

## **CHAPTER 8: IMPLEMENTATION STRATEGY**

This section provides an implementation strategy for the next decade. It's intended to guide the Town in moving forward with the recommendations contained in the Culture, Parks and Recreation Master Plan.

### **8.1. Moving Forward**

The Master Plan can move from concept to reality with the cooperation and collaboration of three sectors:

- *Council* leadership and commitment to implement the Plan;
- *Staff* collaboration, facilitation, and management to implement the Plan; and
- *Community* support - leadership, engagement and monitoring progress to implement the Plan.

All three are needed to be successful. If Council proceeds without the support of the community or staff, the results will be flawed. If the community forges ahead without Council or staff support, the goals or initiatives will struggle. If staff work in isolation, not engaging or regularly consulting with residents and Council, apathy and cynicism will abound.

The Master Plan was developed with considerable community input that will guide decisions moving forward. However, the future will be different from the past. As the ice facilities are in place, there will be a new emphasis on programming, culture and park development – at least in the short-term. There is much work to be done and working together can bring excellent results.

### **8.2. Criteria for Prioritizing Action Plan**

The following factors were considered in prioritizing the recommendations:

- Feedback from the community on the Draft Recommendations;
- Meeting the expressed needs of the community;
- The resource (social, physical, environmental, economic) capacity of the Town;
- The Mission and Values (as drafted in Chapter 3) including:
  - Volunteers and the community's efforts to provide a broad range of leisure services
  - Working with and supporting the community groups
  - Directly providing services when needed and not feasible for groups to provide
  - Informed and involved citizens
  - A pristine river, park and trail system
  - Environmental stewardship
  - Quality, safe, well-maintained recreation and cultural facilities that meet the needs of residents
  - Affordable recreation opportunities for people of all ages
  - A fiscally responsible and well-managed culture, parks and recreation department

Workshop #2 was held on Wednesday, March 4 at the Auditorium. Twenty people attended, including four Councillors. The notes from that session can be found in Appendix R. In addition Feedback Forms were available at the Workshop and also at the Town Hall, Pool, Daycare Centre, Library, and Arena. The full Draft Report, excepting Chapter 8, was posted on the Town's website in late February and residents had until March 17 to provide their input on the Draft Recommendations.

The majority of Feedback Forms were completed on-line through the Town's website. The Feedback Form and summary of results can be found in Appendix S, along with other comments received from the community. Unfortunately, an insufficient number of feedback forms were completed to statistically reflect the greater community. A total of 161 Feedback Forms were tabulated, with 111 from Carleton Place, 22 from Beckwith, 16 from Mississippi Mills, 8 from other, and 4 who skipped the question. The views expressed, while helpful, only reflect the views of those individuals who took the time to provide their opinion. The results cannot be interpreted as a representative sample of the entire community. Approximately 400 responses from 4040 households in Carleton Place would be required to be a statistically valid sample<sup>1</sup>.

### **8.3. Implementation Schedule**

In a 2007 pre-budget presentation to the Standing Committee on Finance and Economic Affairs, Doug Reycraft, former President of the Association of Municipalities of Ontario noted: "The Canadian Council of Professional Engineers has estimated the municipal infrastructure gap in Canada to be \$60 billion, growing at \$2 billion a year. The Ontario Ministry of Public Infrastructure Renewal itself estimates that Ontario's total infrastructure gap is \$100 billion....Ontario's municipalities require a fiscal relationship that is sustainable, predictable and accountable."

Municipalities have not yet recovered from the downloading of the Harris government and the current recession makes the future even more tenuous.

The Implementation Strategy reflects the fiscal realities but also recognizes both the importance and necessity of recreation and cultural services for Carleton Place residents and the plethora of natural and community amenities already available. Demand for services will grow in the future as many people commute to the City of Ottawa and choose to 'recreate' in the Town.

The recommendations are listed in the broad categories of:

- Leisure Delivery System
- The Open Space System: Parks, Trails and Waterfront
- Roy Brown Park
- Culture and Recreation Facilities

The timing is differentiated by:

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<sup>1</sup> For the entire area, including Beckwith, Mississippi Mills and Carleton Place, for a total population of 27,600 (2006 census), more than 400 would be needed to ensure a stratified proportionate sample.

Short-term      2010-2012  
 Mid-Term        2013-2016  
 Long-Term      2017-2020

The timeline below illustrates key recommendations in the next decade. The table that follows identifies the specific recommendations, page number, estimated cost and short (S) medium (M) or long (L) term timeframe.

**IMPLEMENTATION SCHEDULE OVERVIEW**

2009		2014		2020
Mission/Values/ Delivery System	Continue work on Auditorium	Park Upgrades	Continue work on Roy Brown Park	Roy Brown Park Development
Programmer Hired	Roy Brown Park Design done	Facility Lifecycle Work	Continue Trail Construction/ Signage	Pool Retrofit Done
Auditorium Fundraising Comm. Established	Carambeck Facility Audit Done	Re-locate Skate Park	Commence Pool Retrofit Work	New Master Plan initiated
Park Planning/ Design Process Endorsed	Re-location of Youth Centre	Continue Trail Construction/ Signage	Commence Carambeck Retrofit	
Volunteer Coordination/ Support	Adopt Playground Development Policy	Do Retrofit Design for Pool and Carambeck	Continue Park Upgrades	
Parks & Recreation Brochure	Park Upgrades Commence	Commence Work on Roy Brown	Finish Trail Work/ Signage	
Re-name Department	Playground Upgrades	On-going Monitoring and Update of Master Plan	Plan Gateways	
Restructure Committees	Do Trail Design and Implement			
Council Direction Re: Roy Brown Park				
Park Inventory/ Designation/ Mapping Done				

**RECOMMENDATIONS**

Recommendation	Page	Priority/ Timing	Cost	Comments
<b>LEISURE DELIVERY SYSTEM</b>				
1. That the <i>Draft</i> Mission and Values be fully discussed by Recreation Committee and adopted by Council to guide the future delivery of culture, parks and recreation services within Carleton Place.	59	S	\$0	Coordinated by the Department <sup>2</sup>
2. That CP adopt a complete community service model, including direct programming, partnering and community development, as appropriate	62	S	\$0	Include with Mission and Values as Motion of Council
3. That the Town of Carleton Place directly provide recreation or cultural services or programs when there is a need, when safety may be a concern, technical expertise is required or there is no agency or group in the municipality to provide the service.	62	S-L	\$30,000	It's necessary to initially have some seed money; not all programs will be self-sufficient; arts grants should also be pursued. This budget should increase pending results
4. That the Town of Carleton Place consider the following initiatives to meet the needs of youth - improving beach areas (beach volleyball locations), establishing a ski bus (with youth organizers), summer special events for youth, a Youth Fair, establishing a youth opportunity board on the Town's web site for volunteering, coordinate transportation services for several youth special events	64	S-L	\$0 [In other budgets]	See parks chart for beach improvements and beach volleyball locations
5. That the Town in collaboration with the Youth Centre Board and the high schools, host an annual or semi-annual meeting of agencies involved with youth, to share information, update on projects, coordinate efforts, and avoid duplication of programs.	64	S	\$0	Programmer
6. That the Town liaise with various groups that provide services for retirees and promote activities of interest to this population, both in its annual Recreation brochure and on the Town's website.	65	S	\$0	Programmer
7. If there is no group to provide needed programs for retirees, the Town should work with local groups and residents to provide recreation or cultural programs with an emphasis on both social and physical activities.	65	S	\$0	Programmer

<sup>2</sup> Department refers to the Department addressing all matters related to recreation, culture and parks.

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<b>Recommendation</b>	<b>Page</b>	<b>Priority/ Timing</b>	<b>Cost</b>	<b>Comments</b>
8. That the Department work with the Community Home Support to coordinate volunteer transportation services to recreation activities for seniors within the Town of Carleton Place.	66	S	\$0	Programmer
9. That the Town of Carleton Place develop and formally approve an Access to Recreation policy, recognizing that all residents have a right to recreation and that there are benefits for both the individual and the community at large.	68	M	\$0	Department to collect policies from other municipalities and develop CP policy
10. That the Recreation, Parks and Culture Brochure include 'highlights' on free or low-cost opportunities in Carleton Place	68	S	\$0	Programmer
11. That the Department offer performing arts programs in the Town Hall	69	S	\$0	Programmer
12. That the Town of Carleton Place take a leadership role in the coordination of Culture, Parks and Recreation Services within the Town, and support the efforts of local groups, specifically: <ul style="list-style-type: none"> <li>• Coordinate an annual meeting</li> <li>• Promote the programs/ services of local groups</li> <li>• Provide workshops for local groups</li> <li>• Prepare an annual report to Council</li> <li>• Promote Community Calendar on website</li> <li>• Connect with High Schools and promote volunteers, program like the Get W.I.T.H. It program</li> <li>• Monthly newspaper column</li> <li>• Quarterly e-letter to all groups</li> </ul>	69	S	\$0	Programmer
13. That the Department produce a Carleton Place Culture, Parks and Recreation Brochure that is distributed to every household at least once per year.	72	S	\$5,000	Programmer (Cost may vary with advertising)
14. That the Town of Carleton Place consider re-naming the Department of Recreation to "The Department of Recreation and Cultural Services" to better reflect its broader mandate.	72	S	\$0	Council

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<b>Recommendation</b>	<b>Page</b>	<b>Priority/ Timing</b>	<b>Cost</b>	<b>Comments</b>
15. That the Town hire a full-time recreation/ cultural programming person for the Department, ideally with some arts expertise.	73	S-L	\$30,000 (PTE) \$62,000 <sup>3</sup> (FTE)	Start with part-time and move to full-time; use project grants to off-set some initial costs
16. That the next operator hired with the Department, have turf management or horticulture certification	73	S	\$0	Facility operations is secondary to horticultural expertise
17. That the Department consider administrative/ clerical support for website updates, registration and facility booking.	73	S	\$0-\$15,000	Use existing Town resources if available or hire part-time clerk
18. That the Director of Recreation be included early in any subdivision proposals submitted to the Town to ensure that the open space network is considered, that the needs of the community are reflected in the open space allocation, and that the operational needs are considered.	73	S	\$0	Initiate immediately
19. That the following practices be integrated into the Department – annual Master Plan updates, research such as fee comparisons, best practices, participation trends, and feedback on services	74	S	\$0	Programmer
20. That all levels of staff be considered for safety training, and professional culture, parks and recreation training especially as provided by the professional associations <sup>4</sup> .	75	S	\$2,000	Put in annual operating budget and ensure staff attend applicable courses
21. Create a Recreation and Culture Committee through which all matters related to culture, parks and recreation are addressed, with recommendations going forward from this Committee directly to Council.	75	S	\$0	Striking Committee
<b>PARKS and OPEN SPACE</b>				
22. That Carleton Place adopt a Parks Hierarchy to include Neighbourhood and Community-wide Parks and Trails, to form an Open Space System and include this dimension in the Town's next Official Plan update and Secondary Plans. (See Appendix I for Neighbourhood Map)	78	M	\$0	Director working with Town Planner

<sup>3</sup> FTE estimate includes 24% overhead for benefits on \$50,000 salary.

<sup>4</sup> Ontario Parks Association, Ontario Recreation Facilities Association, Canadian Parks and Recreation Association, Parks and Recreation Ontario conferences and training programs.

<b>Recommendation</b>	<b>Page</b>	<b>Priority/ Timing</b>	<b>Cost</b>	<b>Comments</b>
23. For future growth areas the Town must ensure that neighbourhood park needs are met and that quality parkland is taken before the cash-in-lieu option is considered, especially in Neighbourhood 2 where there is currently a deficiency of parkland and Neighbourhood 5 where there will be future development.	79	S	\$2,000	Contract landscape architect or Park Planner to advise on open space system when needed
24. That Carleton Place adopt a two-stage planning/design process for the development of new parks and/or extensive improvement to existing park sites: 1. Develop a general concept plan, designed by a professional park designer such as landscape architect, with input/feedback from the community <sup>5</sup> ; and 2. Develop a detailed site development plan to be followed by the contractor or staff in the creation of the park site.	79	S	\$0	This is critical; should be done immediately as a policy for Council endorsement
25. That Carleton Place do a complete inventory of all municipally-owned land and develop a map identifying its publicly owned open space system, including parks, destination areas, and trails.	80	S-M	\$0	Planning Department has this capacity; map should be shared with the Recreation Committee; posted in Department's office and at the Arena
26. That Westview Park, the Library space, the area adjacent to the Town Hall, the Train Station, the Museum property, the Coleman-Trans-Canada Trailhead, Johnson Street, and the parkland dedication in the subdivision area west of McNeely, be designated park land by by-law.	80	S	\$0	To be discussed by the Recreation Committee and approved by Council
27. That Carleton Place develop a Playground Development Policy, that involves working with the community, to guide the replacement and specification of new play structures.	80	S	\$0	Programmer

<sup>5</sup> Community Input could include working with a Task Force including Urban Forest/ River Corridor or Beautification Committee representatives, artists, park planners, teachers etc. Need to consider park concept in context of Open Space Network. Proposed concept should be brought through Recreation Committee.

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<b>Recommendation</b>	<b>Page</b>	<b>Priority/ Timing</b>	<b>Cost</b>	<b>Comments</b>
28. That the Department continue to retrofit and upgrade its play structures on an as-needed basis.	80	S	\$10-20,000	Annual Allocation for 5 years and reassess [See Parks Chart for details]
29. That the specific park upgrades in Appendix K be considered a top priority in the next five years.	81		\$35,000	Annual allocation for decade, Including signage development, tree planting, fencing, furniture.
30. That Carleton Place immediately consider retaining a playstructure at the Coleman site (Train Station) and develop a site design plan.	81	S	\$2,000 (Site Design Only)	This neighbourhood has a shortage of parkland; see Parks Chart for specific recommendations for this site.
31. That the Department discontinue putting wood framing on the edges of play areas and edging of pathways.	82	S-M	\$0	On-going – removed by crews as time permits; funded from trail development.
32. That the Town of Carleton Place install park signs to identify the Town's Park sites.	82	S	\$3,500	Sign design and prototype (only); new Director to coordinate and contract;
33. Chain link fencing should be replaced by a more aesthetically pleasing, maintenance free fencing.	83	S	-	See Parks Chart Upgrades
34. That the Town of Carleton Place continue to support the efforts of the Horticultural Society, the Carleton Place in Bloom Committee and the Urban Forest/River Corridor Committee to beautify and green the community.	83	S-L	\$0	Existing budget; may need to be increased in future; explore outside grant opportunities that are project based
35. That the Department Implement a program to gradually remove invasive plant species such as Glossy Buckthorn ( <i>Rhamnus frangula</i> ) and Common Buckthorn ( <i>Rhamnus cathartica</i> ) from all parks and open space.	83	S	\$10,000	Need to ensure future operator has horticultural expertise; can be done internally with trained staff or community resources – build into operations
36. That some sites or portions of sites be considered for naturalization, in consultation with residents and Urban Forest/River Corridor Committee	84	M	\$0	When horticulturalist hired; see park upgrades
37. That the Department explore the potential for a fee for service 'graffiti removal' SWAT team with the Youth Centre staff.	84	M	\$5,000	Programmer
38. Relocate the skateboard park to a more prominent and visible location within the Town.	85	M	\$60-100,000	Start fundraising with potential construction after the Carambeck decision is made
39. That the Town of Carleton Place work with the Carleton Place Soccer Club to build a minimum of two full-sized soccer fields at Roy Brown Park.	86	L	-	Consider in conjunction with Roy Brown Park [See Roy Brown Park costs]

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<b>Recommendation</b>	<b>Page</b>	<b>Priority/ Timing</b>	<b>Cost</b>	<b>Comments</b>
40. That the Town of Carleton Place resurface the tennis courts as required, add two additional courts in the next 5-10 years, based on need and population growth, and add a small tennis building.	86	S-L	\$15,000 (resurface) \$100,000 (courts) \$100,000 (clubhouse)	Resurface in 2011 Build clubhouse in medium term and two additional courts in long-term
41. That the Town provide a \$1000 outdoor rink grant for a maximum of 2 outdoor rinks	87	S	\$2,000	Based on request (operating grant)
42. That the Town of Carleton Place encourage community support for two outdoor rinks, one north of the River and another south of the River, to meet the outdoor winter recreation needs of neighbourhoods.	87	S-L	\$5,000	McNeely is already operational; Findlay Foundry may be used in interim; Carambeck may provide an opportunity and may need more funds in longer term
<b>WATERFRONT and TRAIL SYSTEM</b>				
43. That the Town of Carleton Place revisit and update the Mississippi River Corridor Study and ensure that the design principles are inherent in all future work related to the river corridor and there is a river corridor acquisition strategy.	88	M-L	\$25,000	Study is dated though principles applicable; design work needed given Strategic Plan, acquisitions etc.
44. That the Town of Carleton Place make every effort to have a contiguous trail along the northern and southern edges of the Mississippi River.	89	S-L	-	See below
45. That the Arklan Island waterfront be preserved as parkland for Carleton Place residents. <sup>6</sup>	89	L	\$0	
46. That the Town collaborate with the Mississippi Valley Conservation Authority, the Public Health Unit and the Urban Forest/ River Corridor Committee to improve testing and monitoring water and reduce beach closures	90	S	-	Costs will depend on recommendations and findings
47. That the Town assess the options to re-locate the stormwater pipe at Centennial Park, without compromising the integrity of this important park site	90	S	\$10,000 (Assessment Only)	Cost is unknown until assessment is done (See Stormwater Management Report)
48. That the Town complete a detailed trail design plan to include final routing (including trail heads, destination points), standards, design of problematic connections, signage, furniture, and interpretative areas.	91	S	\$20,000	Department should draft Terms of Reference and tender contract in early 2010

<sup>6</sup> While Council directed that the Master Plan not address Arklan Island, this recommendation was deemed necessary.

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<b>Recommendation</b>	<b>Page</b>	<b>Priority/ Timing</b>	<b>Cost</b>	<b>Comments</b>
49. That the Trail network include both sides of the River as the spine <sup>7</sup> , with adjoining loops to service the various neighbourhoods.	92	S-L	\$30,000	Need to initiate annual allocation for next decade to fully complete trail system (excl. Roy Brown)
50. That the Town's Trail Network signage be unique, building on the Chamber's recent branding efforts/ logo.	92	S	-	See 6-14A
51. A Trail Head at trail entrances to Town or a central location should be constructed to serve as a place to orient the visitor, obtain information on the Trail Network and also obtain additional information regarding places of interest in Carleton Place.	93	M	-	Should be done after Trail Design Study complete; (will provide conceptual plans & detailed budget)
52. That the Town of Carleton Place and County staff meet with B.E.A.S.T. representatives to resolve the connection from McNeely to Hwy 7.	94	S	\$0	To be done in 2009; budget pending negotiated solution
53. Establish key 'gateway' features to the Town through a competitive design process. Designate these gateways as parks.	95	L	-	Consider collaboration with Chamber, preceded by strong fundraising to do properly (cost dependent on design)
54. That the Town create an Off-Leash Dog Park within the Town	96	S-L	\$8,000	Consider fenced area between tennis courts and diamond OR a portion of the property near Carambeck, at Edmund St.
55. That the Department regularly obtain feedback from park users to evaluate and monitor trail and park usage.	96	S	Grant	Use summer students; benchmark in 2010
56. That the Department liaise with Public Health and the High School (Get W.I.T.H. It Program) to promote and foster use of the trail system when it's completed e.g. development of maps, loan of pedometers, walking groups etc.	97	L	Grant	Programmer to develop
<b>ROY BROWN PARK</b>				
57. That the Town of Carleton Place annex Roy Brown Park.	98	S	\$3,000	CAO/ Legal/ Motion of Council
58. That the Town be fully responsible for the planning and development of Roy Brown Park and contract a professional park designer such as a landscape architect to design the park based on the recreation needs and input of the community, building on the Demonstration Plan in the Master Plan.	99	S	\$30,000 (concept only)	Develop park concept based on process described in Report; park development cost and timing pending preferred concept

<sup>7</sup> The Trail will include public shoreline as owned by the Town, but will also include streets/sidewalks to circumvent private properties but maintain a contiguous trail.

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Recommendation	Page	Priority/ Timing	Cost	Comments
59. That the Town protect the flood plain portion of Roy Brown Park adjacent to the River, as a natural area with a trail system linked to Riverside Park.	99	S	\$0	Motion of Council
60. That the Town consider the acquisition of the property at the end of Lake Ave., south of the road, to allow proper access to Roy Brown Park.	99	S-M	-	Consider first right of refusal or expropriation at fair market value
61. That the Town develop the remaining portion of Roy Brown Park for recreation purposes, utilizing the design process as elaborated in the Report e.g. goals, environmental analysis, off-site factors, alternative scenarios, consensus on concept, costing and development of an implementation plan. <sup>8</sup>	100	S-L	\$2.6 M (includes 15% for design & engineering <u>over 20 year period</u> )	Implementation based on Park Concept developed with community input by a professional park designer and endorsed by Council. (Demonstration Plan and estimates in Appendix P; built over 20 year period)
<b>RECREATION and CULTURAL FACILITIES</b>				
62. That the Town continues to attend to lifecycle and arena facility improvements as outlined in the report. <sup>9</sup>	104	M-L	Funded from major maintenance already committed	Increase office space; upgrade lobby flooring; upgrade canteen; replace tables; expand storage space; replace refrigeration system; upgrade hall kitchen
63. That a full needs assessment and business analysis be done <i>before</i> another arena is built in Town and not before Beckwith Arena is twinned	104	L	\$30,000	Needs assessment should pertain to <i>local</i> needs only.
64. That the Town of Carleton Place Council endorse and commit to improving the Auditorium such that it is a fully functioning performance space for the community and area.	105	S-M	\$0	Need formal Council endorsement
65. That the Town of Carleton Place establish a Fundraising Task Force to work with and support the Auditorium Committee to raise capital funds to complete the retrofit of the Town Hall Auditorium.	105	S-M	\$215,000 <sup>10</sup>	The Town's \$215,000 would be matched by \$215,000 raised by the community and/or secured in grants

<sup>8</sup> If Roy Brown is used for economic development purposes then expressed recreation needs will require alternative locations e.g. trails, picnic area, soccer fields, toboggan hill, playground and labyrinth.

<sup>9</sup> If Carambeck is *not* purchased, community center retrofit will be required to meet arts, youth, and senior programming needs.

<sup>10</sup> The formula recommended in the Auditorium Study is 50% Town and 50% outside funding

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<b>Recommendation</b>	<b>Page</b>	<b>Priority/ Timing</b>	<b>Cost</b>	<b>Comments</b>
66. That the Town, in support of the local visual artists, establish exhibit space in some of the high traffic facilities where conditions are conducive to displaying art.	107	M	\$5-10,000	Integrated with Auditorium and library maintenance or improvements
67. That the Town support the ongoing maintenance and capital investment in the Canoe Club, thereby allowing the Club the time to focus on the delivery of program and services in the community and that the Club assist with fundraising.	108	S-L	\$262,000 <sup>11</sup>	Upgrade washrooms, lifecycle plan, accessibility, air-conditioning, kitchen Improvements, new tables/ chairs, elevator. (See Appendix T for staff cost estimates.)
68. That the Town consider the purchase of Carambeck School and site to meet the current and future needs of residents, <u>pending the results of a full building audit</u>	110	S	\$50,000	Facility Audit (cursory) and discussions with Upper Canada Board re: market appraisal
69. That the Town work closely with the Youth Centre Board to ensure that a replacement facility is found for the Youth Centre and continue to support this program by providing a facility and providing financial services.	112	S	\$5,000	If the Carambeck Audit indicates that the building is in satisfactory condition, develop a program plan with all users, including operating and lifecycle costs/ revenues
70. That space for seniors be considered at Carambeck School or retirees be integrated into existing programs	113	M	\$0	Programmer
71. That the Town assess and implement retrofitting the aquatic center to improve office, storage, change room, meeting room and instructional space to better meet the needs of the community.	113	M-L	\$20,000	Needs to follow decision re: Carambeck; cost for planning and development
72. That Lifecycle Plans be developed for all facilities and integrated into the budget process.	114	S-L	-	Some outside expertise may be needed; costs will vary with results
73. Where possible, the Town should promote recreation facilities within Carleton Place such as the Canoe Club, Curling Club and other amenities to build a healthier and better community	114		\$0	Use website, brochure, library, display cases, Welcome Wagon and other existing communication vehicles
74. That any new facilities, or significantly retrofitted buildings, be done to a LEED standard	114	S-L	\$0	See Best Practices
75. That the Town amend its Development Charges Report and By-law to include community-wide parks	131	S	\$0	To reflect Roy Brown Park and community-wide park upgrades required

<sup>11</sup> The Town has allocated \$20,000 for 2009 and estimates that a total of \$265,000 is required to upgrade the Canoe Club, a portion of which will be off-set by fundraising, grants and possibly tri-council agreement.

#### 8.4. An Overview of the Operating and Capital Implications of the Master Plan

The tables to follow give an overview of the operating and capital implications of the Master Plan recommendations. The first chart represents short-term initiatives and the second is an overview of the medium to long-term projects. In addition, Appendix U provides a more detailed analysis drafted by the Town Treasurer that outlines Operational, Capital, Development Charge Funded, and Reserve Funded.

##### Short-term Projects/ Actions and Estimated Costs

Item	Operating Cost	Capital Cost	Comments
Program Budget	\$30,000		
Programmer	\$30,000		
Brochure	\$ 5,000		May be less pending newsletter
Staff Training	\$ 2,000		
Contract Park Expertise	\$ 2,000		
Playstructure Upgrades		\$ 75,000	5 years @ \$15,000
Park upgrades (signage/ planting/ fencing/ grading)		\$175,000	5 years @ \$35,000
Park Sign Design/ Prototype		\$ 3,500	
Park Trimming/ Pruning	\$10,000		
Resurface 2 tennis courts		\$ 15,000	
Outdoor Rink Grant	\$2,000		2 sites; grant to groups
Trail Design Plan		\$ 20,000	
Train Station Site Design		\$ 2,000	Immediate
Trail Development		\$150,000	5 years @ \$30,000
Off-leash Dog Park Signage		\$ 8,000	
Annexation – Roy Brown Park		\$ 3,000	Legal, mapping
Roy Brown Concept Design		\$ 30,000	
Auditorium Upgrades		\$215,000	Matched - \$215,000 fundraising and grants
Canoe Club retrofit		\$80,000	4 years @ \$20,000
Carambeck Facility Condition Audit		\$10,000	
Carambeck Program and Business Plan		\$ 5,000	
<b>Total</b>	<b>\$81,000</b>	<b>\$791,500</b>	

Note: All estimates are Class D estimates and in 2009 dollars.

**Medium-Long Term Projects/ Actions and Estimated Costs**

<b>Item</b>	<b>Operating Cost</b>	<b>Capital Cost</b>	<b>Comments</b>
Fulltime Programmer	\$32,000		Additional to Part-time estimate (including benefits)
Graffiti Removal (Youth Centre)	\$ 5,000		
Relocate Skate/bike park		\$ 100,000	
Tennis Clubhouse		\$ 100,000	
Tennis Courts (2 additional)		\$ 100,000	
Outdoor Rink (Carambeck)		\$ 5,000	
Centennial Stormwater Options		\$ 10,000	
Update River Corridor Study		\$ 25,000	
Trail Development		\$ 150,000	5 years @ \$30,000
Roy Brown Park		\$1,000,000	Demonstration Plan estimates for 6 years of 20-year \$2.6M project.
Arena Feasibility Study		\$ 30,000	Not required until post 2020
Visual Art Exhibit Hardware		\$ 10,000	
Canoe Club Upgrades		\$ 185,000	Fundraising/grants unknown
Pool Retrofit Design/Costing		\$ 20,000	
Pool Retrofit		\$.5-1 M	Pending results of design work
Carambeck Acquisition		TBD	Pending market appraisal by Board
<b>Total</b>	<b>\$37,000</b>	<b>\$2,735,000</b>	Excluding Carambeck Acquisition

**8.5. Revenue Sources**

**Fundraising**

Work with non-profit sector to raise capital recreation dollars. As recommended in Chapter 7, immediately create an Auditorium Fundraising Committee to raise capital funds for the completion of the work on the Auditorium. The remaining work, based on estimates from the Rankin Report, includes new auditorium washrooms (\$90,000), rigging system (\$30,000), storage and office (\$35,000), fixed balcony seating (\$30,000), control booth (\$25,000), lighting and AV system (\$150,000), piano (\$50,000), carpet (\$10,000), hallway window shades (\$2,000), contingency (\$8,000) for a total of \$430,000.

The Canoe Club should also consider a major fundraising effort for its retrofit, along with potential grants.

## **Grants**

Take advantage of provincial and federal grant programs to leverage local investments. There is a list of potential grants in the Auditorium Study and the Chamber recently hired an individual to research potential grants for non-profit groups. The new programmer should also explore and apply for applicable grants, especially as they relate to the arts, active/ healthy living and special groups e.g. seniors, youth, and low-income.

Parks and Recreation Ontario has recently distributed information on the Building Canada Fund (BCF), designed for municipalities with populations less than 100,000 and Recreation Infrastructure Canada (RinC) program dedicated to sport and recreation infrastructure.

## **Sponsorship**

Some communities have been able to take advantage of sponsorship funds. For example an eastern Ontario community sold its new twin pad name to a local industry as part of its initial fundraising success. The Town received \$20,000 per year for 10 years plus another (one-time) \$70,000 for signage. This facility also takes in \$35,000 annually from rink boards, ice logos etc., \$37,000 annually from their canteen (which is contracted out), and additional vending machine revenues.

Smaller versions of sponsorship include a wide array of options from room names to clocks to rink board advertising. Carleton Place should consider exploring the potential to garner additional funds from sponsorship but recognize that there are limits, the current recession may impact results, and often much time is expended with modest returns.

## **Growth, Increased Tax Levies**

Some additional revenues will accrue through new households and business development and therefore additional taxes. Also taxes can be raised to address inflationary costs and keep abreast of the increased costs to operate and provide services.

Council supported the following motion (March 2009):

“That Council hereby instructs staff to develop a proposed long term financial plan, for Council’s review, following a financial strategy to target limiting tax increases in future years to an inflationary increase. The inflationary tax increase would provide funds to cover the inflationary increase in the cost of existing programs. Revenues from new properties would be available to fund new costs and will be allocated 1/3 to road construction, 1/3 to recreation and 1/3 to other. This is a strategic target and does not obligate Council.”

Staff estimates the potential revenues from growth to be roughly \$50,000 per year to the recreation and cultural operating budget, pending housing starts.

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*Lashley & Associates with  
Anne Robinson & Associates*

## Development Charges

The general purpose of development charges is to assist in providing the infrastructure required by future development in the municipality by establishing a viable capital funding source to meet the Town’s requirements. The Carleton Place Development Charges By-law (49-2008) and Report indicate the following:

- Development Charges against land to be developed for residential use shall be based upon the following designated services provided by the Town – infrastructure and Recreation and Culture.
- Development Charges are payable on the date the building permit is issued
- Monies received shall be maintained in a separate reserve fund and shall be used only to meet the growth-related net capital costs for which the development charge was levied
- Investment from the development charges fund shall be credited to the development reserve fund in relation to which the investment income applies
- Cultural amenities (art gallery, theatre, entertainment facilities) under the new By-law cannot be included
- Central Business Area and industrial uses are exempt from development charges

Carleton Place identified the following recreation and culture projects and fiscal requirements (2008-2018) as outlined in the table. In addition Equipment Storage of \$26,518.49 was identified in the original Development Charges and carried forward.

‘Neighbourhood parks’ refers to new subdivisions. In the past the developer has been required to grade, grass, plant trees per a planting plan, and provide base sand for a playstructure for a neighbourhood park in a new subdivision.

Project	2008	2009	2010	2011	2012	2013-2018	Total
2 <sup>nd</sup> Ice Surface		\$85,183	\$85,183	\$85,183	\$85,183	\$170,366	\$511,098
Sports Fields						\$189,000	\$189,000
Trails		\$100,000		\$100,000		\$160,000	\$360,000
Neighbourhood Parks		\$50,000		\$50,000		\$80,000	\$180,000
Library Books		\$18,000	\$18,000	\$18,000	\$18,000	\$108,000	\$180,000
Daycare	\$635,186						\$635,186

While community-wide parks such as Roy Brown Park, are eligible under the development charges criteria, they were not included in the 2008 Carleton Place Development Charges Report. The Town’s by-law should be amended to include community-wide parks. In the interim, it’s anticipated that a portion of both the Sport Field and Trail allocations could be used at the Roy Brown site.

### **Recommendation #75**

**That the Town amend its Development Charges Report and By-law to include community-wide parks.**

*Lashley & Associates with  
Anne Robinson & Associates*

**User Fees**

A comparative analysis of Ice Rental Rates is shown in the chart below. The Master Plan Steering Committee did not recommend that ice rental rates be raised at this time, beyond cost of living increases.

**Comparative Ice Rental Rates (includes GST)**

Ice Time	Carleton Place	Mississippi Mills	Beckwith	Ottawa <sup>12</sup>
<b>Prime Time</b>	Mon-Fri 6-11pm Sat./ Sun 7am-10 pm	Mon-Fri 4-11pm Sat/Sun 7am-11 pm	Mon-Fri 6-10 pm Sat/Sun 8am-10pm	Mon-Fri 4-11 pm Sat/Sun 6am-11pm
Adult	\$134.40	\$131.54	No Adult PT <sup>13</sup>	\$242.55
Minor	\$97.65	\$93.96	\$128.75	\$143.97
Out of town	\$149.70	\$156.62	\$132.61-\$154.50	\$242.55 <sup>14</sup>
Standby Ice (48hr)	\$68.50			
<b>Non-Prime Time</b>				
Adult	\$115.00	\$104.01	\$115	\$113.10
Minor	\$77.00	\$76.47	\$77	\$113.10
Non-Resident	\$94.25	\$127.30	\$103.37	

**Tri-Municipal Agreement**

In 1987 Howard A. Allan, auditor for the Townships of Ramsay and Beckwith, and the Towns of Almonte and Carleton Place brought forward a recommendation that the four municipalities share the cost of providing recreation, swimming pool, library and other cultural services. This agreement was based on the rationale that rural areas did not build recreation facilities but used urban facilities and should therefore contribute to the operational deficit of these services. The tables below indicate 2007 and 2008 allocations.

<b>2007</b>							
Location	Recreation		Library		Pool		Total
<b>Carleton Place</b>	256,984	67.3%	193,825	63%	132,872	58.%	586,681
<b>Beckwith</b>	83,143	21.8%	75,825	24.7%	51,929	22.7%	210,850
<b>Mississippi Mills</b>	41,487	10.9%	37,812	12.3%	44,367	19.4%	123,666
<b>Total</b>	381,614		307,415		229,168		918,197
<b>2008</b>							
Location	Recreation		Library		Pool		Total
<b>Carleton Place</b>	259,115	67.5%	201,550	63.3%	126,528	58%	587,193
<b>Beckwith</b>	83,401	21.7%	78,218	24.6%	49,106	22.5%	210,725
<b>Mississippi Mills</b>	41,412	10.8%	38,838	12.2%	42,518	19.5%	122,768
<b>Total</b>	383,928		318,606		218,162		920,886

<sup>12</sup> September 2009 Rates

<sup>13</sup> Beckwith has no adult primetime

<sup>14</sup> Commercial

Carleton Place will also contribute to the Beckwith Sports Complex in the following way:

\$40,000	Artificial Turf
\$24,000	Two Full-size Fields
\$ 3,000	Operational Expenses
\$ 7,000	Reserve for Artificial Turf

### **Facility Rentals and Program Fees**

The community facilities are not presently rented to their maximum capacity. Usage based on the new booking system for July to December 2008, indicated that the two community center halls were used 346 hours for regular programming and 302 hours for special event programming.

With respect to regular programs, based on this 24-week period, the halls were booked by regular contractors on average 14 hours per week 7 hours per hall per week. The potential hours, per week, per hall, excluding weekends and allowing some set-up/takedown time, would be 50 hours per hall. So the halls are being used 14% of their potential.

With respect to special events, records indicate 302 hours used. Based on an average of 8 hours per special event (including set-up time), there were about 38 events over this six-month timeframe. The potential number of events, based on one Friday night, Saturday or Sunday event, for either of the two halls, would allow for about 144 events in a six-month period. Current usage would therefore be about 26% of capacity.

Increased revenues could be generated from additional rentals. However, the policy of providing space *free* to non-profit groups that provide services to the community should be continued.

The new programmer should endeavour to both program the space to meet the needs in the community and also promote special event bookings to maximize the capacity and increase revenues. As arts and other programs are developed there will be some revenues generated and this should offset some direct costs such as instructors and supplies. Building maintenance costs should be charged to general building operations until the programs are established.

Should Carambeck not be acquired, the recreation and cultural needs that are so evident will have to be met using existing facilities, especially the community halls and Canoe Club. Some retrofitting will be required, such as program storage or specific program requirements.

### **Sell Assets**

Consider the sale of properties that are extraneous to the needs of the Town and reinvest a portion of these revenues into recreation capital amenities to better serve Carleton Place residents.

In the development of Roy Brown Park, when housing is created in the adjacent properties, consider taking the southern portion of the park to sell 10-12 lots. While normally not recommended, these houses will not only put 'eyes on the park' but the revenues could off-set some of the costs to build Roy Brown Park or advance the schedule of the park's development. However, the Bognar property will require its own neighbourhood park to meet the needs of the subdivision's potential new population.

#### **8.6. Monitoring and Updating the Plan**

The Town should use updated data such as trends, demographics, usage, demand, and population growth, to guide the provision of recreation and cultural amenities to Carleton Place residents for the future. [See Appendix V for service targets now being used in other municipalities.]

The Town should continue to regularly review and assess the recommendations and implementation strategy annually through the Recreation Committee. To ensure that the recommendations remain relevant it will be important to track participation levels, satisfaction with services, and trends. The medium and long-term recommendations should be re-assessed, given new information and data, in five years and the Master Plan should be re-done in ten years.