

# Report

<b>Report No.</b> OCS2019-30	<b>To:</b> Council	<b>Prepared By:</b> Shawn Binns
<b>Meeting Date:</b> November 6, 2019	<b>Subject:</b> Investing in Canada Infrastructure Program – Community Culture and Recreation Stream	<b>Motion #</b> _____
<b>Roll #:</b>		<b>R.M.S. File #:</b>

**Recommendation(s):**      **Requires Action**       **For Information Only**

It is recommended:

1. That Report No. OCS 2019-30 be received;
2. That Council authorize staff to submit an ICIP application for the 2019 program intake for the Horseshoe Valley Community Centre / Simcoe County District School Board project as outlined in Report OCS2019-30;
3. And that staff report back to Council with a breakdown of project scope elements and associated financial considerations for further direction and approval.

## Background:

The investing in Canada Infrastructure Program (ICIP) is a federal program designed to create long-term economic growth, build inclusive, sustainable and resilient communities and support a low-carbon economy.

Through the ICIP, the federal government is providing \$11.8 billion dollars in federal infrastructure funding to cost-share projects under the following four streams:

- Public Transit
- Green Infrastructure
- Community, Culture and Recreation
- Rural and Northern Communities

The Province of Ontario is a cost sharing partner in these programs. Under this intake of the *Community, Culture and Recreation* Funding stream, Ontario is supporting community infrastructure priorities across the province. Community infrastructure is defined as publicly accessible, multi-purpose spaces that bring together a variety of different services, programs and/or social and cultural activities to reflect local community needs.

Approximately \$407 million in federal funding and \$320 million in provincial funding will be available for the Community, Culture and Recreation stream over 10 years starting in 2019-20. The maximum cost share percentages of total eligible project costs are as follows:

	Percentage
Federal Contribution	40
Provincial	33.33
Municipal	26.67

The program will have two intakes; Summer 2019 (**November 12 Deadline**) and a second, anticipated in 2021.

**Objectives of the program**

- Improve access to and/or quality of community, cultural and recreation priority infrastructure projects.
- Address community and user needs or service gap
- Value for money
- Promotes good asset management
- Improves accessibility

The program has two streams, specifically: a Multi-Purpose Category (new builds/substantial renovations) and a Rehabilitation and Renovation Category (renovation focus - smaller scale \$5 Million cap).

In reviewing potential projects for strategic importance, opportunity and alignment with the funding program objectives, it is recommended that the Township pursue an application for the Horseshoe Valley Community Centre / Elementary School project.

**Analysis:**

**Summary of project current status**

- Site has been determined as 739 Horseshoe Valley Road
- All required planning studies have been completed
- Salter Pilon has been selected as the Architect
- Size of school portion of the project is 357 pupil places and a one room EarlyON centre
  - Four Kindergarten classrooms
  - 11 regular classrooms

- 2 resources rooms
- Gymnasium/Change Rooms
- Library
- General purpose room
- Approximately 23,000 square feet at Ministry benchmark
- Target completion date for the facility is September 2022 (pending final Ministry approvals to proceed, other agency approvals, assuming no significant constructions delays due to weather/labour issues)
- Accommodation plan/attendance area review will be a separate board process and not be finalized until we are closer to completion of the school (no later than March 2022) (SCDSB process).
- High level concept design, ingress/egress, massing and site fit exercises are currently being completed by architect.
- Council has approved scope to include:
  - Full size gymnasium (shared with SCDSB)
  - Multi-purpose program space (approx.. 4000ft2)
  - Trails and site master plan
  - Council also authorized a review to consider a fitness centre and walking track.
- Architect is providing costing information on proposed elements of the Township portion of the project in order to allow the Township to finalize scope – anticipate late 2019.
- Once scope of municipal components is more defined, the architect will move into more detailed design.
- Once scope has been fully defined and approved by Council, the refined concept will be shared with the community.

### ***Scope assumptions and financial considerations***

The scope of the project has evolved with the establishment of a partnership with the Simcoe County District School Board and a community consultation program to include a full size gymnasium with possible auditorium (shared space), multi-purpose space/kitchen (Township), trails, and the development of site master plan. Council has also authorized the completion of a feasibility study regarding the inclusion of a fitness centre and indoor walking track. Further internal discussion on facility and service requirements has identified a need to review provisions of customer service elements (kiosks and possible satellite customer services) and staffing accommodations (customer service and touch down stations).

The required capital project investment is predicated on the scope of the project and initial design considerations (servicing requirements, ft2 construction costs). Preliminary design concepts are currently being reviewed for costing to finalize considerations and seek approval from Council on approval of the project scope and 2020/2021 budgets.

As referenced in previous reports, the long term capital includes provisions of approximately \$2 million in project funding. However, the identified scope elements to date are estimated be in the range \$4 million, to be confirmed through initial design and cost estimation. In addition to budget requirements identified above, if the fitness, walking track and customer services elements are to be included in an expanded project scope, additional capital investment will be required.

Recognizing the evolution of the project scope and associated funding strategy, the recently approved Development Charges Bylaw includes preliminary funding assumptions for the current approved scope elements, in addition to provisions for additional staffing accommodation. Further, Council has identified surplus Township property for divestment with funds generated through sale to be reinvested into the completion of the project. The structure and finalization of an agreement with the Simcoe County District School Board will also include financial terms recognizing land value considerations.

### **ICIP Funding Application**

The ICIP program recognizes the value of partnerships, however, education institutions are ineligible for project funding. In the case of the Township/SCDSB partnership this would exclude components of the projects used by the school. In cases where the space is shared, funding will be limited to the Township's component. For example, if a gymnasium is shared 50% between the school and the Township, only 50% of the costs would be eligible under the program.

Significant work has been undertaken to review and plan to address current and future recreation facility needs and respond to opportunities such as a partnership with the SCDSB. The ICIP program presents a rare opportunity to leverage additional upper tier financial support to address these needs the Township would not be able to do on its own. As such, it is recommended that the Township submit an application for the eligible approved and contemplated facility components to include:

- Full size gymnasium (shared);
- Multi-purpose program area and kitchen (approximately 4,000ft<sup>2</sup>);
- Fitness and strength conditioning track
- Ancillary facilities – change rooms, customer service and servicing.

It is estimated that the total Township project cost, including all elements is in the range of \$12 million, which will be refined through refined design and costing, with Council approval on the final scope and budget.

Notification to applicants is anticipated to be announced this fall 2019/winter 2020 for federal contributions and in summer 2020 for provincial contributions.

<b>Corporate Strategic Goals:</b>
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- Continuous Improvement and Fiscal Responsibility
- Inclusive, Healthy Community
- Balanced Growth

**Consultations:**

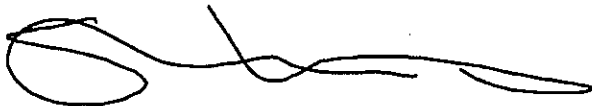
- Chief Administrative Officer
- Chief Financial Officer/Treasurer
- Simcoe County District School Board
- Salter Pilon Architecture

**Conclusion:**


The joint facility with the Simcoe County District School Board for a new elementary school / community centre presents a unique opportunity to leverage public resources and develop a facility to meet the evolving needs of the Township.

The ICIP presents another opportunity to address the current and future needs of the community and staff request Council support a submission of an ICIP application for the 2019 program intake for the Horseshoe Valley Community Centre / Simcoe County District School Board project.

Respectfully submitted:



Shawn Binns, PBDM, MBA  
Director, Operations and Community Services

<b>SMT Approval / Comments:</b>	<b>C.A.O. Approval / Comments:</b> 
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