



Community & Recreation Facilities Strategy

Final Draft

Council in Committee
June 18, 2024

About the Study

The purpose of the **Community & Recreation Facilities Strategy** is to identify major facility needs, feasibility, and partnership and location options. The study has a **20+ year planning horizon**.

The study is informed by demographics and growth, best practices and trends, regional supplies, and community input.

On August 23, 2022, Council in Committee was presented with an update on the preliminary findings and recommendations.



The Focus is on New Opportunities & Aging Facilities

Facility Types under Consideration

- Gymsnasiums and multi-use spaces
- Fitness and wellness spaces
- Youth spaces
- Older adult and seniors spaces
- Indoor turf sports fields
- Creative arts spaces
- Indoor swimming pools
- Outdoor pools and splash pads

Out of Scope

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

A Comprehensive Process

Phase 1



Background Review

Community Consultation

Needs Assessment

Phase 2



Location Analysis

Preliminary Concepts

Business Plan

Phase 3



Finalize Strategy



A Principled Approach

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.



The Community has Spoken – Phase 1 Engagement

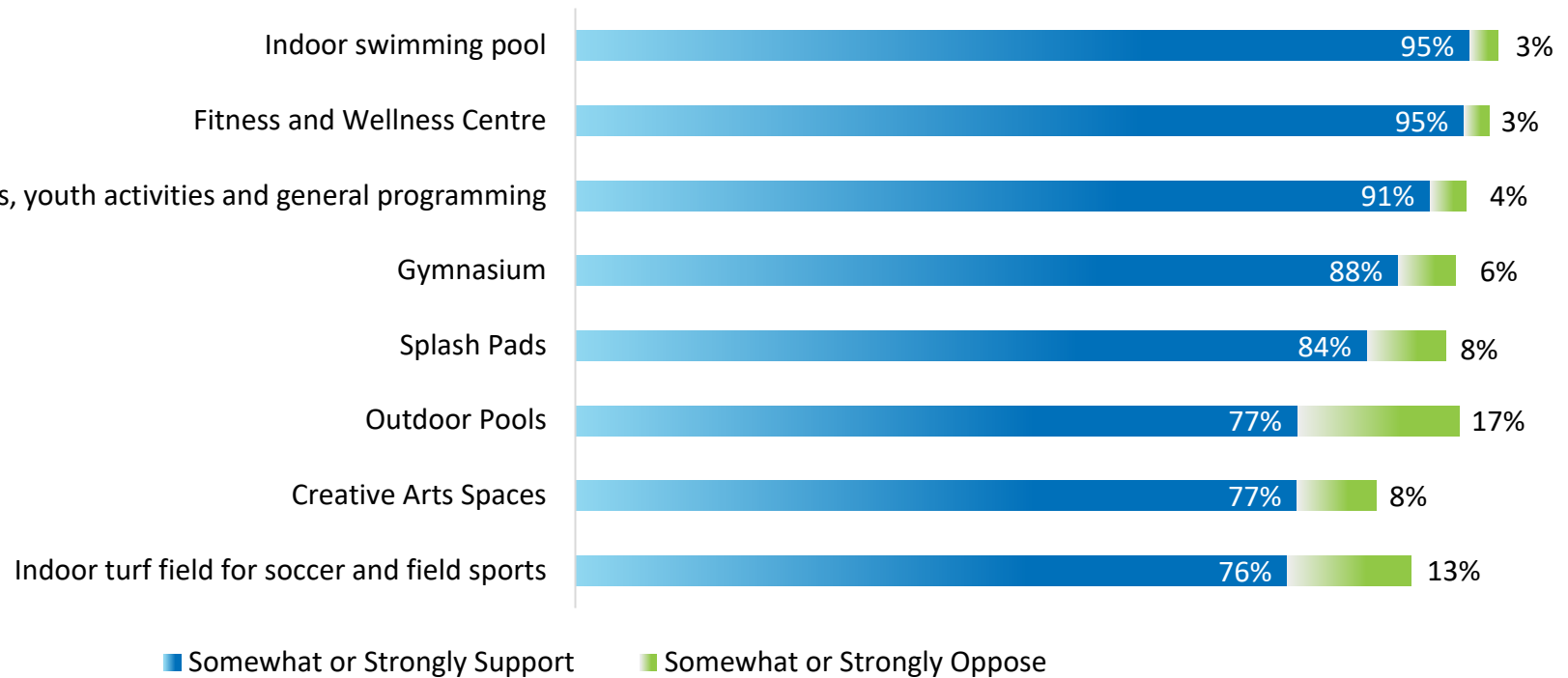
- 1) **Community Survey** – 2,000 responses, representing 7,000 residents
- 2) **Public Open Houses** – 70 participants across 4 sessions
- 3) **Community Stakeholder Committee**
- 4) **Council Input** (interviews, questionnaire)
- 5) **Staff Workshop**
- 6) **Regional/Community-Specific Demographics & Data** (Environics, etc.)

Public Support for Investment is Strong

Community Survey Findings

Support for Public Investment in New or Improved Facilities

62% indicated they are willing to **pay higher property taxes** to support new community and recreation facilities.



"Don't know" responses not shown

Residents are Interested in an Indoor Pool

- **28%** of households make **regular use of indoor swimming pools** in the region
- **78%** reported that their travel time to the indoor pool they use the most is not reasonable
- **59%** are **likely to use an indoor pool** if one was developed in the County; an additional 26% indicated that it would depend on location
- Strong interest was also expressed at all **open houses** for indoor swimming opportunities



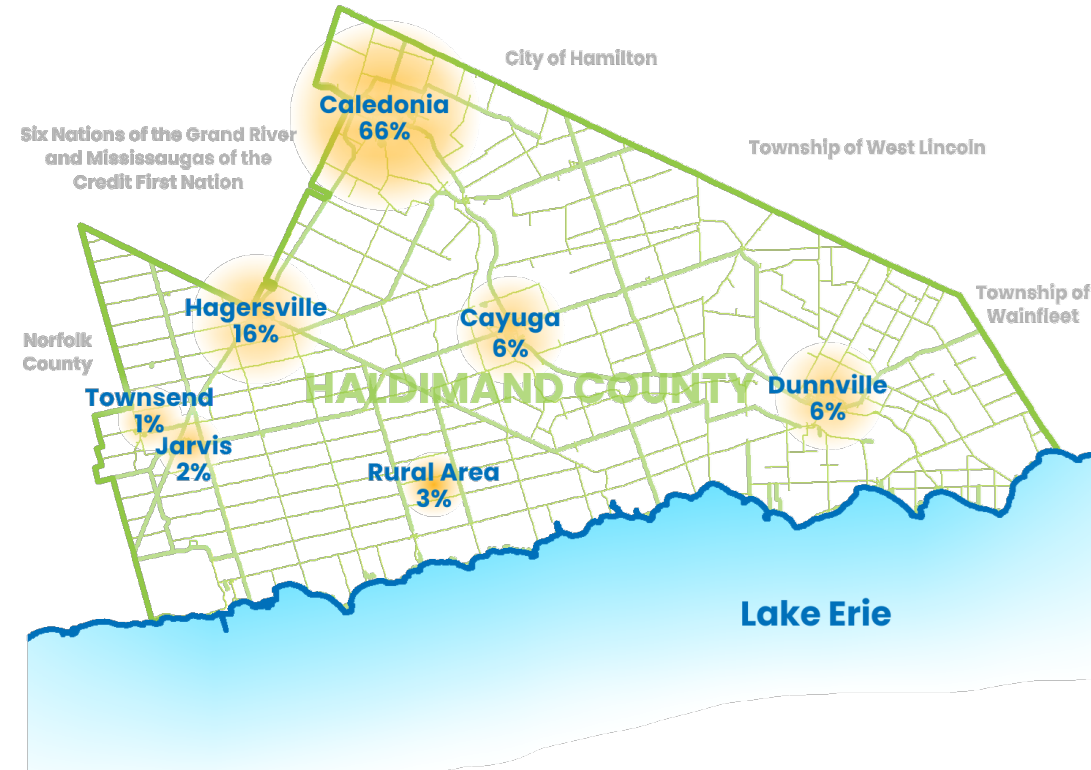
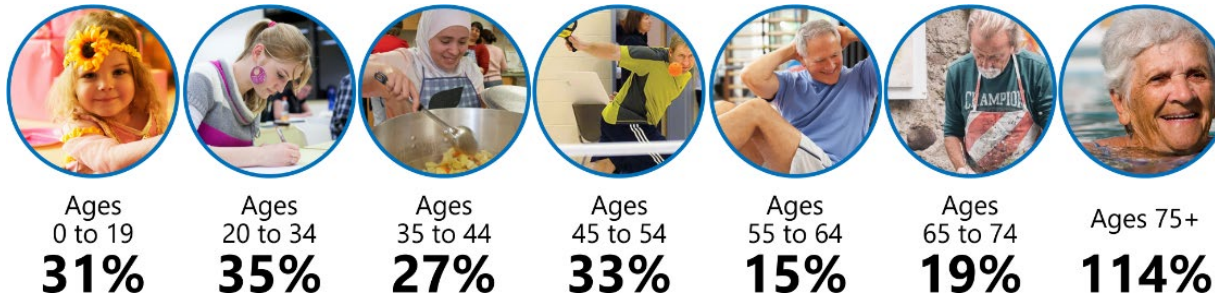
Haldimand County is Growing

Haldimand County is forecasted to increase from 50,400 (2021) to 68,000 (2041) – **35% growth**.

Caledonia is projected to accommodate **two-thirds** of the total population growth, followed by Hagersville at 16%.

All age groups are expected to experience growth over the planning period, particularly residents ages 75+.

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



Population Source: Watson & Associates Economists Ltd. Haldimand County Growth Analysis Update, 2020. All figures are rounded and include a Census undercount of 3.9%.

Population Statistics by Market

(15-minute drive time)

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 (incl. Jarvis & Townsend)	14,500	+3,400

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

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

Learnings from the Market Analysis

Caledonia:

- Largest concentrated population; greatest future growth potential; on average, more children, youth and families; most diverse population; **greatest potential to support multi-use recreation facility.**

Cayuga:

- Low population growth potential; **strong opportunities for enhanced outdoor recreation, especially youth.**

Dunnville:

- Low population growth potential; greater concentrations of seniors and lower income households; **strong opportunities for programming for seniors and the arts.**

Hagersville:

- Moderate population growth potential; mix of youth, families, seniors; County has committed to 'active living' approach with anticipated construction of **Library + Active Living Centre facility.**

Small Urban/Rural Areas:

- Low population growth potential; many community halls with potential for greater use; opportunities to leverage existing facilities and local partnerships.

A Long-term Vision for Haldimand County

Caledonia – Recreation & Sports

- Youth-focused spaces
- Flexible facilities able to address changing demographic and recreation trends (e.g. multi-functional spaces for all-age activities; year-round indoor turf sports/activities, etc.)

Cayuga – Parks & Youth

- Proceed with planned improvements at parks and other sites, including skate park, multi-use/tennis/pickleball courts, potential splash pad, etc.

Dunnville – Wellness & Seniors

- Flexible to accommodate changing multi-generational program opportunities and wellness objectives
- Opportunity to provide seniors-focused spaces

Hagersville – Active Living

- Library and Active Living Centre to provide multi-functional spaces for recreation, socialization, community activities/events

Small Urban/Rural Areas – Active Transportation and Programming

- Better utilize and revitalize existing facilities to offer close-to-home programming
- Selkirk Waterfront Way trail enhancements and Jarvis to Townsend trail implementation

Business Plan – Costs & Concepts (Phase 2)

Building off this vision, Phase 2 of the Strategy included the following for the two new projects introduced through this Strategy (**Caledonia and Dunnville**):

- site analysis
- high-level concept plans
- order of magnitude capital cost estimates
- partnership and funding considerations
- implementation strategy



Project #1: Caledonia – Multi-use Recreation Centre

Proposed location is **Gateway site** on Highway 6 (350 Argyle Street North).

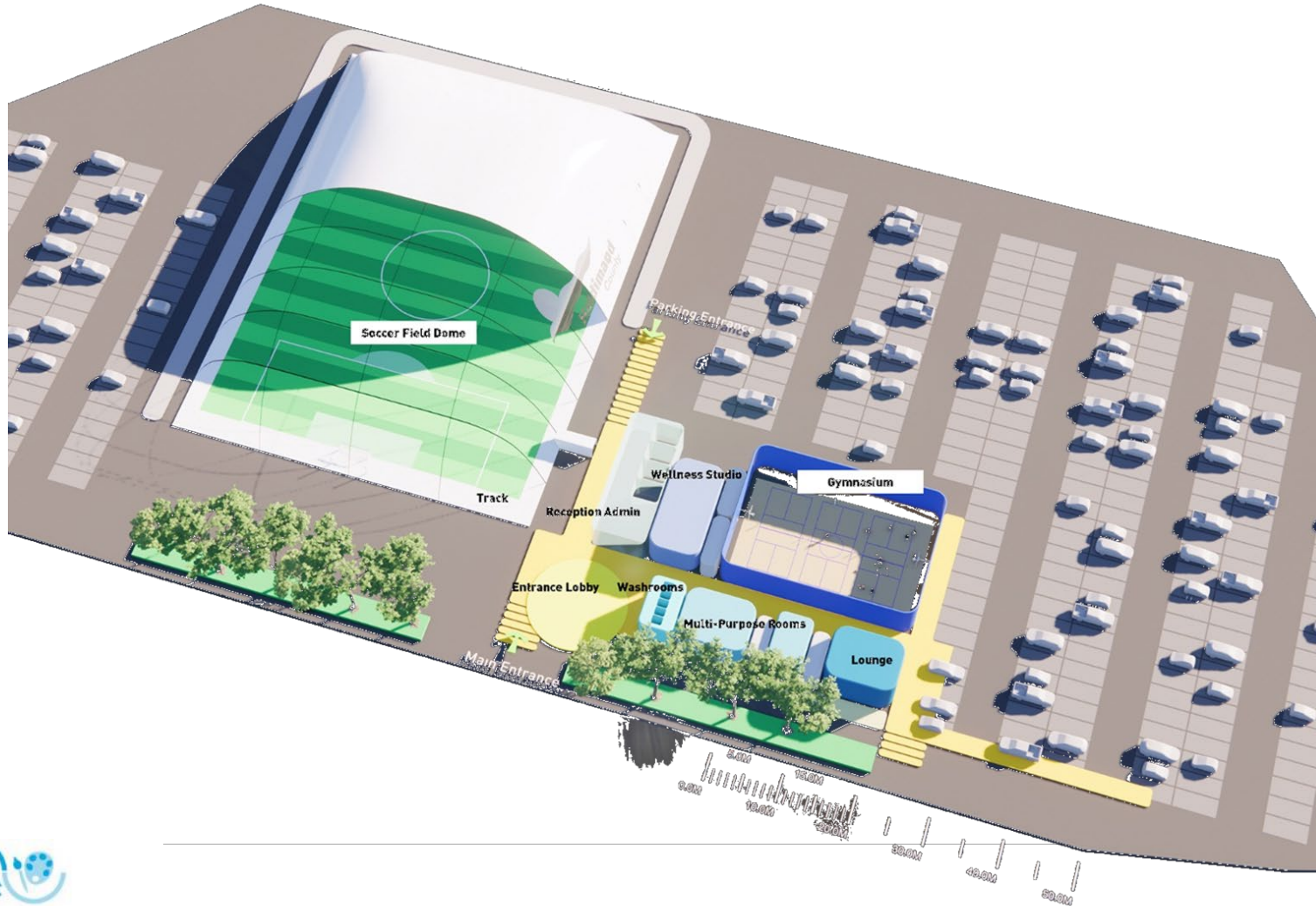
Phase 1 (core components):

- 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.

Phase 2 (optional components) – potential future phase:

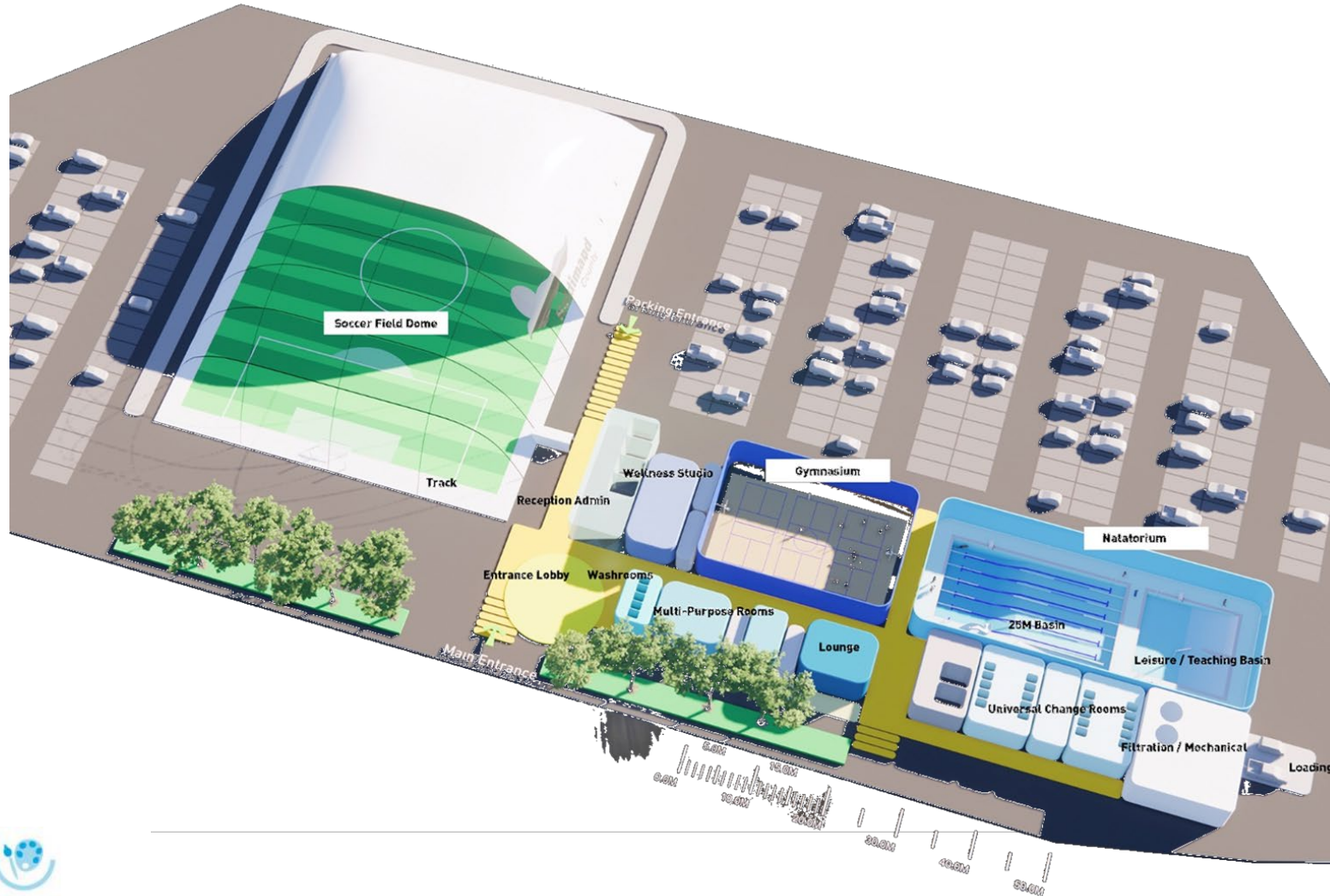
- Aquatic centre (6-lane 25M pool and warm-water teaching tank)

Caledonia – Multi-use Recreation Centre (Phase 1)



Phase 1:
77,073 square feet
\$29.4M project cost

Caledonia – Multi-use Recreation Centre (Phase 2)



Phase 2:
31,590 square feet
\$32.2M project cost

\$61.63 million for
both Phases 1 and 2

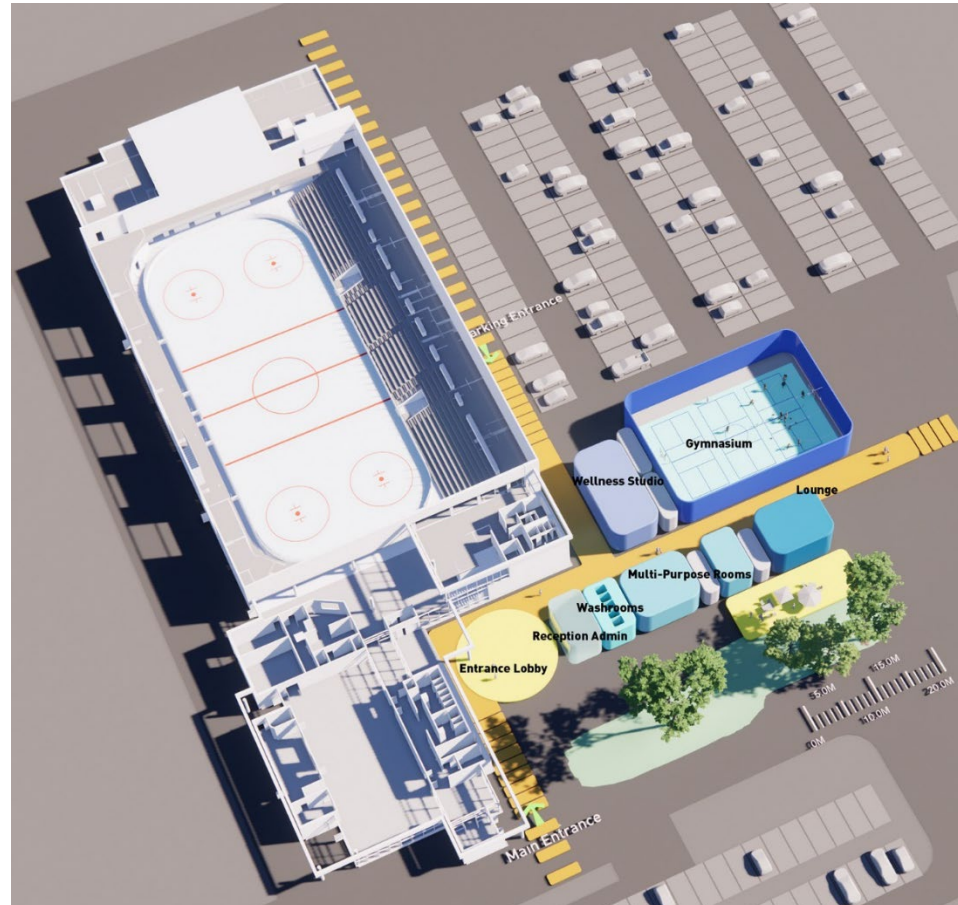
Project #2: Dunnville – Community Wellness Centre

Proposed location is **Dunnville Memorial Arena**.

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

Furthermore, explore partnerships to support an **indoor therapeutic pool** in Dunnville to complement other aquatic services offered and contemplated by the County

Dunnville – Community Wellness Centre



19,925
square feet

\$17.7M
project cost

Projected Capital & Operating Costs – New Projects

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).

Cayuga – Investing in Parks and Youth

Park Improvements

- skate park
- multi-use court
- 2 tennis courts
- splash pad
- and more

Key Sites

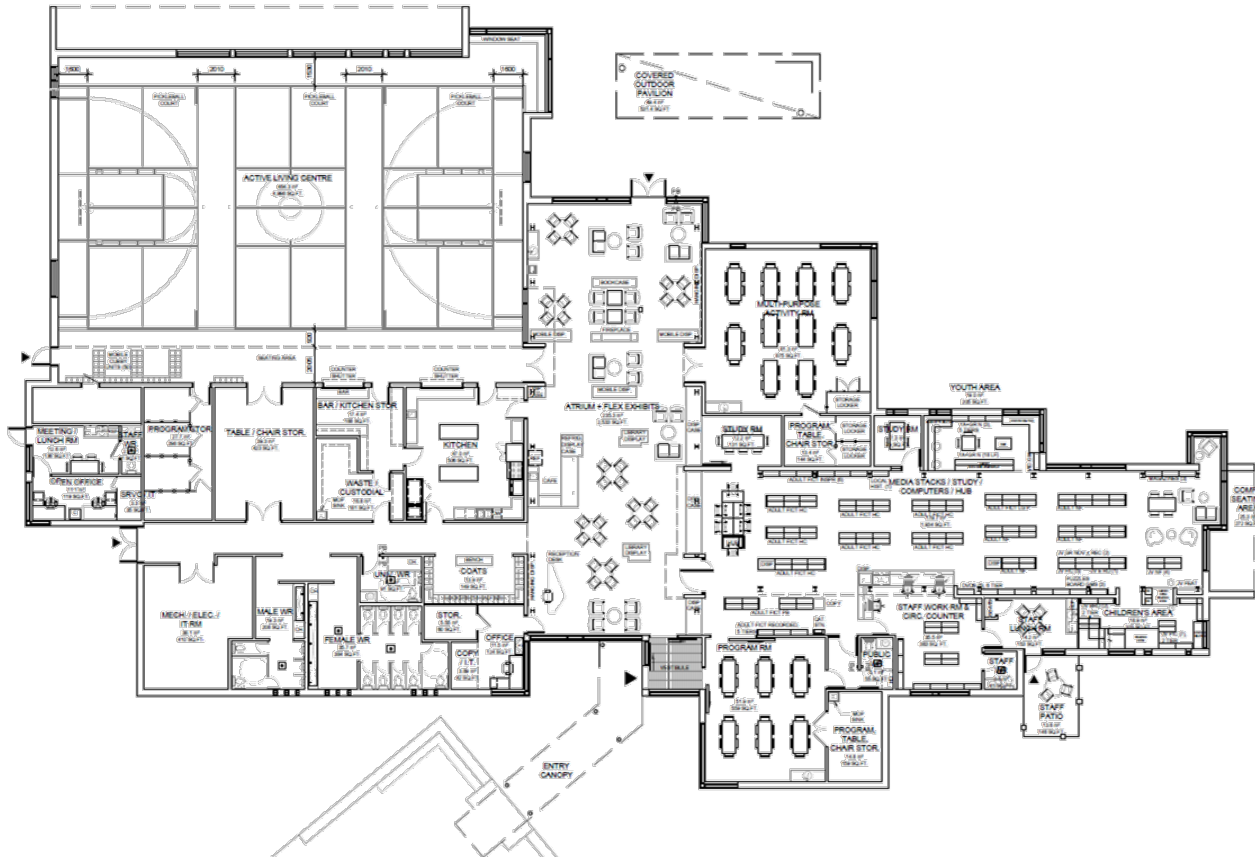
1. Cayuga Library + Heritage Centre Parkette (completed 2023)
2. Village Green Park
3. Former Cayuga Administration Building property (Haldimand County Museum & Archives site)
4. Bob Baigent Park

Hagersville – Library & Active Living Centre

Grant Kett Park; approved by Council

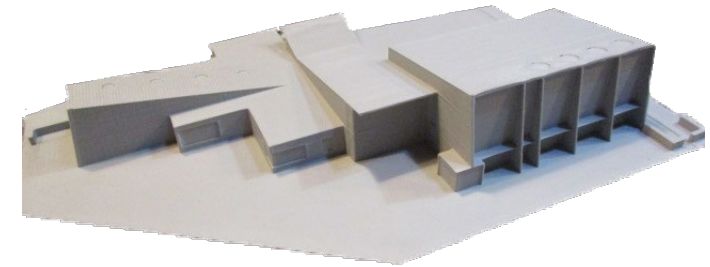
- large gym/hall (3 full size pickleball courts, full size basketball court, larger events up to 300 people)
- multi-purpose room (meetings, clubs, etc. for up to 50 people)
- new library to replace the aging facility
- staff office area
- OPP community office
- shared lobby to provide space for social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

Hagersville – Library & Active Living Centre



17,581 square feet

\$15.8M project cost



Hagersville Library + Active Living Centre
38 Sherring Street N., Hagersville, Ontario
Haldimand County

Proposed Floor Plan

December 18, 2023



Community & Recreation Facilities
STRATEGY

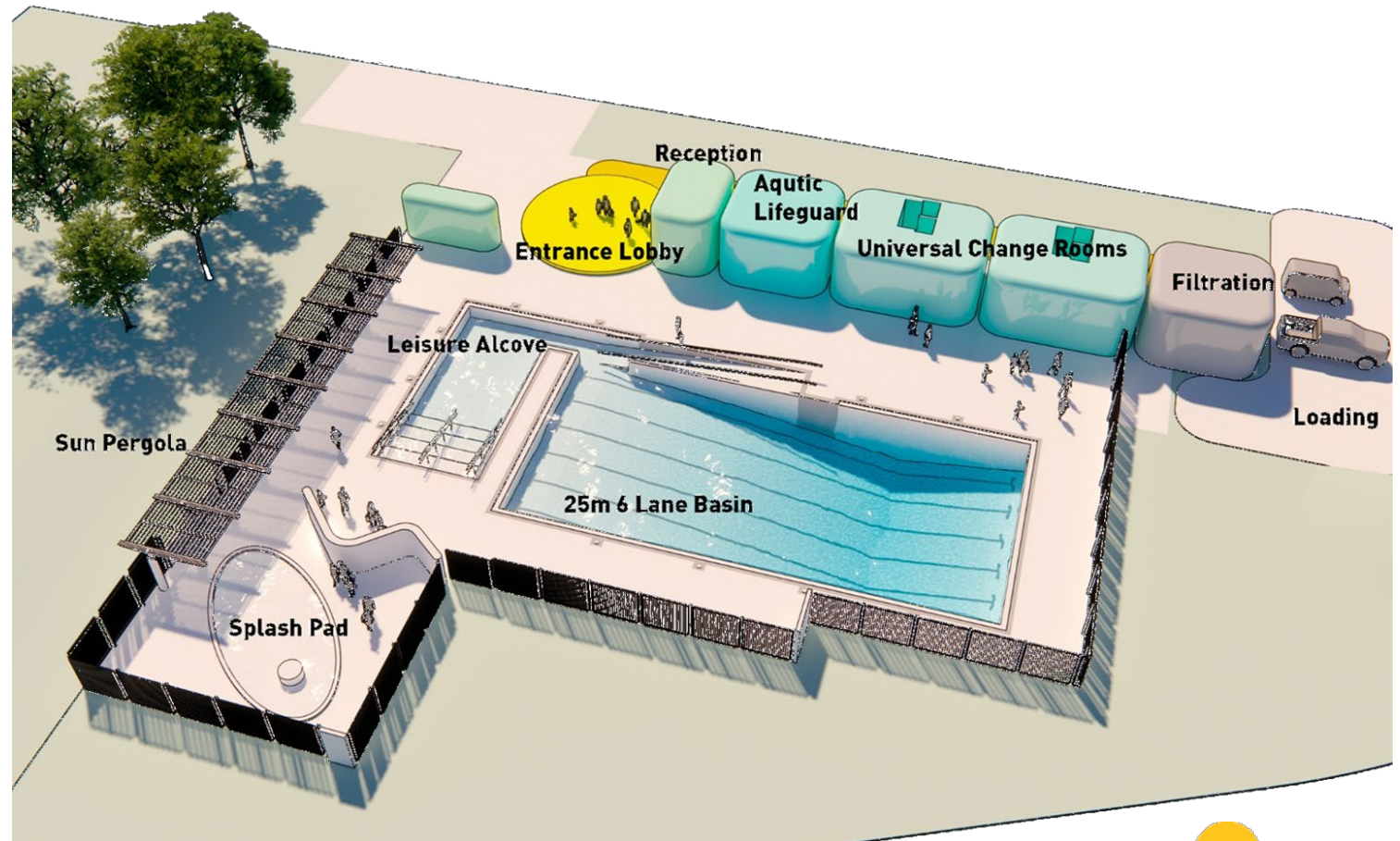


Haldimand
County

Outdoor Pool Replacements

Proposed for **Dunnville Lions Park** (including a new splash pad to replace the wading pool which is at end-of-life) and **Hagersville Park**.

The County should budget approximately **\$5 to \$7 million for each site** (pool and support building) based on comparable projects.



Small Urban/Rural Areas

Active Transportation

- Enhance Selkirk Waterfront Way trail from Lake Erie parkette to pedestrian bridge
- Address Jarvis-Townsend trail feasibility and implementation as part of Trails Master Plan Update

Programming

- Work with the community to develop a splash pad in Jarvis
- Identify opportunities to repurpose/revitalize existing County facilities to support objectives of the Strategy
- Collaborate with Community Halls partners to offer programming close-to-home for rural residents (Canboro, Canfield, Fisherville, Jarvis, Kohler, Lowbanks, Nanticoke, Selkirk, Townsend, York, etc.)

Direction for Programming and the Arts

- Encourage arts groups to expand programs and maximize existing spaces. Consider preparing a **Public Arts & Culture Strategy** to explore the establishment of an arts and cultural hub.
- Prepare a **Community Programming Strategy** to guide the expansion of programming over time and support use/success/revenue of County amenities, including those in rural areas and smaller urban communities.



Next Steps

1. **Q3/Q4 2024:** Host public information session(s) and return to Council for endorsement.
2. **Q4 2024:** Council will consider the report and identify potential sequencing and target dates for initiation of the recommended projects.
3. **2025+:** A financial strategy will be prepared to leverage a range of funding sources, the scope of which will depend on the option(s) that Council endorses.
4. **2025+:** Seek infrastructure funding and capital grants from government and non-government sources to assist with capital development costs.



Thank you!

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