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**Subject: Facility Needs Assessment Study - Update**

**Department: Community Services**

**Division: Facilities/Parks**

**Report #: CMS-2024-015**

**Meeting Date: 2024-11-18**

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**Recommendations**

**That report CMS-2024-015, Facility Needs Assessment Study – Update, be received; and,**

**That Council approve the deferral of the Facility Needs Assessment Study from 2025 to 2026.**

**Overview**

When a major mechanical issue occurred at the Tony Rose Memorial Sport Centre that forced the pool to close, Council directed Staff to assess the short- and long-term needs of both community centres, rather than invest money to attempt to fix the issue prior to any future significant investments.

Staff planned to conduct a Facility Needs Assessment Study (FNAS). First, Staff would determine a baseline of what is known at this time by aggregating current strategies, assessment and studies and validate these findings. The final phase would be to compile and analyze the data and return to Council with formal recommendations.

Given the overall funding pressure on the current capital program as outlined in the recent Non-Core Asset Management Plan, staff propose to defer the FNAS to 2026 and bring options for consideration during the 2027 budget process.

**Background**

In 2023, the FNAS of the Alder Recreation Centre (‘Alder’), Tony Rose Memorial Sports Centre (‘TR’) and the Alder Library (‘Library’) was approved through the 2023 capital budget. The goal of the study was to research, develop, design, and produce in a fiscally responsible manner, a plan to guide the community investments for the next ten to twenty years.

On July 8, 2024, Council was informed that the dehumidification unit at the TR pool failed, and the pool was no longer in operation. Council directed Staff to focus on the FNAS rather than replacing the unit as the future of the pool is uncertain. The dehumidification unit is one example of future cost and maintenance investments required at all facilities.

Staff intended to conduct the FNAS over the next year, and base the study on completed structural assessments, previous facility studies, the 2020 Recreation and Parks Master Plan, stakeholder feedback and current trends. Staff would then validate these findings to develop a plan and return to Council with recommendations.

### **Analysis/Current Situation**

In anticipation of presenting the first phase of the FNAS to Council this Fall, Staff compiled a list of known recommendations (Attachment 1: 'Preliminary List of Facility Recommendations') derived from the various consultant reports. It was determined that the majority of recommendations would require significant funding.

The recently completed Non-Core Asset Management Plan indicated that there is a funding shortfall to adequately maintain existing assets, and consequently, expanding or constructing new facilities will increase already stretched funding pressures.

Staff recommend postponing the study until 2026 when the Town is in a better position to make facility recommendations and build them into the capital budget and asset management plans. The Town's Long-Term Integrated Funding Strategy and ongoing efforts related to asset management will help to identify the affordability of any future proposed investments and create an order of magnitude 'budget' for consideration.

At the same time tremendous growth outside of our community, but inside our catchment area, will have an impact on our facilities as it is expected other communities will invest in their own recreation facilities.

There is risk to conducting the FNAS in 2025 without the ability to fund the recommendations. A time lag between validating what we know and funding the recommendations will create a gap in the results, as user groups' priorities change.

In the meantime, Staff continually assess the needs of residents by collecting feedback, amending policies and procedures, monitoring participation rates and adjusting service levels accordingly. This work will not stop over the course of the year, and it will help to inform the 2026 FNAS.

Staff are aware this new timeline impacts residents in the short term. Staff will continue to strive to meet the needs of aquatic participants by adjusting Alder pool's program schedules, increasing ratios and onboarding new staff. Notably, the aquafit program experiences a lot of pressure where there are more participants than available spots. This issue is due to a lack of qualified and available instructors which would not be resolved if TR pool were opened.

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## Corporate Implications

This report will not generate direct implications. Staff will report back to Council when future actions related to this report are determined.

The Long-Term Integrated Funding Strategy will assist decision makers in understanding our financial capacity and limitations and will help to inform future service level decisions that have a financial impact.

## Conclusion

The FNAS is intended to forecast the demand on Tony Rose Memorial Sports Centre and Alder Recreation Centre for the next ten to twenty years. Staff recommend deferring the Study to 2026 when the results of the Study can be actioned and budgeted for. Staff will report back to Council on this matter in Q1 of 2026.

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## Strategic Alignment

### Strategic Plan

Strategic Goal: Future-Readiness

Objective: Sustainability – Secure the financial viability of the municipality

## Notice Provisions

Not Applicable

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Respectfully prepared and submitted by,

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Community Services Department

## Attachment(s):

Attachment 1: Preliminary List of Facility Recommendations – Consultants' Reports