parallel Design Option (rendered plan)

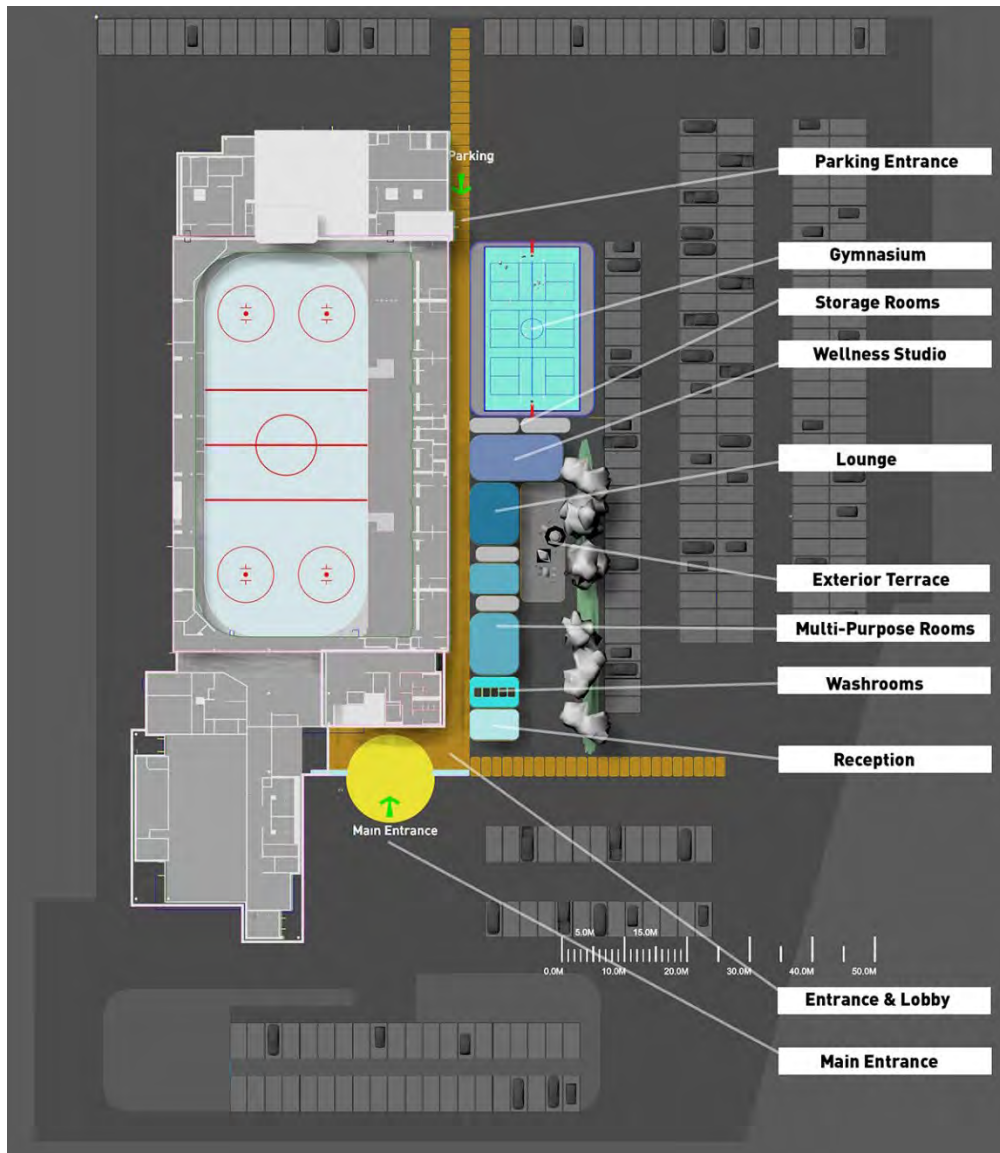


Figure 34: Proposed Dunnville Community Wellness Centre – Perpendicular Design Option (aerial image)

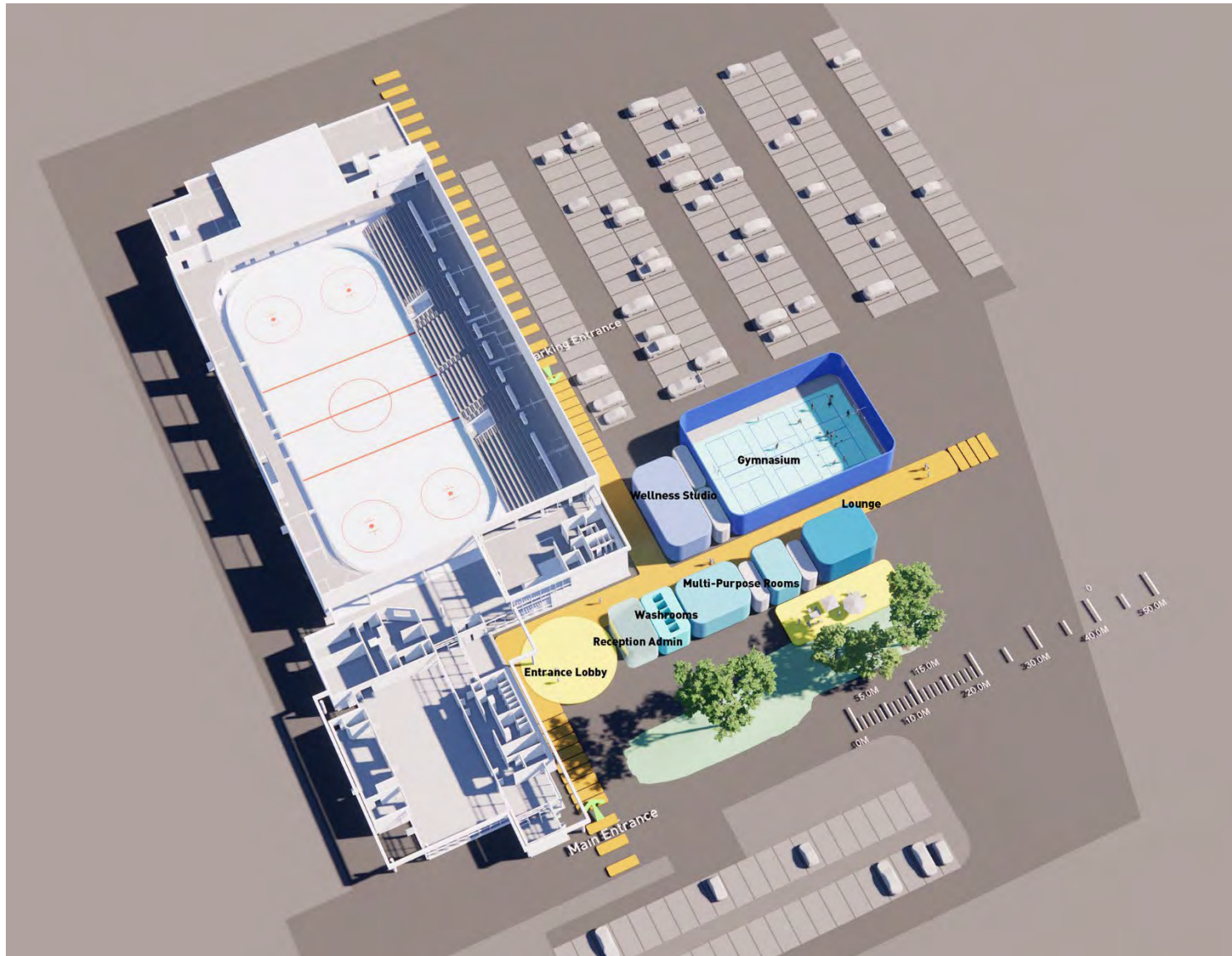
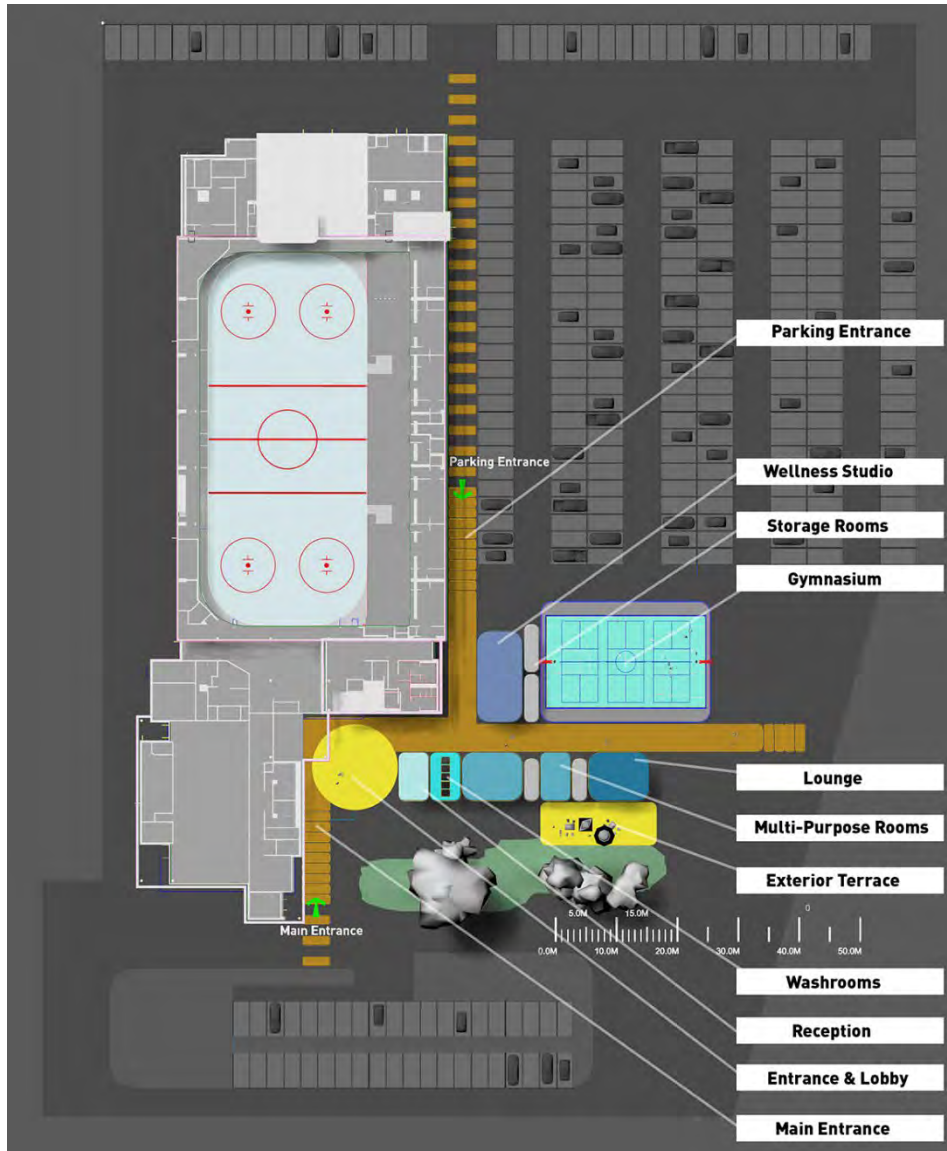


Figure 35: Proposed Dunnville Community Wellness Centre – Perpendicular Design Option (rendered plan)



Note: The following capital projects – including the Dunnville and Hagersville Outdoor Pools, Cayuga Parks Improvements and the Hagersville Library & Active Living Centre project – are outside of this study’s scope and are not part of this business plan. The following is for information purposes only.

Dunnville – Lions Pool Site

The County’s 2018 Parks & Recreation Service Plan Update recommends replacing the **Dunnville Lions Pool** and building due to the aging state of the facility, as well as installing a splash pad (and eliminating the existing wading pool). The consultation program for this Community and Recreation Facilities Strategy also found considerable support for these amenities. For maximum impact, these capital projects can be combined to create an outdoor aquatics hub in Lions Park. With both the new pool and splash pad in the Lions Park location, the County will have completed a significant revitalization of this signature park.

The replacement outdoor pool and building should embody the following design considerations, where possible:

- include a single multi-purpose lane/leisure 25-metre tank with a larger shallow end and variable depths
- be fully accessible (ramp entry, wide teaching steps)
- have a large deck space and access to shaded areas
- have improved capacity for recreational use and programming
- include design features for children/youth and older adults, including heated water and the potential for water features (e.g., sprays, umbrellas, etc.)
- include gender-inclusive changerooms and washrooms
- be fully fenced for safety and restricted access
- consider operational and staffing requirements

The proposed splash pad – which would be undertaken as a collaborative project with a community group through the County’s Community Partnership Program, in keeping with the approach used in Caledonia and Hagersville – should embody the following design considerations, where possible:

- be open and accessible to the public, free of charge
- be supported by bike racks, shade to protect users from sun exposure, seating, washrooms (in the pool building), and nearby parking

- be designed consistent with municipal standards, with some variation from other splash pads in the County

At this time, the County's 2024-33 Capital Forecast identifies funding for various repairs and replacements associated with the Dunnville Lions Pool and Change House between 2025-28 amounting to approximately \$2.1 million. Additional funding will be required to address a full rebuild of these amenities (outdoor pool and splash pad).

The identification of construction costs for the outdoor pool replacement are outside the scope of this study and the County is encouraged to reach out to potential vendors to determine a suitable budget range based on specific requirements. However, estimates from other similar projects in Ontario range from \$5 to \$7 million (including pool, building, and site improvements).

The installation of a splash pad in Dunnville – which was approved through the Community Partnership Program in 2019, including \$262,500 in grant funding – may benefit from other contributions, e.g. Community Vibrancy Fund.

Preliminary concept plans for the proposed outdoor pool are contained on the following pages. These and other options should be more fully explored during the detailed design stage.

Along with the outdoor pool in Dunnville, County staff have identified through building condition assessments that the Hagersville outdoor pool has reached the end of its lifespan and should be included in the County's ten-year capital budget planning for replacement in the next five years. The following concept may provide a starting point for discussion for this future capital project.

Figure 36: Proposed Dunnville Lions Pool Replacement (aerial image)

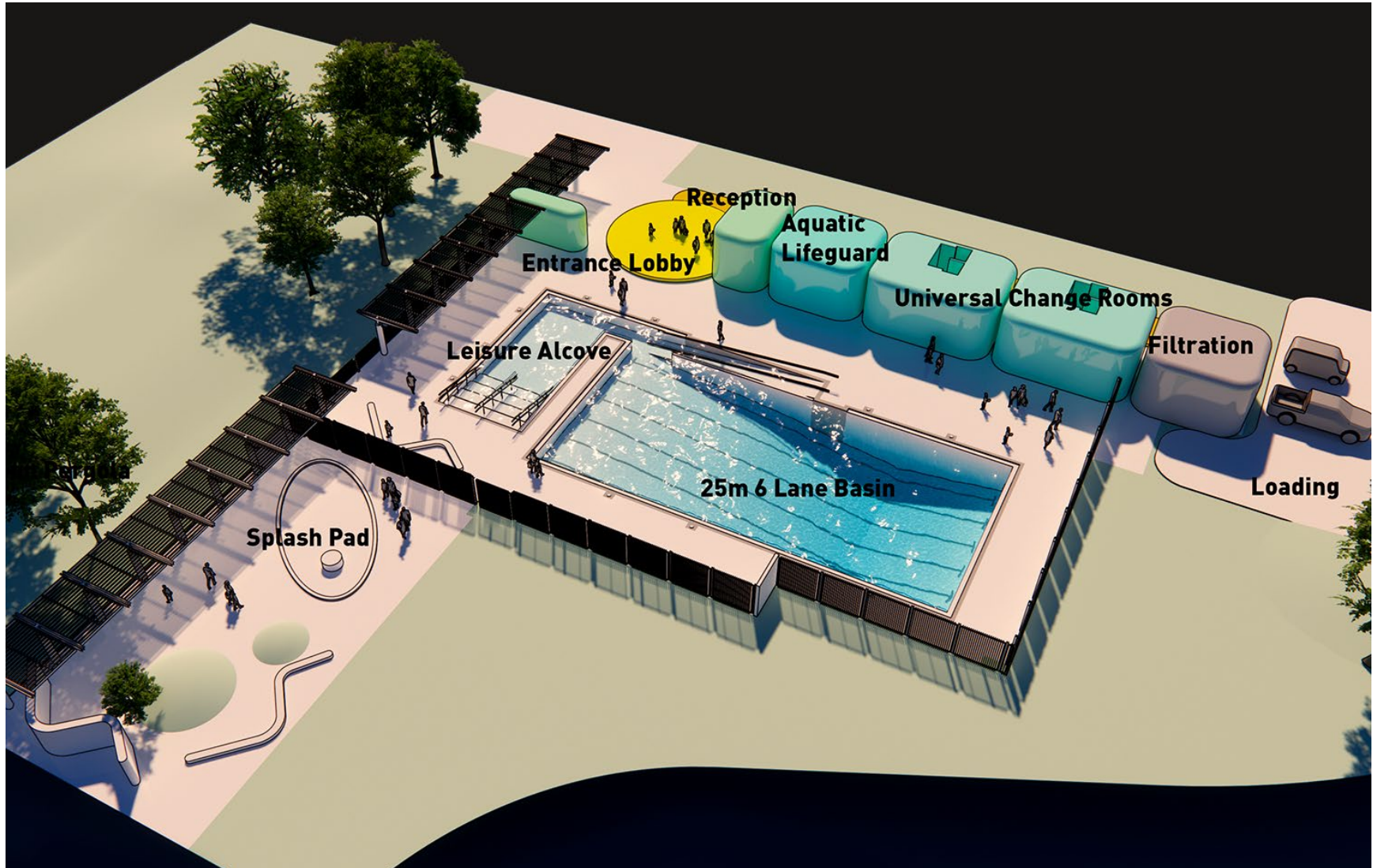
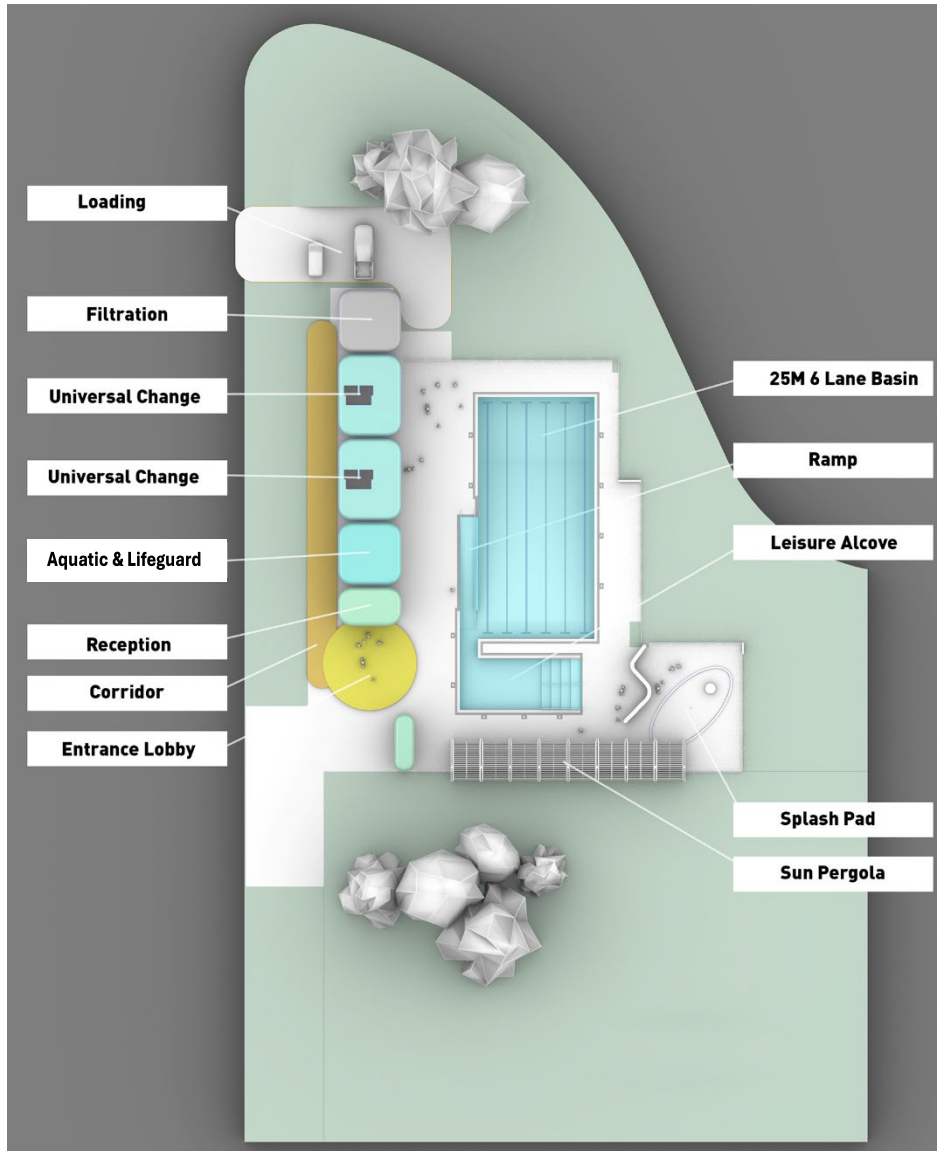


Figure 37: Proposed Dunnville Lions Pool Replacement (aerial image)



Cayuga – Park Improvements

County Council is investing in several parks within Cayuga to improve access to recreational amenities for youth and residents of all ages. These directions emerged from the Parks & Recreation Service Plan Update process and were informed by a facilitated community engagement program undertaken, specifically for Cayuga, in 2019/20.

Parks included in this initiative include (in general order of implementation):

1. Cayuga Library + Heritage Centre Parkette (completed 2023);
2. Village Green Park;
3. Former Cayuga Administration Building property (Haldimand County Museum & Archives site); and
4. Bob Baigent Park.

Throughout the various sites, several community recreation amenities and enhancements are proposed – some through the County's Community Partnership Program (CPP)--including, but not limited to):

- multi-use court (basketball, ball hockey, etc.)
- 2 tennis courts (replacement)
- splash pad (CPP)
- playgrounds
- adult fitness stations (CPP)
- boat launch
- picnic pavilion
- pathways

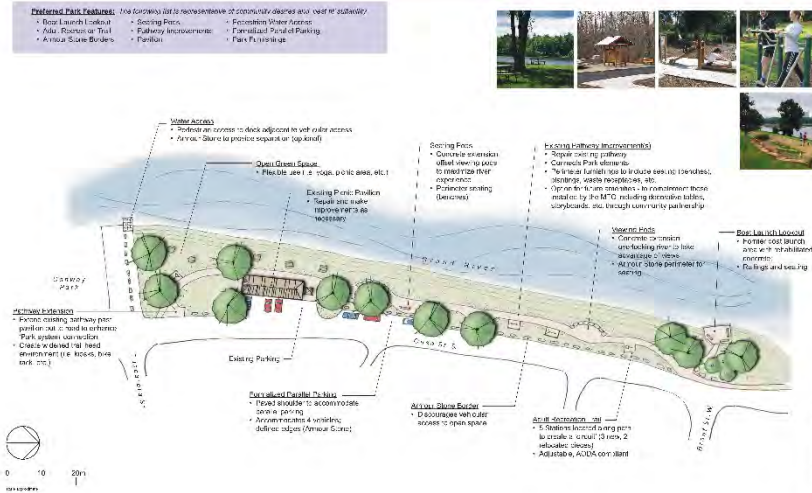
Additionally, community feedback identified the replacement of the skate park as a priority at a site to be determined. The County is pursuing the purchase of 1.8 acres of parkland at J.L. Mitchener Public School, which is adjacent to the Cayuga Arena and Haldimand County Administration Building, from the Grand Erie District School Board to accommodate recreational amenities such as the skate park and replacement of two tennis courts.

Concept plans and cost estimates have been prepared for the four existing County park sites (see next page). Timing and phasing of construction will be subject to the annual Capital Budget prioritization process and funding capabilities. At this time, the County's 2024-33 Capital Forecast identifies funding for Village Green Park (\$680,000 in 2025), former Cayuga Administration Building property (\$950,000 in 2028), and Bob Baigent Park (\$310,000 in 2031).

Figure 38: Concept Plans for Cayuga Parks

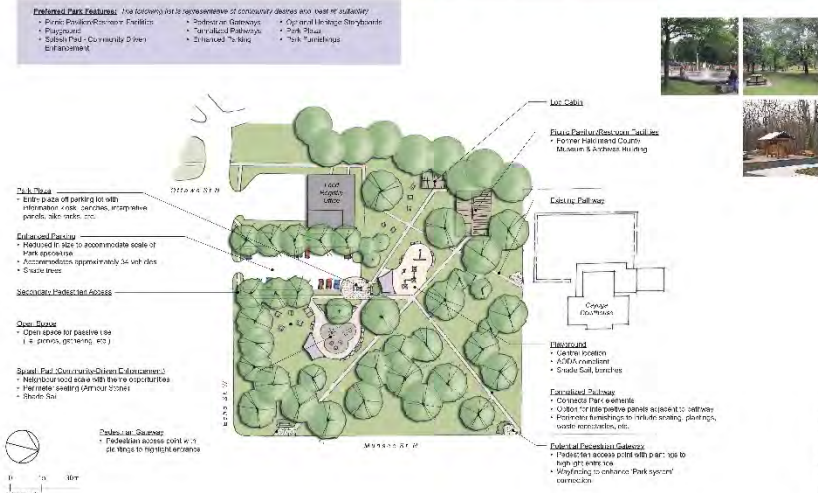
Bob Baigent Memorial Park Final Concept

CDP-01-2021, Attachment 1



Cayuga Administrative Building & Museum Property (CAB) Final Concept

CDP-01-2021, Attachment 2



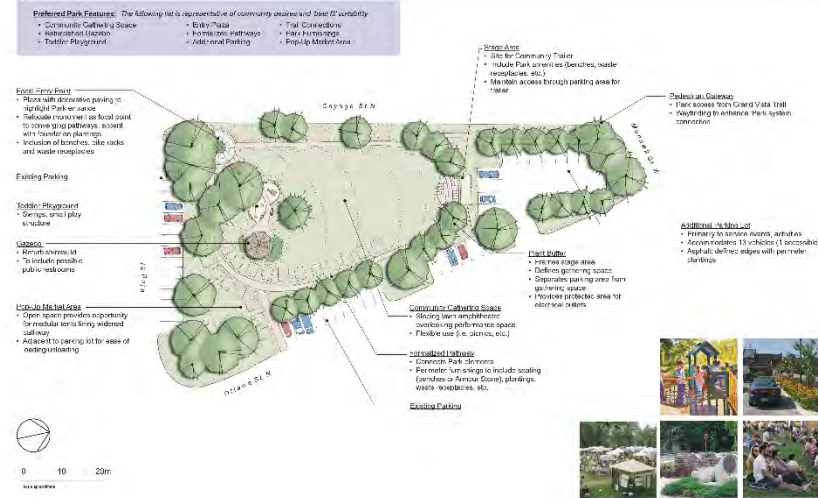
Cayuga Library Parkette Final Concept

CDP-01-2021, Attachment 3



Village Green Final Concept

CDP-01-2021, Attachment 4



Hagersville – Library & Active Living Centre and Hagersville Lions Pool

Haldimand County is currently in the process of developing a fully accessible multi-use **Library & Active Living Centre** in Hagersville. Offering multi-functional spaces for recreation, socialization, community and cultural activities/events, the facility will incorporate:

- large gym/hall (3 full size pickleball courts, full size basketball court, larger events up to 300 people);
- multi-purpose room (meetings, clubs, etc. for up to 50 people);
- new library to replace the aging facility;
- staff office area;
- OPP community office;
- shared lobby to provide space for social activities, programming, culture & heritage displays;
- commercial kitchen;
- attached outdoor pavilion space; and
- washroom facilities to serve the building and users of the surrounding park amenities.

The new facility will be located at Grant Kett Park in proximity to other amenities found at the site including an arena, three ball diamonds, and natural amphitheatre. A recreational trail will be constructed to the east connecting the new Empire Communities (Livingston) neighbourhood to the site as well as the downtown. Construction on the 17,581 sf facility is expected to begin in 2024 (completion in 2025). Council has committed \$15.8 million in funding for this facility, funded through development charges, community fundraising, and debt.

Figure 39: Site Plan for New Library & Active Living Centre in Hagersville



Additionally, as noted earlier, the County is proceeding towards the replacement of the **Hagersville' Lions Pool** within Hagersville Park, which is currently identified as a priority for 2025-28 within the County's long-term capital forecast.

7.2 Operating Assumptions and Estimated Costs

The scope of this study calls for an examination of the operational and financial implications of the facility options available to the County to meet community needs by developing both the Caledonia Multi-use Recreation Centre – including an optional future aquatic component – and the Dunnville Community Wellness Centre. Other investments, such as outdoor pool replacements and park improvements, are excluded from this analysis.

The following sections summarize the size and functions of the various building components, the likely use profile of each component, the major operating assumptions that will influence the facilities' financial performance and the order of magnitude of revenue and cost projections. This business planning approach has been equally applied to the facilities proposed for both communities.

Note: Expense and revenue projections contained herein are based on the County's current income and disbursements for comparable items. Therefore, all projections presented below should be assumed to be in 2024 dollars. Additionally, given the time lag between the development of these forecasts and the potential opening date of the proposed facilities, it would be misleading to present precise or absolute numbers for either revenue or cost estimates. Therefore, the following sections offer a range of projected financial performances.

Caledonia Multi-use Recreation Centre – Phase One

Facility Components and Programming

Phase 1 of the proposed Multi-use Recreation Centre includes: an indoor turf field capable of being divided into 2 small-sided fields; a walking track surrounding the perimeter of the fields; a high-school sized gymnasium including retractable screens to cordon off separate program spaces; a multi-purpose room capable of being separated into independent program spaces; a small wellness/fitness room; facility support amenities including a reception area, washrooms; and a lounge for community and social gatherings as well as to act as a spectator space for the gymnasium and other activity areas. It would be preferable that the activity spaces were positioned within the complex so that they are accessible to the adjacent passive outdoor amenities that could include trails, picnic areas, and play areas.

After weighing the benefits and drawbacks of various operating models, staff have concluded that the County will be responsible for managing, supervising, and programming the proposed Multi-use Recreation Centre in

Caledonia. The prospect of direct program delivery is a new and elevated level of service contemplated by the County and several of the components proposed for the new Centre are not included in the inventory of amenities currently administered by the County. Given these circumstances, the consultants offer the following input regarding programming and usage possibilities related to the features within the proposed new venue.

Table 18: Programming Options for Proposed Caledonia Multi-use Recreation Centre

Component	Potential Programs or Uses	Use Considerations
Dome Field	Games and practices for: Soccer; Baseball; Softball; Ultimate Frisbee; Track and Field; Field Hockey; Rugby; Lacrosse, etc. (more – see list in Section 5.9)	Rent to sport group(s) that program the space; or County organizes and programs the space, charging participants a registration fee.
Walking Track Surrounding Turf Field	Senior, family walking clubs. Walking/jogging training. Non-prime time speed training on straightaways, when not conflicting with other uses.	Assuming defined lanes, designate slow, medium, and fast lanes. Change directions daily. Discourage speed running unless programmed. Add sufficient signage to manage turf field access and egress over track.
Gymnasium	All court sports games and practices: basketball; pickleball; volleyball; badminton; dodgeball; etc. Large program space for: group exercise; yoga, youth programming; etc. Large meetings, trade shows or presentation space.	Rent to sport group(s) that program the space; or County organizes and programs the space, charging participants a registration fee. County organizes or administers meetings or trade shows.
Multi-purpose Room	County-delivered programs, either by staff or contractors, that respond to community needs: seminars; guest speakers; craft classes or displays; book clubs; etc. Community group meetings. Organized socials or impromptu community gatherings. Seasonal events.	County could either rent the space or deliver programs charging participants a registration fee.

Component	Potential Programs or Uses	Use Considerations
Wellness/Fitness Studio	Moderate-sized group exercise classes. Individual exercise alternatives on a small inventory of sectorized, free weights or cardio training equipment.	Could allow contracted personal trainers to train clients in this space. Space and training options are not likely sufficient to compete with fitness clubs – therefore no membership option. Most likely accessed via a drop-in fee.

Overarching Business Plan Assumptions

The business plan assumes that the Caledonia Multi-use Recreation Centre will generally conform with operating parameters exhibited by other similar multi-purpose recreation venues in comparable communities throughout Ontario. As such, it is anticipated that the Centre will be available for various types and forms of utilization for approximately 100 hours per week. 54% of these hours are considered “prime time” during which the majority of the Centre’s programs will be delivered, and when most casual participation will take place. Generally-accepted program participation levels and rental rates have been applied to the various spaces and components within the venue.

The consultants investigated similar municipal recreation fees and charges for equivalent types of amenities in communities with characteristics akin to Haldimand County. Given the County’s traditional fees and charges as well as its customary user subsidy practices, the business plan’s revenue projections are based on very conservative levels of program participation, turf field and gym rentals, day pass rates or multi-purpose room rents. Also, field, gym and room occupancy intensities and program participation estimates assume moderate usage levels to ensure that the projected income streams err on the side of caution so as not to inadvertently overestimate annual revenue production.

Operating cost estimates represent a combination of Centre-specific assumptions – such as staff deployment strategies discussed in the following section – and industry metrics from a range of similar types of multi-purpose facilities within Ontario.

Staffing Plan

The consultants engaged with County staff to determine the preferred operating profile for the Caledonia Multi-use Recreation Centre. It was agreed that the staff structure for the Centre should reflect the County's existing departmental and organizational configuration including corresponding positions. Also, it is assumed that staff compensation will conform with the County's salary and wage grid including the applicable benefits package for each position. Through several exchanges with staff, it was agreed that the new recreation Centre's payroll budget should include all costs associated with on-site staff as well as an allocation for Divisional Support. It is expected that this support will include Facilities, Parks & Cemeteries Division staff (FPC), which are part of the Public Works Department and not part of Community & Development Services Department. Utilizing this all-inclusive methodology, the projected financial performance should represent the County's total financial commitment to the operations of the new multi-use facility.

A *Recreation Centre Supervisor* would be responsible for overseeing and managing the entire Centre's operation. The Supervisor would hire programmers, supervise the day-to-day function of the Centre, and oversee the entirety of the Centre's service delivery system.

A *Program Coordinator* would conceive and schedule programs plus work with user groups and potential partners that will either use or rent the facilities. The Coordinator would assist the Recreation Centre Supervisor to hire programmers as well as perform various management duties as assigned.

Several part-time *Programmers* (representing 1.1 FTEs¹⁴) would either deliver the Centre's inventory of programs and services or assist community groups with their program delivery responsibilities. The Programmers may be either specialists or generalists, depending on the variety of program types developed by the Program Coordinator.

It is anticipated that volume of Centre rentals and the magnitude of the program inventory will necessitate that a dedicated *Facility Booking Coordinator* be specifically assigned to the new Multi-use Recreation Centre. This individual will be responsible for coordinating and scheduling the use of all the Centre's components and amenities regardless of whether the space is rented to user groups or utilized to accommodate programs

¹⁴ FTE = Full-time Equivalent

organized and delivered by the County. The Coordinator might also provide backup to the County's current Facility Booking Coordinator.

Division Support staff (representing 2.6 FTEs) will oversee the customer service desk during all hours of operation. These part time personnel will direct Centre traffic, control access and egress of Centre users and perform various administrative duties including providing backup services to the on-site Facility Booking Coordinator.

A *Lead Hand* will be on-site during all the Centre's prime-time hours. The focus of this full-time position is to ensure that the Centre is functionally maintained, cleaned, and cared for to a standard acceptable to the County.

During all prime-time hours of the Centre's operation, the Lead Hand will be supported by four (4) full-time *FPC Staff*. The salary/wage projections also allow for two (2) part-time FPC staff to augment the maintenance and cleaning coverage, which will fluctuate in accordance with the Centre's type of patronage and/or levels of use. Janitorial duties will be included in the responsibilities of these part-time FPC personnel.

Utility and Operating Costs

Utility costs have been projected based on industry standards for air supported domes as well as comparable multi-purpose indoor recreation facilities. A per square foot allocation for hydro, gas, and water/sewer charges has been applied to each facility component in the building portion of the Centre while hydro and gas cost estimates for the domed turf field reflect the cost structures of other similar facilities.

Expense items incorporated in the operating cost projections include: operating and janitorial supplies; telephone; repairs and maintenance; technology; landscaping; and snow removal. It is possible that the County will be required to purchase and care for unique types of equipment not currently incorporated in its inventory (such as turf field maintenance machines). As such, an annual equipment maintenance allocation has been included in the projections.

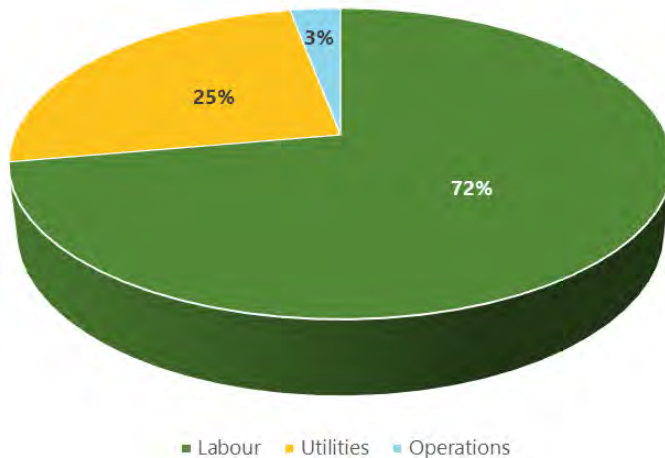
Cost Projections and Expense Composition

Employing the estimate methodologies described above, the annual projected cost to operate the County's proposed Caledonia Multi-use Recreation Centre will likely be between \$1.23 M and \$1.5 M.

Labour expense is always the most significant cost item in operating a multi-purpose recreation centre such as that contemplated for the Caledonia Multi-use Recreation Centre. It is therefore not surprising that approximately 72% of the Centre's overall expense budget will be dedicated to salary and benefits. The labour projections are a function of the staff plan as described above and the applicable salary/wage rates plus benefits, associated with each of the designated positions. Additionally, an allocation relating to the use of FPC personnel has been carried in the projections to ensure that labour expenses indicate the County's entire cost to operate the Centre.

Utility costs are the second most significant group of expenses representing approximately 25% of the Centre's total expense budget. The projections assume that the newly-built Centre will incorporate the most up-to-date energy conservation technologies and operating methodologies available at the time of Centre's design and equipment fit out. This is an important consideration in future decision-making based on cost fluctuation over the past five to ten years. Over this period, the recreation industry has been negatively impacted by the rapid and significant escalation in hydro and gas costs. In older buildings or those without the benefit of the most current utility conservation technology, gas, water and electricity expenses climbed 30% to 50% (or more) depending on locational jurisdiction. Therefore, the need to use all possible tools to control utility consumption to keep the associated costs in check cannot be overstated.

Figure 40: Caledonia Multi-use Recreation Centre Proportionate Costs



The remaining 3% of the Centre's total operating budget will pay for the operating cost items listed above. These are reasonably modest expenses on a per budget line basis and predictable on a year-over-year basis.

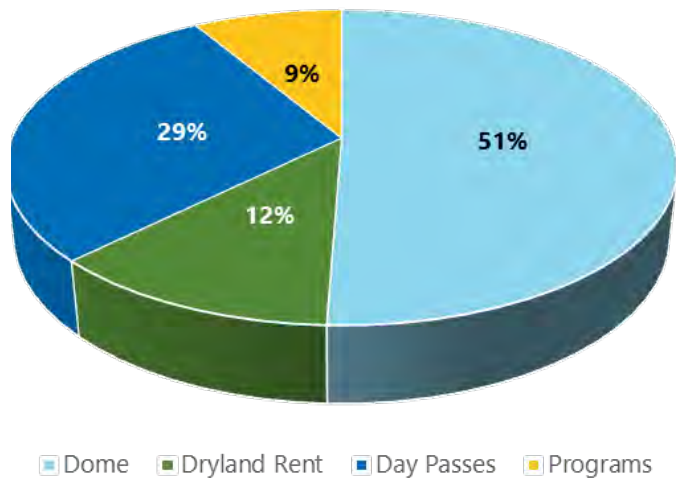
Revenue Production and Income Composition

The largest proportion of revenue produced by the Caledonia Multi-use Recreation Centre will be from turf field rental fees collected from community sports groups. Proposed field rental rates are based on a fee structure that is similar to fees charged by municipal or private turf field operators in comparable and relatively proximate markets. To avoid producing overly-ambitious income estimates, both rental prices and anticipated occupancies have been pegged at approximately 85% of fee and rental metrics at comparable facilities.

Revenue produced by gymnasium usage reflects a blend of user group rentals, fees for participation in programs delivered by the County, and open play. It is anticipated that casual users would gain access to the facility through the purchase of day passes, for example, to shoot hoops during open gym time, participate in self-guided exercise, or walk/jog on the track surrounding the turf fields. Again, day pass fees and participation numbers are purposefully conservative to guard against overly-ambitious revenue estimates.

Lastly, income from multi-purpose room rentals and program participation would each modestly contribute to the Centre's overall revenue production.

Figure 41: Caledonia Multi-use Recreation Centre Proportionate Revenue Production



Employing the estimate methodologies described above, the annual projected income from all sources of the County’s proposed Multi-use Recreation Centre will be between \$1.05 M and \$1.28 M.

Net Annual Performance

Based on the foregoing revenue and cost projections, the County’s annual investment to support the operations of the proposed Caledonia Multi-use Recreation Centre would be between \$176,000 and \$215,000 per annum, not including a recommended contribution to reserves for future capital replacement. This is quite a reasonable net operating position for a facility of this type and size. The limited investment is made possible by the revenue production of the turf fields that do not incur the normal offsetting staff and programming costs required by other types of recreation amenities. The County’s projected annual investment represents a subsidization level of about 14% of the total annual cost to operate the Centre.

Table 19: Summary of Estimated Operating Expenses and Revenues – Phase 1 Caledonia Multi-use Recreation Centre

Phase 1 – Multi-Use Centre	Low Range	High Range
Estimated Expenses	\$1,225,000	\$1,497,000
Estimated Revenues	\$1,049,000	\$1,282,000
Profit (Loss)	(\$176,000)	(\$215,000)

Note: figures exclude capital replacement contributions

Capital Maintenance of the Facility

The 2016 Canadian Infrastructure Report Card (CIRC) found that most sport and recreation facilities in Canada need increased capital investment. Indeed, the Report Card authors stated that “current reinvestment levels will result in a decline in the condition of sport and recreation facilities over time. The physical condition of sport and recreation facilities were determined to be at the lowest of all the asset categories included in the 2016 CIRC survey”.¹⁵ These findings were confirmed in 2019 when the Report Card data was updated.

¹⁵ Canadian Infrastructure Report Card, Informing the Future (2016), canadianinfrastructure.ca

The magnitude of the recreation infrastructure deficit and potential funding responses have been key topics discussed by leading recreation professionals at various summits and planning forums – including the 2011 Lake Louise National Recreation Summit focusing on the future of the recreation sector. Summit participants agreed that there are several inter-related asset development and funding issues that contribute to the current infrastructure challenge, including:

- About half of Canadian municipally-owned sport and recreation facilities are at the end of their useful lives and need to be replaced.
- All community sport and recreation facilities that are in mid-life cycle require renovation or upgrades consistent with their age.
- Most owners of sport and recreation facilities are carrying a significant amount of deferred maintenance.
- Community facilities built before 1990 require retrofit investment to improve customer appeal or renovations to resolve building standard issues including improved accessibility and energy efficiency.
- The public's rising expectations are driving demand for more and different types of facilities built to a higher standard than ever before.
- New facilities are required to close the supply/demand gap in the current system.
- Additional facilities will be required to meet future needs linked to population growth.

Furthermore, as facilities age, they are more expensive to operate and maintain. Additionally, in the absence of significant capital redevelopments or retrofits, an older facility's maintenance needs and associated costs will continue to escalate, placing increased pressure on capital and operating budgets.

The CIRC recommends an annual reinvestment rate of between 1.7% and 2.5% of the facility's replacement value. In our experience, municipalities that support the notion of establishing dedicated reserve accounts and associated contributions have difficulty in supporting the Report Card's recommended annual contribution. So, accounts are often created but contributions are below recommended levels.

The proposed Multi-use Recreation Centre would involve two adjoining facility elements – the air supported dome over the turf fields; and the built structure containing the balance of the facility components. As presented in Section 5.9 of this report, these building systems have different life expectancies and therefore the calculation of the appropriate capital maintenance contribution varies between them.

The capital cost of the dome, field, and track is estimated at approximately \$3.5 M while the building portion of the Centre will be constructed at a cost of approximately \$18.0 M, excluding contingencies, site costs, and soft costs. The dome and turf field has a life expectancy of approximately 15 to 20 years while the building could remain in service for three to four decades. Given these circumstances, we recommend that the County create a capital reserve account dedicated specifically to the Centre and to annually contribute the following:

- \$220,000 per year to amass sufficient funds to replace the dome, turf field, and track in 15 years; plus
- 0.85% to 1.7% of the capital construction cost of the building portion of the Centre – estimated at between \$117,000 and \$235,000 per year – for capital facility maintenance throughout the building’s useful life.

Caledonia Aquatic Centre – Phase Two

The scope of this study also included an investigation of the operational and financial implications of a future Aquatic Centre as part of the Caledonia Multi-use Recreation Centre. The business plan implications of an optional pool assume that it would be a 25 metre, six-lane tank with an adjacent shallow pool to facilitate a robust lesson program. It is also assumed that some of the support amenities such as the reception and administration areas constructed in the first phase of the development would largely be able to absorb the additional service levels and foot traffic generated by the new Aquatic Centre.

Given this assumption, there would be no need to duplicate the administrative or certain service staff positions once (or if) the pool is added to the Multi-use Recreation Centre. For example, the Centre Supervisor, Program Coordinator, Booking Coordinator, and Division Support Staff who cover the control desk would be required to operate the Centre with or without a pool. Consequently, staff-related expenses for the pool represent only “new costs” for aquatic personnel required for duties specific to the Aquatic Centre and not the positions already included in the staff plan and associated budget for dry-land facility components.

Facility Components and Programming Opportunities

The future pool would facilitate the provision of the three primary types of usage: open swims; a lesson program; and pool rentals. Open swims would accommodate a variety of pool users including family fun swims, lane swimming, self-directed water activities for training purposes, etc. County aquatic staff or contractors could offer

aqua fitness programs on a weekly and seasonally-scheduled basis – sometimes in conjunction with open swims although more often in the pool on an exclusive basis.

It is assumed that the pool's lesson program would comply with the Ontario Lifesaving Society standards and take advantage of the Society's training and support materials. Ramping up the lesson program – often in conjunction with local school boards – is an excellent method of self-generating a reserve of qualified lifeguards and aquatic instructors that are essential to the delivery and maintenance of a robust pool program.

Pool rentals are also popular with various user groups such as swim clubs, kayak and canoe organizations, scuba divers or other water-based groups that operate locally. Generally, renters have exclusive access to the pool in exchange for an hourly rental fee.

Staffing Plan

As mentioned above, Recreation Centre Supervisor, Program Coordinator, and Facility Booking Coordinator would all have expanded responsibilities associated with the future addition of the Aquatic Centre. Furthermore, it is anticipated that Divisional Support responsible for the customer service desk, the Lead Hand, and FPC staff would assume additional responsibilities associated with the pool, thereby alleviating the need to increase comparable staff numbers specifically because of the new pool. However, the addition of a new Aquatic Centre would require additional staff with responsibilities specific to the aquatic facility and the delivery of water-based activities.

An *Aquatic Supervisor* would manage the aquatic operation including developing the pool schedule, hiring lifeguards and instructors, and managing the aquatic budget. The Supervisor would also interact with the Recreation Centre Supervisor and Program Coordinator to ensure that the pool and dry-land programs/services complement one another.

A *Deck Coordinator* would schedule guards and instructors, coordinate sufficient pool supervision based upon Ontario's Public Health guidelines and assist the Aquatic Supervisor in hiring pool staff for all positions.

Senior Guards (3) and part time *Lifeguards/Instructors* (representing 5.6 FTEs) would cover the deck for open swimming and rentals, plus deliver the pool's lesson program. Several *Lifeguards in Training* would complement the coverage on an as needed basis. These pool staff would be scheduled by the Deck Coordinator and jointly overseen by both the Coordinator and the Aquatic Supervisor.

Utility and Operating Costs

Utility costs are based upon other similar aquatic facilities in communities comparable to Haldimand County. Pools are notorious for heavy utility consumption and therefore it is very advisable to introduce the most up-to-date energy conservation technology when the new aquatic centre is added to the Centre.

Operating expense items included in the projections are: program supplies; pool chemicals; pool equipment repairs and maintenance; and instructor training and requalification. Each of these items has been estimated based on other 25-metre comparable pool examples.

Cost Projections and Expense Composition

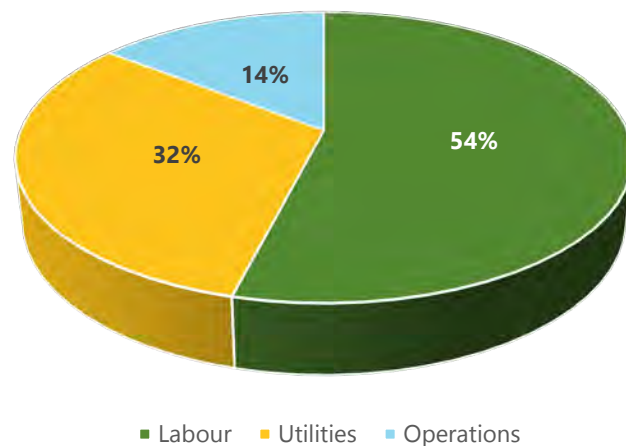
Employing the same estimate methodologies described in the earlier sections, the annual projected cost to operate the new pool will likely be between \$498,000 and \$610,000.

As is the case with dry-land facilities, labour expense is the most significant cost item in operating the new pool. More than one-half of the pool's expense budget will be dedicated to aquatic staff's salaries/wages and benefits.

Utility costs are the next most costly group of expenses representing around 32% of the pool's total expense budget. Again, energy and water conservation technology and procedures should be actively pursued during the design and out-fit stages of the pool's development.

About 14% of the pool's operating budget will be required to pay for the operating cost items listed above. These are reasonably modest expenses and quite predictable on a year-over-year basis.

Figure 42: Caledonia Multi-use Recreation Centre - Indoor Pool Proportionate Costs



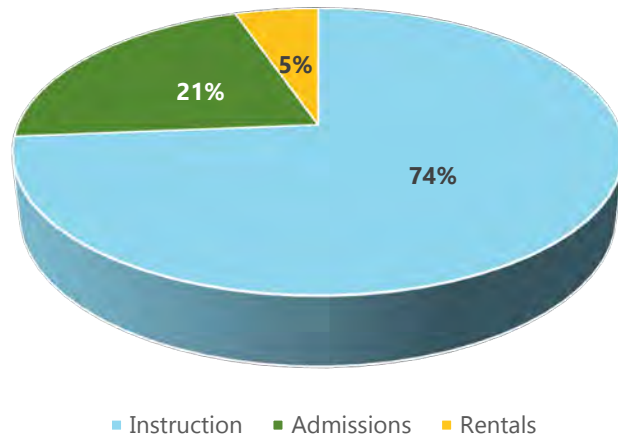
Revenue Production and Income Composition

Estimated annual revenue generated by the pool is anticipated to be between \$171,000 and \$209,000. Summer outdoor pool programming revenues will be negatively impacted, but has not been estimated. The indoor pool lesson program will result in the largest proportion of the aquatic centre's revenue production. Given the importance of this revenue stream, the Centre's senior leadership team should be keenly focused on maximizing the quality and variety of instruction to all potential participants. Creative programs are often connected to and promoted through local schools, service clubs, or other organizations catering to children and youth. Also, as mentioned above, utilizing the instructional program to train aspiring lifeguards and instructors helps to offset periodic downturns in the inventory of available talent required to operate all aspects of the aquatic operation.

Revenue produced by admissions is expected to result in about one-fifth (21%) of total aquatic revenue. Municipalities that operate pools generally promote pool use as a significant public benefit and therefore strive to keep admission fees as low as possible – leading to lower revenue yet higher usage. This is particularly important in communities such as Haldimand County, which has two major water bodies: the Grand River and Lake Erie.

Lastly, pool rentals are expected to produce around 5% of revenue arising from the aquatic complex.

Figure 43: Caledonia Multi-use Recreation Centre - Indoor Pool Proportionate Revenue Production



Net Annual Performance

Based on the foregoing assumptions, Haldimand’s annual investment to support the operations of the future Caledonia pool would be between \$328,000 and \$401,000 per annum, which does not include a recommended annual capital replacement contribution. The County’s projected annual investment represents a subsidization level of about 65% of the total annual cost to operate the pool.

Table 20: Summary of Estimated Operating Expenses and Revenues – Phase 2 Caledonia Multi-use Recreation Centre

Phase 2 – Pool	Low Range	High Range
Estimated Expenses	\$498,000	\$610,000
Estimated Revenues	\$171,000	\$209,000
Profit (Loss)	(\$328,000)	(\$401,000)

Note: figures exclude capital replacement contributions

Capital Maintenance Implications of the Pool

If or when the pool is added to the Centre, it would be advisable to adjust the annual contribution to the County's capital reserve account that will be dedicated to the entirety of Multi-use Recreation Centre. The previously-stated formula to calculate this contribution would remain applicable to the pool portion of the reserve amount.

Therefore, the increase in the annual contribution would be between \$164,000 and \$327,000 per year, calculated at 0.85% to 1.7% of the capital construction cost of the building.

Dunnville Community Wellness Centre

Facility Components and Programming

The proposed Dunnville Community Wellness Centre is planned as an addition to the existing Dunnville Memorial Arena and Lifespan Centre. This development approach would enhance the facility's ability to become a community destination and expand the Centre's capability to meet a variety of user needs. From an operating perspective, adjoining the Centre to the existing facility enables cost containment strategies as the existing facility staff should be able to absorb certain responsibilities related to the new facility components, thereby helping to constrain payroll costs. Additionally, the enlarged Centre would create opportunities for new or enhanced spaces in the current facility that would add to the community value of the entirety of the Centre's spaces – e.g., considerations for enhancements to the Blue Line Club. Additional consultation and investigations may be necessary to establish direction for such opportunities.

The Dunnville Community Wellness Centre will contain: a gymnasium; two multi-purpose rooms; a small fitness/wellness centre and studio; and a lounge for community and social gatherings, which can also act as a spectator space for the gymnasium and other activity areas. Programming opportunities for these spaces would mirror those described in Caledonia Multi-use Recreation Centre section of this report, excluding activities that would take place in the Caledonia turf field.

Staffing Plan

The personnel deployment strategy for the Dunnville Community Wellness Centre would be virtually the same as the staff plan for the Caledonia Multi-use Recreation Centre given the similarities between the spaces (with the exception of the turf field facility and indoor pool). The benefit of the presence of existing staff on site plus the

absence of the traffic generated by the turf field should allow some of the staff positions in Dunnville to be part-time arrangements.

A full-time *Wellness Centre Supervisor* would be responsible for overseeing and managing the entire Centre's operation. The Supervisor would hire programmers, supervise the day-to-day function of the Centre, and oversee the entirety of its service delivery system.

A part-time *Program Coordinator* would schedule programs plus work with user groups and potential partners that will rent the facilities. The Coordinator would assist the Wellness Centre Supervisor in performing various management duties as assigned, as well as coordinate and schedule the use of all the Centre's components and amenities.

Part-time *Programmers* (representing 0.6 FTEs) would deliver the Centre's inventory of programs and services and assist community groups with delivering their own programs.

Division Support (representing 2.6 FTEs) staff will oversee the customer service desk during all hours of operation. These part-time personnel will direct Centre traffic, control access and egress of users and perform various administrative duties including providing backup services to the Centre's Booking Coordinator.

Four (4) part-time *FPC staff* (representing 1.3 FTEs) will ensure that the centre is functionally maintained, cleaned, and cared for to a standard acceptable to the County.

Utility and Operating Costs

The Centre's utility costs have been projected based on industry standards and comparable multi-purpose indoor recreation facilities. A per square foot allocation for hydro, gas, and water/sewer charges has been applied to each facility component of the building.

Expense items incorporated in the operating cost projections include operating and janitorial supplies; telephone; repairs and maintenance; technology; and landscaping.

Cost Projections and Expense Composition

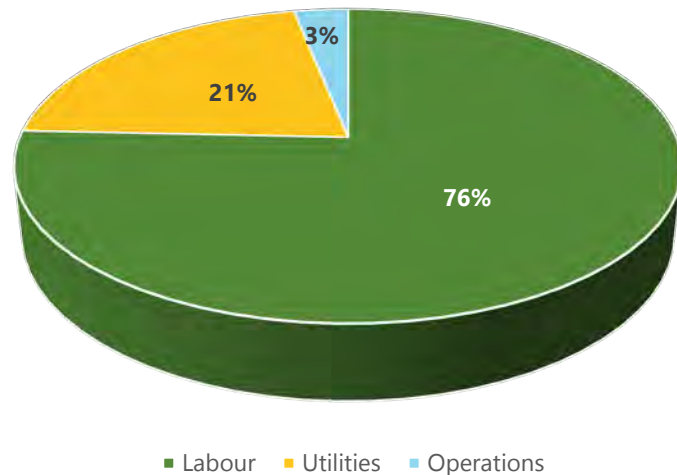
Employing the estimate methodologies described in earlier sections, the annual projected cost to operate the County's proposed Dunnville Community Wellness Centre will likely be between \$590,000 and \$721,000.

Labour expense will be the most significant cost item in operating the Community Wellness Centre. The payroll projections are a function of the staff plan as described above and the applicable salary/wage rates plus benefits, associated with each of the designated positions. As stated, an allocation relating to the use of FPC personnel has been included in the projections to ensure that labour expenses include the entire cost to operate the Centre.

Utility costs are expected to represent the second largest portion of the operating budget, representing approximately 21% of the Centre's total cost structure. It is assumed that the newly-built Centre will incorporate the most up-to-date energy conservation technologies and operating methodologies available at the time of Centre's design and equipment fit out.

The remaining 3% of the Centre's total expense budget will pay for the operating cost items listed above.

Figure 44: Dunnville Community Wellness Centre Proportionate Costs



Revenue Production and Income Composition

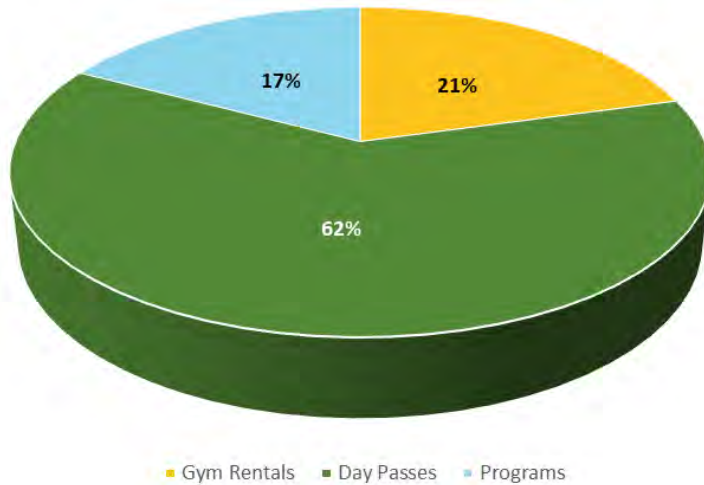
The largest proportion of revenue produced by the Dunnville Community Wellness Centre will be from gymnasium rental fees collected from community sports groups. The Program Coordinator will be responsible for arranging times that are consistent with the needs of the various groups while equitably distributing available hours amongst organizations wishing to use the gymnasium. The Coordinator will also need to consider the number of hours required to run the inventory of programs developed and delivered by Centre staff.

Revenue produced from day pass purchases by casual users is expected to make up about one-fifth (21%) of the Centre's revenue stream. The Centre is built on a "wellness theme", and as a result staff should encourage users to engage in a variety of programmed or self-directed or spontaneous activities, either on their own, as a family, or with a group of like-minded activity enthusiasts. Many similar Centres are experiencing an increase in unstructured play during open gym time in the form of pick-up, three-on-three basketball, volleyball, etc. Staff simply set up equipment at a specified time and the users organize themselves as they see fit. Similarly, pickleball has seen a significant up-tick in popularity and hence gym time is scheduled for this activity, but a pickleball club or league would be responsible for the actual organizing of the program. This service delivery strategy helps to increase facility traffic and bolster day pass sales, while containing program staff costs.

Lastly, income from program registration and room rental fees would each modestly contribute to the Centre's overall revenue production.

Employing the estimate methodologies described in an earlier section, the annual projected income from all sources of the Dunnville Community Wellness Centre will be between \$365,000 and \$447,000.

Figure 45: Dunnville Community Wellness Centre Proportionate Revenue Production



Net Annual Performance

Based on the foregoing revenue and cost projections, the County’s annual investment to support the operations of the proposed Dunnville Community Wellness Centre would be between \$225,000 and \$274,000 per annum, not including a recommended annual capital replacement contribution. The County’s projected annual investment represents a subsidization level of 38% of the total annual cost to operate the Centre.

Table 21: Summary of Estimated Operating Expenses and Revenues – Dunnville Community Wellness Centre

Dunnville	Low Range	High Range
Estimated Expenses	\$590,000	\$721,000
Estimated Revenues	\$365,000	\$447,000
Profit (Loss)	(\$225,000)	(\$274,000)

Note: figures exclude capital replacement contributions

Capital Maintenance of the Facility

As previously mentioned, we recommend that the County create a capital reserve account dedicated specifically to the Dunnville Community Wellness Centre and to annually contribute 0.85% to 1.7% of the capital construction cost of the Centre. Given current estimates, the contribution would be between \$110,300 and \$220,600 per year to fund the capital facility maintenance throughout the building’s useful life (calculated at 0.85% to 1.7% of the capital construction cost of the building).

7.3 Summary of Capital and Operating Costs

The following table summarizes the order of magnitude capital costs and operating cost estimates presented earlier in this section.

Table 22: Order of Magnitude Capital and Operating Costs for Recommended Facility Provision Options (2024\$)

Proposed Project	Annual Operating Cost (expense minus revenues)	Total Project Cost (construction & soft costs)
Caledonia Multi-use Recreation Centre (Phases 1 & 2)	\$504,000 to \$616,000 (avg. tax impact = 0.65%)	\$61.63 million
Caledonia Multi-use Recreation Centre (Phase 1)	\$176,000 to \$215,000 (avg. tax impact = 0.22%)	\$29.43 million
Caledonia Multi-use Recreation Centre (Phase 2 - pool)	\$328,000 to \$401,000 (avg. tax impact = 0.42%)	\$32.20 million
Dunnville Community Wellness Centre	\$225,000 to \$274,000 (avg. tax impact = 0.29%)	\$17.73 million

All costs are in 2024\$ and not escalated for inflation. **Operating cost estimates exclude capital replacement contributions.** Capital cost estimates exclude land acquisition, environmental remediation, project management, and capital financing. Average tax impact is based on the 2024 Tax Supported Levy where 1% equals \$861,000. The tax impact of these projects cannot be fully defined until a funding strategy is in place, including a determination of total project costs and amounts to be financed (if any).

As mentioned above, the program delivery and operating models of both the Caledonia Multi-use Recreation Centre and the Dunnville Community Wellness Centre represent a new and elevated level of municipal services.

The operating models proposed for these two new venues will require County staff to be more intimately involved with the design, development, and delivery of leisure programs and recreation services. Equally important will be the County's ability to actively manage participant experiences and to adapt to the increased level of operational sophistication required to ensure the County meets the needs and expectations of the communities these facilities serve.

County staff and the consultant collaborated on the proposed staff deployment strategies for both proposed facilities. The staffing plan for the Caledonia facility responds to the scheduling and programming needs of the turf field, the other dry-land components and eventually the proposed pool. Apart from the FPC staff, the plan is self-contained so as not to increase the workload of existing County positions.

The staffing plan for the Dunnville facility includes both full and part-time positions and assumes that some support will be available through Caledonia's counterpart staff (scheduling, for example).

Given that labour expenses are expected to make up such a significant portion of each facility's operating budget, it will be important that the County continuously explore staffing efficiencies at both facilities to help limit payroll costs. Furthermore, sharing staff between sites may be an effective mechanism through which service levels can be maintained while limiting related staff costs.

7.4 Design & Construction Considerations

The following are preliminary considerations to assist the County in understanding the influence of design decisions on project costs for the recommended community and recreation facility projects in Caledonia and Dunnville.

Sustainable Building Design Considerations

The designs for the recommended new and expanded Haldimand County community and recreation facilities have the potential to be developed within a broader community sustainability framework, meeting elevated municipal goals for civic infrastructure. Ever-improving, tiered building code requirements have set a baseline for these projects, but fall short of meeting national and international commitments to reach Net Zero emissions operationally by 2050 (Canada's Paris Climate Agreement obligations). With these future goals in mind, there are

several recreation-centric design approaches and strategies the new and renovated/expanded recreation facilities can take that can help meet or exceed local municipal sustainability and environmental goals, greenhouse gas (GHG) reduction targets and energy use reductions.

Emissions for building materials and construction and building operations account for almost 40% of global CO₂ emissions by sector, so the reduction of both operational and material-embodied carbon is critical in addressing the climate emergency.

Key steps are outlined below.

Project Initiation: Sustainable Visioning Sessions and Development of a Project Charter

Drafting a clear sustainability roadmap and identifying goals is critical at the outset of the project development phase. In our experience this process can involve all relevant parties including the County's Sustainability and Energy leads, Operational Staff, Programming/Parks and Recreation staff, and the Project Manager.

Integration of key sub-consultants including Mechanical, Electrical, Sustainability, Civil Engineering and Energy Modelling allows the entire project team to collectively clarify goals from CaGBC standards and understand the performance differences between V2 and V3 requirements.

Public Engagement sessions are a critical part of this project initiation, identifying specific program, building area, and site requirements that allow the project to be tailored to actual community use.

Start with a Sustainable Site Design

A functional site orientation, stormwater management system, landscape design, and planting specifications that pursue ecological as well as social regeneration are the goal of a sustainable landscape. These landscapes are closely responsive to their environment and naturally regenerative.

Their goal is to conserve water and naturally treat run-off in bioswales and rain gardens. Their design uses native, resilient plant species, and natural landscaping materials, incorporating plant ecology knowledge into the development of a four-season, low-maintenance planning scheme. Especially in a newly-developed site like

Caledonia, they can enhance landscape inclusivity by integrating Indigenous teachings and perspectives into landscape design. Sustainable landscapes sequester new and legacy carbon and restore habitats.

Features like demonstrative stormwater reuse, permeable pathways and new parking area paving, connections to adjacent pedestrian and trail systems and electric car (and perhaps) transit emphasis all help in strengthening a design aimed at maximizing community use while minimizing the project's environmental footprint.

'Low-Tech' Design Methodologies Provide Low-Cost Sustainable Results

Building alignment for prevailing winds, solar shading from treed areas, shielding of entrance doors from prevailing winds, and roof and canopy overhangs to limit solar heat gain are basic design strategies that can be more effective than a 'formal' architectural 'parti' for reaching sustainable goals. Efficient building configurations, in both compact stacked program areas and rational layouts with limited floor plan projections, can optimize a (minimum) building envelope area. Roof and clerestory glazing can assist with daylight 'harvesting' and natural ventilation.

Development of naturally ventilated 'mid-door' recreation spaces for exercise that open directly to the exterior can reduce building operation costs. A project's Total Energy Use Intensity (TEUI) can be reduced by maximizing passive design principles.

Passive Design Builds on a Low-Tech Configuration

Additional passive design approaches build on low-tech planning organization. Construction strategies such as a high-performance (super insulated) building envelope (including triple glazing), optimized window-to-wall ratio (increasing percentage of solid wall to glazed areas), exposed thermal mass, below grade insulation, and exterior solar shading help to fundamentally reduce the demand on the building's active systems. Construction details incorporate the reduction of 'thermal bridges', isolating the exterior weather skin of the building.

A parallel design exercise should review the 'minimization' of the active mechanical systems and the recovery of as much energy as possible from the building's exhaust channels for reuse throughout the facility. The separation of ventilation from heating and cooling is an initial step to designing occupant comfort while minimizing the building's operational footprint.

Lowering Embodied Carbon

'Embodied carbon', the GHG emissions associated with construction, is irreversible once a project is built. Embodied carbon includes the CO₂ emitted from extraction and manufacturing processes to create construction materials and the transport of materials and equipment to a project site. Embodied carbon also includes the emissions associated with the actual construction operations required for the installation of the materials.

These emissions are a major contributor to lifetime emissions for building projects. There may be decarbonization opportunities in operating a building after completion, but the embodied carbon emissions from construction are 'locked-in' when the building is built. Up-front carbon emissions account for up to 50% of total lifecycle emissions.

In Spring 2023, MJMA Architecture & Design began an internal Embodied Carbon Benchmarking Study focused on the community recreation project typology. Leveraging data from the studio's Canadian portfolio, the result is a report that compares the embodied carbon impact of facilities across Canada, offers a methodology to performing complete embodied carbon low carbon assemblies (LCAs) throughout the design process, establishes a reference library of typical LCAs for recreation centres, and provides recommendations for future projects. We see this as an important component of the development of new and renovated community recreation projects given evolving municipal benchmarks for embodied carbon. This data is also important to address CaGBC's Zero Carbon Building Design Standard V3.

Advancing Decarbonization and Supporting Efficient Electrification

Many Ontario recreation building projects in the design stage are now replacing the specification of GHG-fired equipment with all-electric building systems, given Ontario's relatively 'Clean' energy grid. This can include air-to-air heat pump systems, waste heat re-use and distribution, on-site generation with photo-voltaic panels, and domestic hot-water supplemental heat with solar hydronic panels. More recreation projects are now using geo-thermal systems, with especially efficient open-loop geo-exchange configurations if hydro-geological studies indicate suitable ground water. These innovative systems utilize underground water as a heat sink and source.

Structural Options for more Sustainable Construction

To meet embodied carbon requirements, 'Mass Timber' construction is increasingly being added to the list of structural options for buildings. The family of engineered wood components known as mass timber can be used in

place of steel or concrete to create a structure that provides cost-effective performance with less embodied carbon. Glue-laminated timber, ‘glulam’ can be used as beams, purlins, and columns and has a long history in Canadian construction, especially for long-span structural members. The technology advances in the manufacture of Cross Laminated Timber (CLT) panels for floors, roofs and walls means that a suite of Canadian-produced wood products can form the basic structure of a building. The inherent fire-resistance of mass timber construction components meets the Ontario Building Code 3.14.7.

Interior Finishes, Furnishing, and Equipment

Sustainable design includes the specification of durable and low-maintenance interior materials and furnishings with long lifecycles.

The Haldimand County community and recreation facility projects can advance sustainability and conservation goals by developing a preliminary concept design checklist including elements such as those identified below.

Table 23: Sustainability and Conservation Considerations

Protection and Enhancement of the Natural Environment	Conservation and Energy	Design for Complete Communities
<ul style="list-style-type: none"> - Support community gardens - Protect and replace existing tree canopy - Protect soil quality - Specify street trees and natural self-sustaining vegetation - Reduce the heat island effect, specify green and ‘cool’ roofs - Enhance bird-friendly design in elevations and shielded lighting - Enhance water quality - Reduce water use 	<ul style="list-style-type: none"> - Low-tech building location and orientation fundamentals - High performance building envelope - High efficiency mechanical equipment - Integrated heat recovery - Passive lobby ventilation - Advanced building automation system and controls - Maximize water efficiency with low flow fixtures - Rainwater harvesting and reuse - Smart meters - On-site energy regeneration 	<ul style="list-style-type: none"> - Support pedestrian networks and connectivity - Add streetscape amenities - Abundant, covered bicycle parking - Carpool and ride share parking spaces - Electric vehicle parking and charging areas - Accessible parking areas - Universal design and accessibility - Waste reduction and recycling programs - Education and information program - Process-based engagement

Other Influences on Construction Costs

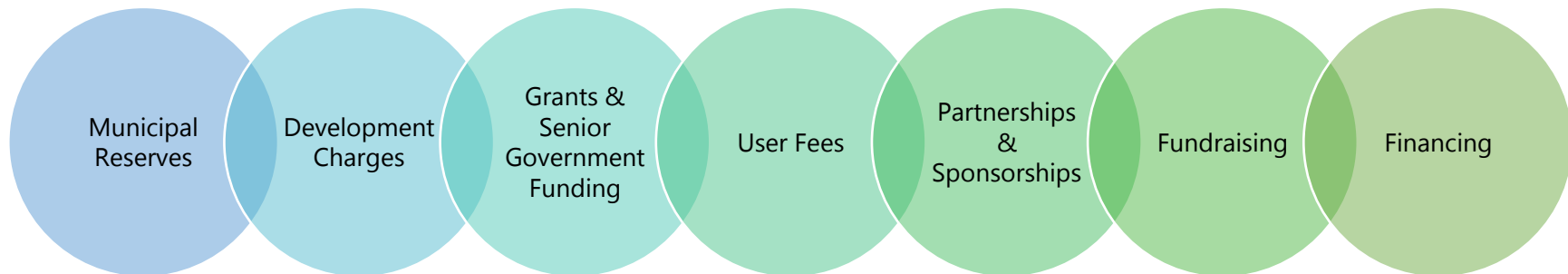
In addition to those items discussed above, from our experience, we have found the following factors will affect the tenders and the ultimate construction costs of most municipal Community and Recreation projects, especially those delivered through a competitive bidding process.

- Prevailing **market conditions** have the most important effect on pricing. Ideally, there must be adequate competition among general contractors and sub-contractors to maintain reasonable overheads and profits. Prices are always higher when construction activity is brisk. Similarly, a shortage of labour or materials will also adversely affect prices. Pre-qualification of General Contractors is advised.
- **Design characteristics** will affect the design. Simplicity in plan and section configuration is generally less expensive (e.g., single-level buildings are less expensive than multi-floor buildings). Obviously, the cost and quality of individual building materials and systems will affect the overall cost. Prefabricated metal buildings are less expensive than masonry and concrete facilities. Arena refrigeration system shell/tube equipment is less expensive than plate/frame systems. Swimming pool regenerative media filtration systems are more expensive than high-rate sand filters.
- **Local material selection and suppliers** can reduce delivery time and reduce the embodied carbon burden of long delivery routes. While post-COVID delivery of most long-lead-time items has stabilized, pre-purchasing of some specific items like the air supported dome structure for Caledonia and the in-fill turf field material may allow for an accelerated construction schedule.
- **Environmental conditions** like weather, soils conditions, and groundwater levels will affect costs. The construction scheduling should be coordinated to minimize winter construction that requires temporary enclosures and heating. Similarly, the area of the site least affected by poor bearing capacity and high-water table would be the most economical for construction, especially for swimming pool construction.
- Constructing the project in **phases** will be more expensive than one large project. There is an economy of scale to be gained by reducing contractor and consultant overhead. The overhead for a large project is not proportionately larger than the overhead for a small project.
- **Owner/Stakeholder involvement** at an early stage will contribute to the overall timeliness and program resolution of the project. Rushing the design development/contract document stage of a project will result in a contract that requires more monitoring during construction than one with an adequate design phase. This can result in unforeseen costs.

7.5 Capital Funding Considerations

At this time, the County does not currently have sufficient financial reserves to implement all of the options presented in this report. In order to move forward, a financial strategy that leverages a range of funding sources will be required, the scope of which will depend on the option(s) that the County endorses. Several of these funding tools are discussed below.

Figure 46: Potential Capital Funding Sources



Municipal Reserves

New and/or expanded recreation centres are sizable capital projects. As part of its funding strategy, the County is encouraged to establish a capital reserve to fund municipal contributions to the projects, so that funds can accrue in the years leading to facility development.

Development Charges

Development charges (DCs) collected from the development community can be applied towards recreation facilities required to meet growth-related needs. DCs cannot be used to fund replacement infrastructure offering the same level of service.

Additional recreation facility space was identified as part of the growth-related capital program in the County's 2019 Development Charges Background Study. With recent changes to the Development Charges Act, the amount of eligible funding could be adjusted and should be reflected in updated DC studies.

Grants & Senior Government Funding

Major municipal capital projects often receive financial support from senior levels of government. In 2019, the Provincial and Federal Governments launched a grant program for municipalities seeking capital assistance with recreational and other forms of infrastructure (Investing in Canada Infrastructure Program, ICIP). Should there be a future intake to the ICIP grant program, or a different funding stream announced, this feasibility study will play a large part in supporting a successful application.

User Fees

User fees for individual drop-in and organized activities represent a small portion of revenue generation for most community facilities, and typically accrue to the operating budget. Occasionally municipalities will establish a capital surcharge added to the rental terms in order to offset higher-order facility improvements (e.g., scoreboards, etc.) or long-term capital replacement projects. In this way, those that benefit directly from the facility's operations can contribute to its maintenance and/or improvement. As rental rates typically remain within a range influenced by facilities in the surrounding region, surcharges (if employed) are typically nominal, but can accrue over time.

Partnerships & Sponsorships

Some municipalities have had success in creating partnership or sponsorship agreements with organizations that see benefit in being associated with a particular municipal facility or service. These options and benefits are generally driven by local circumstances and are usually specific to a particular project or service. They are discussed in more detail in the next section.

Fundraising

The capital and ongoing operational costs associated with the recommended projects are substantial and will place pressure on the municipal budget. Seeking assistance from the community to contribute resources towards

facility improvements and/or construction can be an effective way to provide services and spaces that are truly desired by residents. Fundraising has been an important factor in advancing the Hagersville Library & Active Living Centre. For the projects identified in this Strategy, the County should determine what portion of the project costs it can fund and what portion should be contributed by the fundraising campaign.

Financing

The final funding option would be to finance the development – however, this is the most expensive alternative and will depend on the municipality’s borrowing capacity. Currently, much of the County’s debt capacity is accounted for through other projects, thus any options for project financing will have to be closely examined and alternative funding streams considered.

7.6 Partnership Considerations

One of the guiding principles established for this study is to “foster and support partnerships that create synergies, leverage resources, and allow the County to maintain core services”. This section contains a discussion about partnership opportunities that the County may consider further through the study’s implementation.

Partnering with External Entities/Management Approach

Throughout Ontario, municipal recreation departments are increasingly required to provide and maintain top quality facilities, services, and programs within defined budget envelopes. And as financial pressures mount and the need for cost containment rises, many departments are examining new and creative service provision methodologies including developing relationships with outside entities.

There are three types of relationships that are generally available to municipalities interested in pursuing alternative approaches to deliver, operate, or program recreation and sport infrastructure:

- A Public/Private Partnership (P3) – a relationship between the municipality and a private sector entity;
- A Public/Public Partnership (P2) – a relationship between the municipality and public sector agency such as another municipality or a school board; and
- A Public/NFP Partnership – a relationship between the municipality and a not-for-profit organization such as a local sports organization.

Some municipalities are gradually shifting from a traditional direct delivery model to one of these structured relationships. Within certain jurisdictions creative approaches have resulted in:

- the development “core facilities” that would not have been possible had the municipality addressed the project on its own (e.g., Vaughan’s arrangement with the Ontario Soccer Centre);
- the provision of “non-core” facilities that represent new levels of service available to local residents (e.g., Mississauga’s arrangement with the Mississauga Gymnastics Club);
- operating results that are beyond the usual performance thresholds of a municipally-delivered service (e.g., Hamilton’s arrangement with a private arena operator); and
- the transfer of operating liabilities to a third-party service provider (e.g., London’s arrangement with the YMCA).

Given the scope of this study as well as the County’s typical facility operating profile of the facility types currently within its inventory, it is unlikely that a significant departure from the traditional municipally-managed philosophy or operating approach would be applicable to any recommended scenario.

Cooperation between Municipal Neighbours

In smaller communities, cooperation between municipalities is common and sometimes necessary to maximize the use of community facilities, particularly for rentals that are not bound by residency requirements. This is particularly true for sports facilities that often rely on drawing users from beyond municipal boundaries to remain viable. It is common for smaller municipalities to work together with adjacent municipalities for the provision of sports centres to manage regional usage and capacity while minimizing service duplication. Consequently, the cultivation of a P2 with one or more neighbouring municipalities to maximize sport facility utilization may represent the most significant opportunity to reach acceptable financial and operational thresholds.

Our consulting team has developed the following filters or “necessary conditions” that are minimum requirements for effective facility development relationships between municipalities:

- Community need – there must be mutual (and preferably equal) need for the contemplated service or facility.
- Location – there should be a location that is preferred by each municipality that is unencumbered by development restrictions; it should also be reasonably convenient to all potential users.

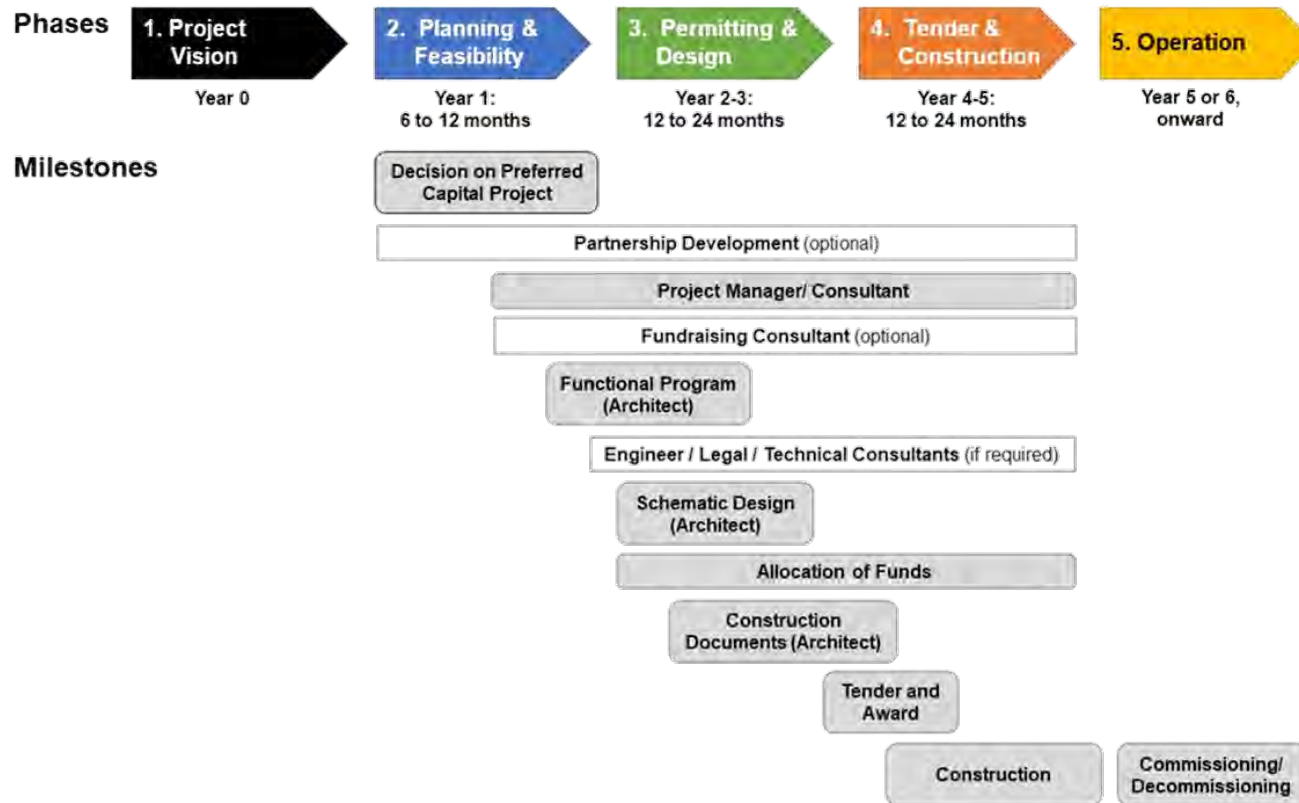
- Governance, management, and ownership – all potential participants in the relationship must reach consensus and mutually agree on an acceptable governance, management, and ownership model before deciding to proceed with the project.
- A mutually agreeable space program – the needs of each municipality must be met by the space program; given that there may be differing needs, certain spaces may be deemed as dedicated to a particular municipality and therefore outside of the partnership funding envelope.
- Capital cost-sharing formula – participating municipalities must reach agreement on an acceptable capital cost-sharing formula before deciding to proceed with the project.
- Operating cost-sharing formula – participating municipalities must reach agreement on an acceptable formula before deciding to proceed with the project.
- Benefits-based value – each municipality will have its own criteria to evaluate the benefits of the project compared to the value of the municipal contribution; the examination of a preliminary feasibility analysis and business plan that provides an indication of the cost and benefits associated with the project will help in determining the benefit returned to each participant compared to their respective investments.
- Political support – it is imperative that a partnered project is viewed favourably by elected officials.
- Readiness – each potential partner must be in a reasonable state of readiness to participate in the project.

7.7 Implementation Plan & Next Steps

Facility development is a complex process that can be broken down into phases from vision to opening and operation. Progressing from one phase to another may only be possible if previous phases have concluded with positive results, and commitment on behalf of all stakeholders has been made to move forward. Depending on the complexity of the project and the financial and political context that surrounds it, the entire development process can span several years.

The ordered tasks below are intended to guide Haldimand County in the development of the proposed community and recreation facilities using a conventional Design-Bid-Build (DBB) delivery methodology. DBB is the most common project delivery method, though others may be considered by the municipality such as design-build, integrated project delivery, etc. Due to the complexity of the project and range of technical skills required, it is recommended that the County engage specialists and experienced personnel during the various phases of the project. This will support the timely implementation of the project, according to the standards, budget, and objectives set for the project.

Figure 47: Key Phases and General Milestones Involved in the Facility Development Process



Phase 1: Project Vision – complete

Phase 2: Planning & Feasibility – complete with this Feasibility Study. The County is encouraged to visit comparable facilities in other Ontario municipalities to acquire additional development and operational insight and learn from the experiences of facility operators.

Phase 3: Permitting & Design

- 1) Decision on Preferred Capital Project – the County will select a preferred option and identify an order of magnitude cost estimate in its long-term capital forecast; interim asset management and financial management decisions will reflect this decision
- 2) Project Manager/Consultant – assuming a DBB method, an RFP may be issued for a project manager to provide services through the life of the project; the project manager would develop a procurement strategy and lead the procurement of other consultants, including an architect for preliminary design
- 3) Functional Program – the general recommendations of this study will be further elaborated to define the specific requirements for the facility; typically defined by an architect
- 4) Schematic Design – includes floor plans and elevations and shows the character and materials to be used in the building; additional site evaluation should also be done at this phase, which may require the retention of engineers or technical consultants
- 5) Allocation of Funds – the project budget is re-assessed to make a determination of how and when to proceed; this is an appropriate stage to commence fundraising efforts
- 6) Construction Document Preparation – includes design development and the preparation of tender documents sufficient for preliminary site plan approval; on completion of the tender documents a pre-tender Class B estimate to within 10% of the contract cost can be developed

Phase 4: Construction

- 7) Tendering and Award – tender documents are issued and interested general contractors (or pre-qualified bidders) develop submissions and pricing, which are formally evaluated by the County and its project manager; the lowest-priced bid that meets the tender requirements may be awarded the contract
- 8) Construction – the successful bidder will construct the project in accordance with the construction documents, with significant oversight from the County and its project manager

Phase 5: Operation

- 9) Commissioning – this process ensures that the County's requirements are incorporated into the design, are built, and are configured to produce the required result (often achieved with the assistance of a Commissioning Agent); move-in follows, which can require considerable advance coordination

Due to the magnitude of the recommended projects, the implementation process is likely to take a minimum of five years for each project given the need to receive final approval, secure funding, establish partnership parameters (if applicable), complete the design and tender process, and complete construction. A significant government grant and successful community fundraising campaign may have the ability to accelerate the timeline; however, other factors such as funding, site readiness, and partner requirements could delay the project further.

The County is encouraged to consider the findings of this report and identify potential sequencing and target dates for initiation of the recommended projects.

The County should aggressively seek infrastructure funding and capital grants from government and non-government sources to assist with capital development costs.



Appendix A: Summary of Background Documents Reviewed

Alignment with Strategic Directions

Haldimand County Council Priorities 2018-2022

Haldimand County’s Council Priorities establish key projects that are aimed at providing significant community value and improve the quality of life for residents. Council’s three strategic pillars to guide decision-making are defined as:

1. Growing our local economy by creating economic opportunity
2. Community vibrancy and healthy community
3. Corporate image and efficient government

Council’s initial priorities identified the need to undertake an **Indoor Pool and Sportsplex Study** to assess feasibility, financial and operating models, and location. In 2019, Council approved a staff report (CAO-03-2019) to add a Major Community & Recreational Facility Needs and Implementation Strategy as a new Council priority as a result of the Draft Parks & Recreation Service Plan Update (2018) that identified a number of potential facility needs including an indoor pool, gymnasium, sports fields, space and programs for seniors and youth, splash pads, trail development, and a plan for LaFortune Park. A high-level description of this key priority is described below.

Key Initiative/Council Priority	High Level Description
Major Community & Recreational Facility Needs and Implementation Strategy	Identification and prioritization of community and recreation needs associated with 20+ year growth forecast. Creation of an implementation strategy that includes feasibility analysis, financial, operating models, community locations and major components leading to a comprehensive 10-year capital plan to be included in the Capital Budget. Includes recreational amenities as well as community facilities such as community halls and libraries.

Source: Haldimand County Revised Major Community & Recreational Facility Needs and Implementation Strategy, 2019 – 2022.



Haldimand County Official Plan Update: Phase 1 Revised Report Growth Strategy (2021)

Haldimand County is currently undergoing an Official Plan Update to ensure that it remains up to date with current legislation, development issues, and addresses ongoing growth pressures. The first phase of the Official Plan Update is to undertake a growth strategy for the County's six urban areas, with a focus on residential and employment land needs. Key findings from this Phase 1 process as it relates to population growth is discussed further in Section 2.2 of this Strategy.

Haldimand County Official Plan (2009)

The Haldimand County Official Plan provides a framework for the physical development of the community, while taking into consideration important social, economic, and environmental matters. Among other items, the Official Plan directs where new development should be located and the planning of parks, trails, and community facilities.

Policies relevant to this Strategy are contained in Section 6 of the Official Plan. The Official Plan identifies that the County recognizes the importance of providing a full range of recreation opportunities for residents and as a means of increasing local appeal for tourists. The Official Plan defines locational criteria for recreational facilities including policies that ensure that they are designed to be adequate in size, shape, quantity and in locations where there is good pedestrian and cycling access, as well as adequate parking for Community Parks. Opportunities to locate recreational facilities adjacent to other municipal, community or institutional facilities is also encouraged, among other locational criteria.

Development Charges Background Study and Addendum (2019)

The Haldimand County 2019 Development Charges (DC) Background Study and Addendum supports the approval of a new DC by-law in compliance with the Development Charges Act, 1997. Several key steps are used in the study to calculate development charges, including:

- Preparing a development forecast;
- Establishing historical service levels;
- Determining the increase in need for services arising from development and appropriate shares of costs; and
- Attribution to development types (i.e., residential and non-residential).

The Study contains a development-related capital program for 2019 to 2028 that consists of recovery for growth related debt charges for the Caledonia (HCCC), Cayuga, and Dunnville arenas, and provision for additional recreation facility space (estimated at \$14M for the 2019-2028 period).



2024 Tax Supported Capital Budget and Forecast

The 2024 Tax Supported Capital Budget and Forecast outlines capital projects towards 2033, which includes replacement and repairs to existing infrastructure in order to ensure that they are provided in a state of good repair, or the construction of new infrastructure to respond to community needs. Approximately \$43 million in capital expenditures have been identified for parks, recreation, cultural and library services. The projects most relevant to this facilities study include (subject to annual budget review):

- Construction of the Hagersville Library & Active Living Centre (\$15.87M) in 2024 to replace the town's community centre and library;
- Replacement of the Dunnville Pool building and pool components (\$2.16M) in 2027/28; and
- Replacement of the Hagersville Pool building and pool components (\$1.47M) in 2027/28.

Community/Item	Total Capital Expenditures	Key Projects
Caledonia		
Parks	\$1.42M	Replacement/Repair of playgrounds, sports fields, etc.
Arenas	\$1.10M	Replacement/Repair of building and equipment components
Pools	\$289,000	Replacement and general maintenance of pool components
Libraries	\$670,000	General library maintenance and purchase of materials
Cayuga		
Parks (General)	\$1.36M	Replacement/Repair of skate park, tennis court, playground
Parks (Master Plan)	\$1.94M	Revitalization of Village Green, former CAB site, Bob Baigent
Arenas	\$818,000	Replacement/Repair of building and equipment components
Libraries	\$228,000	Purchase of library materials, facility painting, IT
Dunnville		
Parks	\$2.72M	Replacement/Repair of playgrounds, park amenities, parks maintenance bldg.
Arenas	\$870,000	Replacement/Repair of building and equipment components
Pools	\$2.16M	Replacement of pool bldg., replacement/general maintenance of pool components
Libraries	\$663,000	General library maintenance and purchase of materials
Hagersville		
Parks	\$1.53M	Replacement/Repair of sports fields, skateboard park, etc.
Arenas	\$810,000	Replacement/Repair of building and equipment components
Pools	\$1.47M	Replacement of pool bldg., replacement/general maintenance of pool components
Libraries	\$6.45M	Replacement of the Hagersville Library
Community Hall PP	\$9.42M	Construction of the Active Living Centre

Community/Item	Total Capital Expenditures	Key Projects
Nanticoke Parks	\$50,000	Replacement/Repair of park amenities
Jarvis/Selkirk Libraries	\$636,500	Renovation of Selkirk meeting space, general library material and equipment needs
General		
Parks	\$712,000	Canfield playground replacement, general park furnishings; parks development and master plans
Arenas	\$737,000	Arena security, digital displays and furniture replacement
Libraries	\$433,000	Library administration and equipment
Trails and Pathways	\$1.34M	General trail maintenance; construction of cycling lanes
Cultural Services	\$1.73M	Replacement of heritage windows, accessibility enhancements (Edinburgh Square); general maintenance at W.M. Memorial School Museum
Community Halls Partnership Program	\$3.30M	Various capital replacement/repairs to Community Centres and Halls
Community Partnership Program	\$150,000	Annual County contribution to partnership projects; currently \$1.35M in approved projects underway
Total	\$43.01M	

Parks & Recreation Service Plan Update (2018)

The Parks & Recreation Service Plan Update provides direction for implementing new development and existing parks and recreation facilities and infrastructure. The Service Plan Update guides policy development and service delivery, prioritizes demands and opportunities, assess current recreation facilities and programs, and generates an overall strategic action plan for recreation. Although not formally approved by Council, it provides ongoing guidance to the Department.

Mission Statement

“Parks, recreation and culture opportunities are an inherent right of Haldimand County residents and shall be provided to enrich the quality of life and promote healthy living, while reflecting the unique interests and needs of the many local communities in the County. A strong focus will be placed upon engaging residents of all ages to foster a healthy and vibrant community atmosphere through the provision of recreation services, programs and facilities.”



The following recommendations from the Service Plan Update have relevance to this Strategy:

Recommendation #22 Conduct a Multi-Use Recreation Complex Feasibility Study in the next one to three years time. The study should include/encompass the feasibility of an indoor aquatic centre in conjunction with an indoor multipurpose recreation facility to determine associated costs, potential locations, possible amenities, partnership options, etc. A multi-purpose facility will save on capital costs, will be the most operationally efficient for the County, and will provide a centralized location for the community's indoor recreation needs.

Recommendation #25 A seniors centre should ideally be provided as part of a multi-use recreation complex within the next ten years (pending outcome of Indoor Pool rec. 22). In the interim, other strategic locations throughout the County (i.e., Dunnville) should be investigated for a potential seniors centre. Pending other municipal projects, there may be a possibility of developing a seniors centre in conjunction with another appropriate facility or to capitalize on a pre-existing facility. The facility should offer dedicated space for seniors as well as cross-programming opportunities with adjacent recreation facilities and links with health services, where possible. A Seniors Centre Feasibility Study may be required.

Recommendation #29 A youth centre should ideally be provided as part of a multi-use recreation complex within the next ten years (pending outcome of Recommendation #22).

Recommendation #30 It is recommended that Haldimand County maintain a standard of providing one public gymnasium per 50,000 population. Therefore, a new gymnasium development should be considered in 2021 to meet the anticipated population growth. A gymnasium is suggested to be constructed as part of a multi-use recreation complex to maximize operational efficiencies and diversify service provision through cross-programming opportunities.

Economic Development Strategy (2017)

The Economic Development Strategy outlines initiatives aimed at creating a prosperous future in Haldimand County that competes with surrounding markets. Strategic themes identified in the Strategy included:

- Becoming investment ready;
- Ensuring Haldimand County is a great place to invest and to do business;
- Creating a unique Haldimand County economic development identity;
- Building stronger economic development partnerships; and
- Building a more unified Haldimand County.

The Economic Development Strategy outlines an action plan and while there are no specific initiatives that have relevance to this Strategy, the availability of high-quality community and recreation facilities is a key factor in attracting new residents and stimulating growth, thereby



contributing to local economic development. The preparation of this Strategy also ensures that Haldimand County is grant ready by creating a plan that addresses community priorities.

Tourism Strategic Action Plan (2016)

The Haldimand County Tourism Strategic Action Plan aims to strengthen tourism development over a five-year period by analyzing the current tourism situation and providing recommendations for future growth. The Action Plan identifies three types of tourists that Haldimand County aims to focus on, which are summarized below.

Ontario Traveller Segment	Key Profile Highlights	Reasoning
Knowledge Seeker	<ul style="list-style-type: none"> Driven by a desire to explore culture, history, architecture and natural landmarks 	<ul style="list-style-type: none"> This segment is mostly couples 55+ years of age and tends to have above average travel budgets Likely to visit for the day to learn about the downtown centres, museums, archives, historic sites and the agricultural history.
Mellow Vacationer	<ul style="list-style-type: none"> Seek rest and relaxation, often in nature 	<ul style="list-style-type: none"> Interests within Haldimand County would include nature, trails and the pristine water way (e.g., Grand River). Good target for the Lake Erie Waterfront, cycling trails, provincial parks and conservation areas.
Nature Lover	<ul style="list-style-type: none"> Motivated by outdoor activities and adventures High interest in camping and RVing 	<ul style="list-style-type: none"> Nature lovers are mostly families looking to be active outdoors. With lower budgets, this segment is a prime target for Haldimand’s numerous campgrounds, provincial parks, conservation areas, outfitters, cycling trails and motorsports.

Haldimand County Five Year Accessibility Plan (2016)

The County’s Accessibility Plan is a policy document that demonstrates Haldimand County’s commitment to making the community more accessible and inclusive to persons with disabilities. Through accessibility planning and with the advice of the Accessibility Advisory Committee, Haldimand County will strategically identify, remove and prevent as many barriers as possible.

Energy Conservation and Demand Management Plan (2011)

Under Ontario Regulation 397/11 of the Green Energy Act, Haldimand County filed an Energy Conservation and Demand Management Plan. The primary objective of this plan is to improve the management of the County's energy consumption by understanding energy consumption and setting conservation targets.

Specifically pertaining to the Major Community and Recreation Facility Needs & Implementation Strategy, all corporate facilities will implement an energy management program to complete energy audits that will involve a technical review of the facility and its operations, the development and analysis of a baseline energy profile for the facility and identification of energy management opportunities and savings.

Sector Strategic Documents

Framework for Recreation in Canada

Guided by significant public consultation, the Canadian Parks and Recreation Association – in collaboration with the senior levels of government and the Provincial Recreation and Parks Associations – developed a Framework for Recreation in Canada (FRC). The FRC provides a renewed definition for recreation, highlights the benefits of recreation and parks (including the economic impacts) and identifies five evidence-based goals for communities to strive towards.



“Recreation is the experience that results from freely chosen participation in physical, social, intellectual, creative and spiritual pursuits that enhance individual and community wellbeing.”

Renewed Definition of Recreation.
Framework for Recreation in
Canada.



Accessibility for Ontarians with Disabilities Act

The Accessibility for Ontarians with Disabilities Act (AODA) came into effect in 2005. The Act includes mandatory accessibility standards aimed at identifying, removing and preventing barriers for people with disabilities, with the goal of making Ontario fully accessible by 2025. Disabilities are broadly defined as including physical disabilities, vision disabilities, deafness or hard of hearing, intellectual or developmental, learning and mental health disabilities. The AODA applies to all levels of government, non-profits and private sector businesses. Haldimand County is committed to developing, implementing, maintaining and enhancing accessibility through its Integrated Accessibility Standards Policy (Policy No. 2013-04).

The AODA consists of five regulatory standards. The area that is most pertinent to built infrastructure is the Design of Public Spaces Standard within the Integrated Accessibility Standards Regulation. This Standard establishes a minimum set of technical design requirements that apply to: exterior paths of travel; recreation trails, beach access routes and outdoor public-use eating areas; outdoor play spaces; accessible parking; service elements; and maintaining accessible public spaces. These standards apply to both new development and redevelopment but are not retroactive for elements that existed prior to the phase-in period (now in full effect).

The AODA also requires the development of Accessibility Plans at the municipal level, which may identify enhancements to existing facilities, among other matters. The Haldimand County Accessibility Plan was developed to outline a strategy to prevent and remove barriers in adherence to the Accessibility for Ontarians with Disabilities Act, 2005, (AODA). Specifically pertaining to the Strategy, the Accessibility Plan contains strategies to ensure that the design of public spaces minimize barriers. Notable achievements completed to date include (but are not limited to) renovating Dunnville Library, installing an accessible counter at the Selkirk Library, constructing a new Cayuga Library, and renovating the pavilion at Grant Kett Park.

Additionally, the Ontario Building Code (OBC) is governed by the Building Code Act and applies to the construction, renovation and change-of-use of parks and recreation buildings, among other classes of structures. The OBC establishes detailed technical and administrative requirements, as well as minimum standards, for building construction. It is a mandatory document that seeks to minimize the risk to the health and safety of the occupants of a building and to provide for barrier-free accessibility and energy efficiency. The OBC was amended in 2013 to enhance accessibility in newly-constructed buildings and existing buildings that are to be extensively renovated. Amended requirements cover a range of areas – many of which may apply to parks and recreation infrastructure – such as elevators, power door operators, barrier-free washrooms and universal washrooms, barrier-free access to public pools and spas, and accessible and adaptable seating spaces.



Planning Act & Provincial Policy Statement (2023)

The Planning Act sets out the ground rules for land use planning in Ontario and describes how land uses may be controlled, and who may control them. The Act provides the basis for the development of planning policies (e.g., official plans and secondary plans), zoning by-laws, plans of subdivision and other planning tools, and sets out policies and procedures for public consultation and changes to land use. The Act also requires that municipalities have official plans that are reviewed every five to ten years.

The Planning Act addresses the adequate provision and distribution of outdoor recreational facilities, largely through identifying the requirements for parkland conveyance.

Through Section 37, the Planning Act allows municipalities to authorize increases in permitted height and/or density through the zoning by-law in return for community benefits. Section 37 benefits are provided primarily in the local community within which the development is located (on-site or in the general vicinity). The benefits generally represent services, facilities or matters that would not otherwise be provided for through the Planning Act or the Development Charges Act. In this way, they cover a variety of community services and facilities, such as community recreation centres, park improvements, public art, childcare, space for non-profits, affordable housing, heritage preservation, streetscapes, and other improvements. Each assessment necessitates a community and site-specific review, allowing flexibility to address local priorities.

Issued under the Planning Act, the Provincial Policy Statement (PPS, 2015) contains overarching policy directions on matters of provincial interest related to land use planning and development. Municipalities use the PPS to develop their official plans and to guide and inform decisions on planning matters.

Policy 1.5.1 addresses Public Spaces, Recreation, Parks, Trails and Open Space:

Healthy, active communities should be promoted by:

- a. planning public streets, spaces and facilities to be safe, meet the needs of pedestrians, foster social interaction and facilitate active transportation and community connectivity;
- b. planning and providing for a full range and equitable distribution of publicly-accessible built and natural settings for recreation, including facilities, parklands, public spaces, open space areas, trails and linkages, and, where practical, water-based resources;
- c. providing opportunities for public access to shorelines; and
- d. recognizing provincial parks, conservation reserves, and other protected areas, and minimizing negative impacts on these areas.



Section 1.6 also speaks to infrastructure and public service facilities, which speaks to the following relevant policies:

- 1.6.1 Infrastructure and public service facilities shall be provided in an efficient manner that prepares for the impacts of a changing climate while accommodating projected needs. Planning for infrastructure and public service facilities shall be coordinated and integrated with land use planning and growth management so that they are:
 - a. Financially viable over the lifecycle, which may be demonstrated through asset management planning; and
 - b. Available to meet current and projected needs.
- 1.6.2 Planning authorities should promote green infrastructure to complement infrastructure.
- 1.6.3 Before consideration is given to developing new infrastructure and public service facilities:
 - a. The use of existing infrastructure and public service facilities should be optimized; and
 - b. Opportunities for adaptive re-use should be considered, wherever feasible.
- 1.6.4 Infrastructure and public service facilities should be strategically located to support the effective and efficient delivery of emergency management services, and to ensure the protection of public health and safety in accordance with the policies in Section 3.0: Protecting Public Health and Safety.
- 1.6.5 Public service facilities should be co-located in community hubs, where appropriate, to promote cost-effectiveness and facilitate service integration, access to transit and active transportation.

Green Energy Act

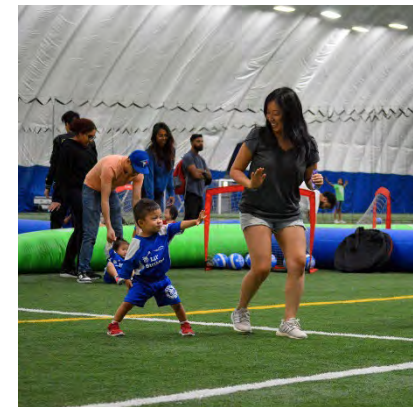
The Ontario Green Energy Act (2009) promotes reduced energy consumption and greenhouse gas emissions, as well as the growth of renewable energy projects, amongst the public sector. Through Ontario Regulation 397/11, municipalities are required to prepare, publish, make available to the public, and implement energy conservation and demand management plans. These plans apply to several facilities, including indoor recreation facilities and community centres, and include descriptions of energy consumption levels, greenhouse gas emissions and conservation measures.

Appendix D: Precedent Images and Comparable Facilities across Ontario

Precedent Images – Aquatic Centres



Precedent Images – Indoor Turf Facilities



Precedent Images – Other Recreation and Community Spaces



Example Facilities in Small to Mid-sized Ontario Communities

Note: identified facilities are municipally-operated unless otherwise noted

Indoor Aquatic Centres	Seniors Recreation Spaces	Indoor Turf Facilities
<p><u>Municipal Examples:</u></p> <ul style="list-style-type: none"> • Newcastle (Clarington) • St. Marys (Pyramid Centre) • London (East Lions) • Hamilton (Bernie Morelli) • Georgina (proposed - Keswick) • Wilmot (WRC) • Tillsonburg • Fergus (Centre Wellington) • Essex (Recreation Complex) • Elmira (Woolwich Memorial) • Ingersoll (Victoria Park) 	<p><u>Municipal Examples:</u></p> <ul style="list-style-type: none"> • Hagersville Active Living Centre (proposed) • St. Marys (Friendship Centre) • Huntsville (Active Living Centre) • Rockmosa (Guelph-Eramosa) • Wilmot (Adult Living Centre) • Port Hope (proposed) • Pelham (Meridian) • Sarnia (Strangway) – gym addition proposed <p>Larger communities such as: Hamilton (Bernie Morelli), Markham, Oakville, Mississauga, Milton</p>	<p><u>Municipal Examples:</u></p> <ul style="list-style-type: none"> • Woodstock (Cowan Sportsplex) – with gym • Guelph-Eramosa (Royal Distributing Centre) • Welland (Youngs Sportsplex) • Pickering Soccer Centre * • Aurora Sports Dome* • ComDev Soccer Park (Cambridge)* • Milliken Mills Soccer Dome (Markham)* • Whitby Soccer Centre* • Sault Ste. Marie (Northern CC) • Paris, Brant (converted rink) • New Tecumseth (NTRC) • Baltimore (converted rink) • Listowel (Between the Lines) – private <p><i>*Air-supported dome.</i></p>
<p><u>Types of Uses:</u></p> <ul style="list-style-type: none"> • Swim lessons • Recreational swimming • Aquafit • Lane swimming • Swim clubs and competitions • Diving • Water safety and certification 	<p><u>Types of Spaces:</u></p> <ul style="list-style-type: none"> • Access to recreation (gym, fitness rooms, etc.) • Kitchen/café • Social gathering space • Games rooms, specialized spaces • Outdoor patio 	<p><u>Types of Uses (See Section 5.9):</u></p> <ul style="list-style-type: none"> • Soccer • Football • Baseball training • Track and field • Fitness/boot camp • General programming • Day camps