

COMMITTEE REPORT TO COUNCIL: INFRASTRUCTURE & RECREATION COMMITTEE



MEETING DATE: September 27th 2011
 LOCATION: Ravenna Hall
 PREPARED BY: Jenny Ferraro
 Administrative Assistant

A. Recommendations

I&R Meeting Location

THAT the Infrastructure & Recreation Committee Meetings be held at Town Hall and that Staff consider Ravenna Hall as a venue for rural based issues.

Councilor Ardiel	Yay
Councilor Gamble	Yay
Councilor Halos	Yay
Councilor McKean	Nay
Deputy Mayor McKinlay	Yay

CARRIED.

C.1 DOR.11.056 Beaver Valley Kinsmen Club request for project

THAT Council receive Staff Report DOR.11.056 entitled “Beaver Valley Kinsmen Club request for project” and direct staff to proceed with the development and preparation of possible funding Partnership between the Beaver Valley Kinsmen Club and the Town of The Blue Mountain, with the possibility of the inclusion of the Curiling Club for the construction and improvements to the existing Beaver Valley Community Hall that would include the construction of additional meeting space, **unanimously CARRIED.**

C.2 REVISED DOR.11.058 Cameron Street Waterfront Access Strategy

THAT Council receive Staff Report DOR.11.058 entitled “Cameron Street Waterfront Access Strategy” and direct staff to not proceed with development preparation of any of the five Waterfront Access Points, at this time along Cameron Street;

AND THAT Staff bring back a plan for Community Consultation to develop an abbreviated parks management plan for the use of water access points;

AND THAT Staff receive input from the Community Consultation on the development of waterfront access points, **unanimously carried.**

B. Attachments

B.1 Service Review – Tomahawk

B.2 Service Review – Beaver Valley Community Center

B.3 Service Review – Engineering Division

C.1 DOR.11.056 Beaver Valley Kinsmen Club request for project

C.2 DOR.11.058 Cameron Street Waterfront Access Strategy

C. Public Meetings / Deputations

None.

D. New and Unfinished Business

None.

E. Next Meeting Date

Tuesday, October 11th 2011, 7:00pm – Location: TBD

TOMAHAWK GOLF COURSE SERVICE **DELIVERY**



Prepared by Aaron McMullen, Facilities Supervisor
September, 2011

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Mission Statement

The Blue Mountains continues to offer an affordable golf experience to our residents while gearing initiative programs for our youth and ensuring accountability to all taxpayers.

Background

In 2005, the municipality set forth to find adequate space to house the number of soccer fields deemed necessary to supply the local soccer club. At that time, the Beaver Valley Community School soccer pitch was utilized as well as Moreau Park and Bayview Park. During this process, many options were put on the table including the adjacent property to the Thornbury Firehall and the School Board Property in Craighleith. Finally, during talks with landowner Tom Kritsch, the option came up of purchasing 51.44 acres from him which also housed an 18 hole golf course. This land was historically used for agricultural purposes including apple orchards and cash cropping.

Of the 51.44 acres, 26 acres housed a Par 3 Golf Course that was developed in 2002. The course was maintained by 2 of Tom Kritsch's employees while establishing a donation charge for green fees. These donations were in turn donated to the Schizophrenia Society. The surplus 25.44 acres of the property was agricultural land rented out to a local farmer. Of the surplus 25.44 acres, 10 Acres on the North East portion of the property was identified as the most appropriate to construct 3 full size regulation soccer pitches, parking and the construction of new laneway. The South Eastern portion of the property was identified as the most appropriate location to construct the Parks Operation Centre as well as the construction of 2 mini soccer pitches with parking.

In 2007 / 2008 the three full size regulation fields were constructed with parking. In 2008 / 2009 the construction of the Parks Operation Centre, two mini fields, parking lot and laneway to the mini fields and a new laneway to the Golf Course were finalized.

In late 2008, the IPM (Integrated Pest Management) council set guidelines and policies and procedures for golf courses to comply with when using fungicides and pesticides. The most important of these guidelines was the registration of Tomahawk with the IPM Council. The major step to accomplish this request is to have a staff member become IPM accredited. To become accredited, this staff member must acquire a Landscape Pesticide Applicators License, write and successfully pass the IPM examination, then register the course under his/her license. The following are mandatory requirements through IPM.

- **Scouting Form** - Monitoring is required a minimum of once per week throughout the growing season.
- **Pest Control Product Application Form** - Complete a Pest Control Product Application form every time a pest control product is applied to the golf course. All information on the form, except where marked optional, must be completed for full compliance. You must include the weather conditions at the time of application, state the reason(s) for applying the pest control product, and document the results of the treatment after application.
- **Equipment Calibration Form - Field Boom Sprayer** - Regular calibration of application equipment is required to ensure the correct amount of product is applied. Complete all data from **one** of the calibrations performed this season

plus any additional calibrations performed due to equipment problems noted during usage. Maintain proof of calibration (worksheets or receipts from an external calibration service) from **all** calibrations performed this season for inspection during on-site audit.

- **Equipment Calibration Form - Handheld/Backpack Sprayer** - Regular calibration of application equipment is required to ensure the correct amount of product is applied. Complete all data from **one** of the calibrations performed this season **plus** any additional calibrations performed due to equipment problems noted during usage. Maintain proof of calibration (worksheets or receipts from an external calibration service) from **all** calibrations performed this season for inspection during on-site audit.
- **Annual Report – Pest Control Product Usage** - This report summarizes the total of all pesticide active ingredients used, expressed in kilograms and is required by Ontario Regulation 63/09. The annual report will also include contact information and must be signed by both the IPM Certified Agent and an owner representative. This is the report that will become a public document.
- **Training Documentation** - All staff responsible for pest control product applications and scouting/monitoring should receive annual training. This is to be documented on the Staff Training Documentation form. Also required is the Staff Training Attendance Register, signed by participating personnel, for each training session you conduct. Include training received by the IPM Certified Agent.

2011 IPM Update

In 2011, Staff proposed two options to Council to accredit the Tomahawk Golf Course through IPM. The two options were:

- 1) Enter into a partnership with Bert McFadden and Georgian Bay Golf Club to utilize IPM services, or;
- 2) Have Staff begin the training for in-house IPM Accreditation to comply with the IPM Councils regulations.

Through the budget process, the decision was made to go forth with option #1, acquiring services through the Bert McFadden and the Georgian Bay Golf Club. This has proven to be beneficial to Tomahawk.

Currently, one staff member is licensed to purchase fungicides for golf course use. As of 2012, this staff member will no longer be able to apply or purchase these chemicals through his license. An agreement will need to be made with Bert McFadden to purchase the chemical and invoice the municipality.

Business Profile

The Golf Course facility utilizes .48 ha for Greens, 0.11 ha for tee decks, 0.06 ha for bunkers, 0.23 ha for ponds, 1.80 ha for fairway and 6.28 ha for rough for a total of 8.96 ha or an area of 966,596.4 sq ft.

Since 2008, revenue generation has slowly increased while usage has over-exceeded the courses capabilities. In speaking with course designer Jason Miller, he stated that the course was designed for 20 golfers to use 4 to 5 times a week. Currently, Tomahawk on average gets these numbers before 8am, 7 days a week. This increases the amount of maintenance required on a daily basis to ensure a healthy quality turf.

In the 2011 season, staff has seen a significant decrease in donations while the number of golfers have doubled. Staff feels that 60 to 70 percent of golfers do not donate.

Staff feel that Tomahawk is a marketable product with great potential to capture more revenue while keeping expenditures relatively low.

Short and Long Term Objectives

Major areas of development or Growth Opportunities

1. Rates, Fees and Revenue Generation

- Establish a reasonable green fee rate for the facility.
- Seniors rates, Tournament rates, Children's rates(age limitation)
- Hole Sponsor Sign, Bench Signs
- Lesson Programs – Joint venture with Laird White Golf
- Installation of small concessionary stand
 - o Supply donated clubs to youth
 - o Green fees, sale of small amounts of attire (hats, shirts etc.) and balls and tees.
 - o Sale of confectionary items (healthy choices included)

2. Community Awareness/ Player Development

- Promote Tomahawk and the game of golf to gather more interest in young, inexperienced players. Joint venture with Georgian Bay Club Instructor Laird White
- Develop programs to encourage average to beginner players to play
- Establish a strong junior/beginners program
- Increase involvement with local schools

3. Customer Service Initiatives

- offer some way of providing feedback in writing from patrons
 - o comments on score cards
- provide quality turf care maintenance in accordance with IPM requirements
- enhance garden areas
- provide a quality concessionary stand
- proper training of staff in customer relations

Operations Summary

The Tomahawk Operating season is generally open from May 1st until November 1st. Staff compliment duties also include lining and maintenance of soccer and baseball fields.

2007

Staffing consisted of 1 facility operator and 2 summer students from April 1 until Sept 1. From Sept 1 until course closure, the Facility Operator was split between the BVCC and Tomahawk

2008

Staffing consisted of 1 facility operator and 2 summer students from April 1 until Sept 1. From Sept 1 until course closure, the Facility Operator was split between the BVCC and Tomahawk

2009

- 1 Facility Supervisor – 60/40 split between BVCC and Tomahawk
- 3 Facility Operators – 60/40 split between BVCC and Tomahawk
- 2 Summer Students – used at both facilities - BVCC and Tomahawk

Overtime hours accumulated during this season amounted to 272.25 hrs

2010

- 1 Facility Supervisor – 60/40 split between BVCC and Tomahawk
- 3 Facility Operators – 60/40 split between BVCC and Tomahawk
- 2 Summer Students – used at both facilities - BVCC and Tomahawk

Overtime hours accumulated during this season amounted to 173.25 hrs

2011

- 1 Facility Supervisor – 60/40 split between BVCC and Tomahawk
- 3 Facility Operators – 60/40 split between BVCC and Tomahawk
- 2 Summer Students – used at both facilities - BVCC and Tomahawk

Overtime hours accumulated during this season consist of 138.75 hrs as of mid August

As of August 2011, staff still has 10 weeks of holidays to use due to the scheduling of Tomahawk, BVCC, Moreau Park and the Tomahawk Soccer Pitches. Overtime is accumulated when staff utilize holidays due to the amount of maintenance throughout all 4 areas.

Proposed Staff for 2012 Season Full Time

Facility Manager - 60% BVCC, 40% Tomahawk– responsible for day-to-day activities of four operating sections

1. Course Maintenance
2. Golf Operations
3. Administration
4. Food and Beverage (only with possible concession)

3 - Facility Operators – Full time staff shared between Tomahawk and Beaver Valley Community Center, 40% Tomahawk and 60% BVCC

Part-Time

2 - Summer students – 40 hours per week

3 employees for concession operation, accepting green fees @ 30hrs per week

Staffing Costs by Year

2007 – All wages covered under BVCC due to late purchase of Tomahawk and no approved operating budget.

2008 – Full Time - \$45,119.38 Part Time - \$5,724.89 Total - \$50,844.27

2009 – Full Time - \$81,346.00 Part Time – \$12,103.00 Total - \$93,449.00

2010 – Full Time - \$80,324.00 Part Time - \$8,625.00 Total - \$88,949.00

2011 – Full Time - \$42,732.00 Part Time - \$8,866.00 Total - \$51,598.00

Proposed Additional Staff Costs For 2012

Grade 1 Green Fee Collectors X 3 – May until Nov 1

Wages & Benefits

26 weeks/30hrs per week each

\$37,140

TOMAHAWK REVENUE GENERATION OPTIONS

Staff's consideration in the development of these options focused on building a Service Delivery Review that showed the ways to generate revenue while regulating play and capturing the non-paying customers. The ability to provide control of course and facility use was also prioritized.

REVENUE GENERATION OPTION #1	PROS	CONS
Continue with donation basis – status quo	<ul style="list-style-type: none"> • Continued minimal operation costs. 	<ul style="list-style-type: none"> • No control of fee per participant
	<ul style="list-style-type: none"> • No additional staff required. 	<ul style="list-style-type: none"> • Lacks security
	<ul style="list-style-type: none"> • Expectations of the course standards are reinforced by donation payment. 	<ul style="list-style-type: none"> • No control of course usage
	<ul style="list-style-type: none"> • Makes for a truly affordable facility for Beginners and others who may not be able to afford other local courses. 	<ul style="list-style-type: none"> • IPM accreditation cannot be achieved with existing staff compliment

REVENUE GENERATION OPTION #2 (Fee Schedule Attached)	PROS	CONS
Construct and install a golf hut to house money taking, concession and additional goods and merchandise i.e., clothing, balls, tees (fees schedule attached)	<ul style="list-style-type: none"> • Allows for expansion of revenue generation for the facility. • Potential of increased marketing of the facility 	<ul style="list-style-type: none"> • Increased operating costs i.e., 3 additional staff, utilities, construction of Golf Hut.
Continue hole and bench sponsorships	<ul style="list-style-type: none"> • No cost to continue hole and bench sponsorship 	<ul style="list-style-type: none"> • There are six benches yet to fill.
Promote municipal run tournaments youth and Senior Programs and specific times for certain demographics.	<ul style="list-style-type: none"> • Opportunity for local golf lesson providers to offer instruction for required programming. 	<ul style="list-style-type: none"> • Additional costs for instructors – but could be covered through registration.

REVENUE GENERATION OPTION #3	PROS	CONS
Complete RFP process for leasing agreement for private company to run golf course operations.	<ul style="list-style-type: none"> • No operating budget • Town receives revenue from lease. 	<ul style="list-style-type: none"> • Town may have limited control of cost to the users.

REVENUE GENERATION OPTION #4	PROS	CONS
Utilize Volunteers for the collection of green fees	<ul style="list-style-type: none"> • No increase in operating wages. 	<ul style="list-style-type: none"> • Increased staff time to coordinate shift coverage. Takes away from the maintenance and upkeep of the course. • Volunteer Staffing at the Craigeith Heritage Depot has seen its challenges.

REVENUE GENERATION OPTION #5	PROS	CONS
Go strictly seasons passes Seasons passes are reflected in the fees schedule.	<ul style="list-style-type: none"> • Eliminates extra staff for the full season 	<ul style="list-style-type: none"> • Still requires staff to receive payment of the pass. • Does not capture the fees generated from drop in players. • No control after staff have fulfilled their regular maintenance day. • Does not capture the concerns i.e.; regulation of rules during playing hours, control of non paying patrons.

REVENUE GENERATION OPTION #6	PROS	CONS
Obtain Bill/Coin operated payment dispensers.	<ul style="list-style-type: none"> • No additional staff required 	<ul style="list-style-type: none"> • No control over paying or non-paying customers after regular operating hours • Existing 3 staff cannot accommodate extra responsibilities

REVENUE GENERATION OPTION #6	PROS	CONS
Abandon site for golf purposes RR	<ul style="list-style-type: none"> • Operating costs greatly reduced • Added park space 	<ul style="list-style-type: none"> • Eliminates a service geared to youth and seniors

PRO SHOP REVENUE GENERATION

Golf Balls	reclaimed from course and donated	\$1/ball
Tees	purchase in bulk	\$1/bag of 10
Club Rentals	Junior set	\$5
	Random Senior sets	\$5
Clothing	discontinued stock from Town's clothing supplier Prices reflect December 2009 specials	
	Our Cost	Suggested Price
Golf Shirts		
Regular Polo	\$17.00	\$25.00
Clima Cool	\$20.00	\$30.00
Hats		
North End Brushed	\$3.00	\$15.00
Visors	\$6.00	\$15.00

PROPOSED FEE SCHEDULE – PROOF OF RESIDENCY REQUIRED

Daily Green Fees

Age	Resident	Non-Resident
Youth – Under the age of 13	free	\$2
Intermediate – Ages 14 to 18	\$4	\$6
Adult – Ages 18 to 55	\$8	\$10
Seniors – 55 +	\$4	\$6

Seasons Passes – Based on 40 rounds per season and a 20% discount off regular price

Age	Resident	Non-Resident
Youth – Under the age of 13	free	\$60
Intermediate – Ages 14 to 18	\$128	\$198
Adult – Ages 18 to 55	\$256	\$320
Seniors – 55 +	\$128	\$198

Youth, Senior and Additional Programs

Youth Instruction Programs

Senior Instruction Programs

Family Nights – Only Parents accompanying children

Couples Nights – Only couples, no kids

Ladies Nights – Only Ladies – To help promote the game

Tournaments – Based on more than 20 golfers

Half Day -	\$300
Full Day -	\$500
Non-profit or service club -	\$200

Tee Deck Sponsorships

Hole signs	\$300 x 18	= \$5,400
Benches	\$300 x 7	= \$2,100

STAFF COSTS AND GREEN FEE OPTIONS

SEASON BASED ON MAY 15TH UNTIL NOVEMBER 1ST
24 WEEKS – 13 HOUR OPERATION DAYS

Tee times based on Marshall start on #1 and #10 tees, average 2 people per tee off, (=) 4 per tee off interval.

2010 ACTUALS

Average tee time revenue per play is \$5.00 average based on new fee schedule.

\$25,500 in donations at \$5.00 per round gives us approximately 5,100 rounds. This does not reflect the possible non-paying golfers.

EQUATIONS

Golfers/hr – based on tee off times per hour, average 2 people per tee off #1 and #10 starting points.

Average Rate – Average of all rates on the Fee Schedule

Daily Income – Golfers /hr (X) 12 hours (X) average rate

POSSIBLE DAYS OF OPERATION DUE TO WEATHER	TEE OFF INTERVALS	GOLFERS PER HR.	AVERAGE RATE \$	DAILY INCOME \$	SEASON INCOME \$
168 days	5 min.	48	\$5.00	2800	470,400
	10 min.	24	\$5.00	1440	241,920
	15 min.	16	\$5.00	900	151,200
140 days	5 min	48	\$5.00	2800	392,000
	10 min.	24	\$5.00	1440	201,600
	15 min.	16	\$5.00	900	126,000
120 days	5 min	48	\$5.00	2800	336,000
	10 min.	24	\$5.00	1440	172,800
	15 min.	16	\$5.00	900	108,000
100 days	5 min	48	\$5.00	2800	280,000
	10 min.	24	\$5.00	1440	144,000
	15 min.	16	\$5.00	900	90,000

(These fees only reflect green fee charges not seasons passes)

STAFFING

DAYS	HOURLY RATE \$	13 HOUR OPERATION DAYS	COST OF STAFFING \$
168 days	15.00	13	32,760.
	13.00	13	28,392.
	11.00	13	24,024.
140 days	15.00	13	27,300.
	13.00	13	23,660.
	11.00	13	20,202.
120 days	15.00	13	23,400.
	13.00	13	20,280.
	11.00	13	17,160.
100 days	15.00	13	19,500.
	13.00	13	16,900.
	11.00	13	14,300.

(The staff proposal includes 3 staff at 30hours per week)

STAFF RECOMMENDATION

Staff recommendation for the 2012 season is to:

- Begin to charge greens fees for revenue generation
- Add a budget line to the operating budget to accommodate the yearly overtime accumulation
- Hire 3 staff at 30 hours

This option could be a trial for the 2012 season.

Beaver Valley Community Centre

Service Delivery Review



Prepared By: Aaron McMullen, Facility Supervisor

September, 2011

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Mission Statement

The Blue Mountains continues to offer outstanding, affordable recreational facilities to our residents and outside organizations while ensuring a full range of activities are available for the municipalities demographic.

Background

In 1986, land purchased from the School Board on Alfred Street became the proposed location for the new Beaver Valley Community Centre. Money raised and donated through volunteers, service clubs and minor sports helped to fund the construction. For years, the Community Centre has housed many events from Buck and Does to Home and Garden Shows. The Athletic Association also made a successful business by supplying catering to many functions throughout the years.

In 1989, the Beaver Valley Arena, located on the Moreau Park property, was deemed unusable and condemned. At that time, the process began to construct a new arena on the site which included the Beaver Valley Community Centre. After many years of minor hockey relocating to other centres, the Beaver Valley Arena was opened in 1993. Local volunteers, donations, service clubs and minor sports came together to fundraise a considerable amount of funds which alleviated the burden on the taxpayers.

To this day, the Beaver Valley Community Centre is one of the best facilities in the area. This is shown by some of the teams and organizations that continue to utilize the facility year to year. Some of these groups include The Leaside Synchronized Skating Team, Silver Stick Organization, The National Hockey League Officials Training Camp and hopefully in the near future to house a training camp for A National Hockey League Team.

User Groups

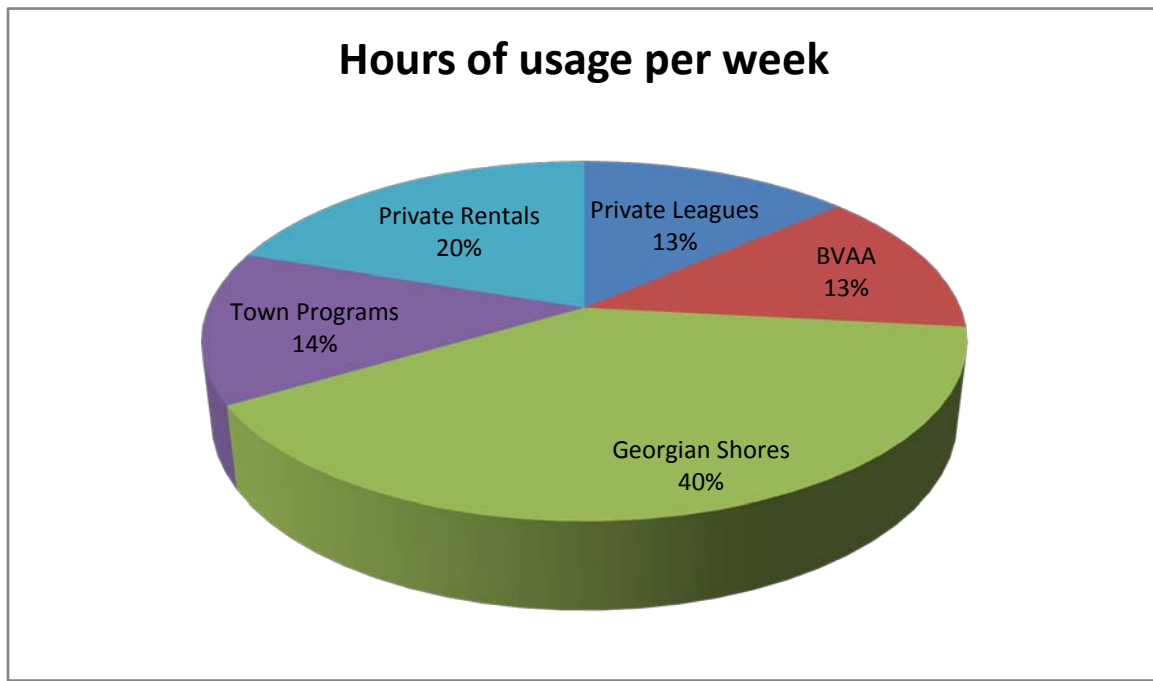
Beaver Valley Community Centre:

Golden Beavers – Card Players	Wednesday and Thursday Aft/Weekly
Tai Chi Association	Monday and Wednesdays Morn/Weekly
Walking Group	Monday and Thursday Morn/Weekly
BVO Good Food Box	Third Wednesday per month
Probus Club	Last Tuesday of the month
Heritage Depot	Last Monday of the month
Kinsmen Club	2 main events, Lobsterfest and Hockey Tournament
Fall Fair	One weekend per year in September
Georgian Antique Show	One weekend in March and August
Buck and Does	Average from 5 to 10 every summer
Weddings	Average from 3 to 5 every summer

The Community Centre has had a minimal decrease in rentals over the past 3 to 5 years even with the downturn in the economy. The one area that has decreased though has been the amount of weddings. Many renters that have their buck and doe's within the Community Centre have their weddings outside to reduce costs.

Beaver Valley Arena: Ice time

B.V.A.A.	9.5 Hours/Week	Subsidized 35% of Prime Time
Georgian Shores Hockey	29 Hours/Week	Subsidized 35% of Prime Time
Private Rentals	14.5 Hours/Week	
Private Leagues	10 Hours/Week	
Town Programs	10 Hours/Week	



These percentages represent the breakdown of 73 hours total ice usage per week.

Proposed 2012

Fees and Charges Schedule

ARENA

Lobby Rental (Non Ice Season)	\$55.00/day
Arena (Non Ice Season)	\$743.50/day
Arena Floor (Non Ice Season – 3 Hour Maximum)	\$38.50/hour
Arena Advertise Signs Wall	\$250/season
Arena Advertise Signs Boards	\$300/season
Public Skating - Youth (7 to 17)	\$1.50/time
Public Skating – Adults	\$2.00/time
Hydro	\$5.00/outlet
Prime Time Ice – Increase 3%	\$130.00/Hour
Non Prime Time Ice – Increase 3%	\$66.50/Hour

COMMUNITY HALL

Hall #1 - Large Hall Weekdays (up to 3 hours and no furniture)	\$57.75/use
Hall #1 - Large Hall Weekdays (up to 3 hours)	\$126.00/use
Hall #1 - Large Hall Weekdays (over 3 hours)	\$297.50/day
Hall #1 - Large Hall Weekends (full day)	\$474.00/day
Hall #2 - Small Hall Weekdays (up to 3 hours and no furniture)	\$38.50/use
Hall #2 - Small Hall Weekdays (up to 3 hours)	\$49.50/use
Hall #2 - Small Hall Weekdays (over 3 hours)	\$104.75/day
Hall #2 - Small Hall Weekends (full day)	\$187.50/day
Hall Kitchen – Weekdays Only	\$78.75/day
Hall #1 & Hall #2 Weekdays (including kitchen –full day only)	\$420.00/day
Hall #1 & Hall #2 Weekend (including kitchen – full day only)	\$529.25/day
Set-up/Take Down Fee	\$115.75/event
Hydro	\$5.00/outlet
Table Rental	\$5.00/table
Chair Rental	\$3.00/chair

Short and Long Term

Objectives

1. Continue to move forward with environmental initiatives and cost saving strategies.
 - In the past 5 years Staff has completed many projects that have produced savings.

Lighting

- Complete retrofit of all T-12 Florescent Fixtures to T-5 within the Community Centre.
- Complete retrofit of 24 – 1000 Watt fixtures with 24 – 500 watt T-5 fixtures. The new T-5 fixtures allow for fixture programming to relate to the function on the ice. Games require full lighting, practices require 2/3 lighting, public skating requires 1/3 lighting and ice maintenance requires 1/6. The programming is the best way to provide cost savings along with the reduction in required wattages.
- Complete retrofit of all exterior lighting on the arena and the parking lot. The community centre still needs to be completed.
- In 2013, staff wishes to continue with the lighting retrofits throughout the arena dressing rooms, hallway and lobby. This will complete the lighting project of retrofitting the T-12 fixtures to T-5 throughout the entire facility.

Water Conservation

- Installation of a new condenser for the refrigeration plant. The condenser utilizes water to condense the ammonia within the refrigeration loop. The original condenser had many leaks that caused many problems during the colder months.
- Installation of push button shower valves. These only allow the water to run for 30 seconds.
- Staff has been changing the original toilets within the arena to 6 litre flush when one of the originals fails.
- Installation of 2 on demand hot water units. One supplies the Community Centre domestic hot water system while the other is strictly used for flood water.
- With the help of Adam McMullin, Environmental Initiatives Co-ordinator, staff is going to continue to investigate other avenues for water conservation. One project that will be looked into is a water recovery system from the arena roof into a sis turn. This will allow staff to utilize the recovery water for flooding and refrigeration cooling and condensing while saving on sewer charges.

- Over the next couple of years, staff would like to retrofit the Community Centre toilets and urinals with low flow flush mechanisms.
- 2. Utilize the Event and Youth Co-ordinator to increase revenue generation by planning events and programming for the Community Centre. i.e. bingo, youth functions, municipally run hockey tournaments
- 3. Continue to work with the NHL to organize a possible Team Training Camp.

STAFF REPORT: ENGINEERING & PUBLIC WORKS DEPARTMENT



REPORT TO: Infrastructure & Recreation Committee
MEETING DATE: September 27, 2011
REPORT NO.: EPW.11.085
SUBJECT: Engineering Division Service Delivery Review
PREPARED BY: Reg Russwurm, Director of Engineering and Public Works

A. Recommendations

THAT Council receive Staff Report EPW.11.085 entitled “Engineering Division Service Delivery Review”.

B. Background

The Engineering Division is one of four Divisions within the Engineering and Public Works Department. The Division takes a support role to the operating divisions by providing engineering services and contract administrative coordination. The Division furthermore provides advice to Council regarding engineering, construction, development and related infrastructure matters.

Prior to 2005, all engineering services were provided by external consultants. For reasons of cost control and better coordination, the Town created the Engineering and Public Works (EPW) Department to internalise engineering services plus bring the water and wastewater services, public works and solid waste functions into one department under the supervision and coordinate of one Director. In addition to the Director, a Design Technologist and a Construction Coordinator were hired to provide engineering support.

The primary areas of responsibility for the Engineering Division are:

Development Review: Staff review development applications at all stages of the project. Concepts are reviewed for general conformance to the infrastructure requirements within the Town. Once the concepts have matured to the point where construction drawings are generated, the Division takes the lead on the technical review to ensure that all works are in accordance with the Town’s Engineering Standards. The conclusion of the technical review is stamping the construction drawings as “Accepted for Construction” (AFC).

Development Agreement Administration: Engineering Staff assist Planning and the Town's Solicitor in the preparation of the Subdivision, Condominium or Site Plan Development Agreements as the case may be by providing draft plan conditions, fee & security calculations, and drawing lists. After the Agreement is executed, Engineering Staff administrate the Agreement with support provided by Planning and legal counsel as needed. Staff ensure the works are constructed in accordance with the Agreement and the Accepted for Construction Drawings. This task includes actively monitoring construction activities, identifying outstanding work and deficiencies, issues certificates as the project achieves key goals, and establishing and processing security reductions.

Engineering Standards

Engineering Staff maintain the Town's Engineering Standards by which all road, stormwater, drinking water, wastewater, solid waste and third party utilities infrastructure is designed and constructed. Staff are continuously reviewing the document to ensure that it is current and provides the Town with industry best practices.

Asset Management and Coordination

In order to undertake reconstruction activities in a cost effective manner, all infrastructure within a road allowance should be assessed both individually and as a sum of the parts. Engineering Staff provide the coordination and link between the operating Divisions. The tangible capital asset process that the Town has recently completed lead by the Finance Department provides an excellent overview tool based on industry norms. Engineering Staff will assist with and provide that infield assessment that will judge the relative urgency of repair / replacement of the Town's infrastructure to minimise the overall project cost.

Project Management

Once a project is identified, Engineering Staff provide the managerial skills to scope, budget, coordinate, and administrate the project. Primarily for financial impact reasons, focused internal project management is becoming more important within municipalities. The quality of the final works and cost control is increasingly becoming a function of the internal project management and design oversight than it has been previously. As budgets become tighter for consultants and contractors, inexperienced people are being assigned to the project without the senior oversight that would be expected. A definite advantage of internal project management is that Staff have a higher sense of ownership than external consultants which results in decision making taking a longer term view of the implications of various alternatives.

Not all EPW capital projects are managed by the Engineering Division. For instance, the simpler and smaller projects are after managed by the operating division initiating the project. This decision depends on the resources available and knowing that the Engineering Division is easily available to provide advice and specialised skills as necessary. Projects that cross Divisions are as a practice managed entirely by the Engineering Division.

Contract Preparation and Administration

The Engineering Division provides contract preparation and administration services to the Department and the Town as a whole. This service includes preparing Requests for Proposals (RFP) to retain consulting engineers and quotations / tenders to procure services, goods and contractors. During the design phase, Staff ensure that the consultant completes the tasks outlined in the RFP within the quoted upset fee limit, and peer review the design for constructability, value and quality. The tender document is reviewed to ensure clarity of contract to minimise contractor disputes and maximise the quality of work. Contract Change Orders which modify the scope of work within a contract are attentively vetted to ensure the contemplated work is actually an extra to the Contract, the cost implications are appropriate, and the cost is appropriately assigned. All payment progress reports are carefully checked to ensure that no mistakes are made that result in over or under payment. Finally, the final project documentation is vigilantly reviewed so that when someone returns to this project, the Record Drawings and similar are correct.

In addition to the operating divisions in the Engineering and Public Works Department, these skills are utilised by other Departments. The work completed for other Departments can be for the entire project or only on an as-needed basis for specialised assistance and advice.

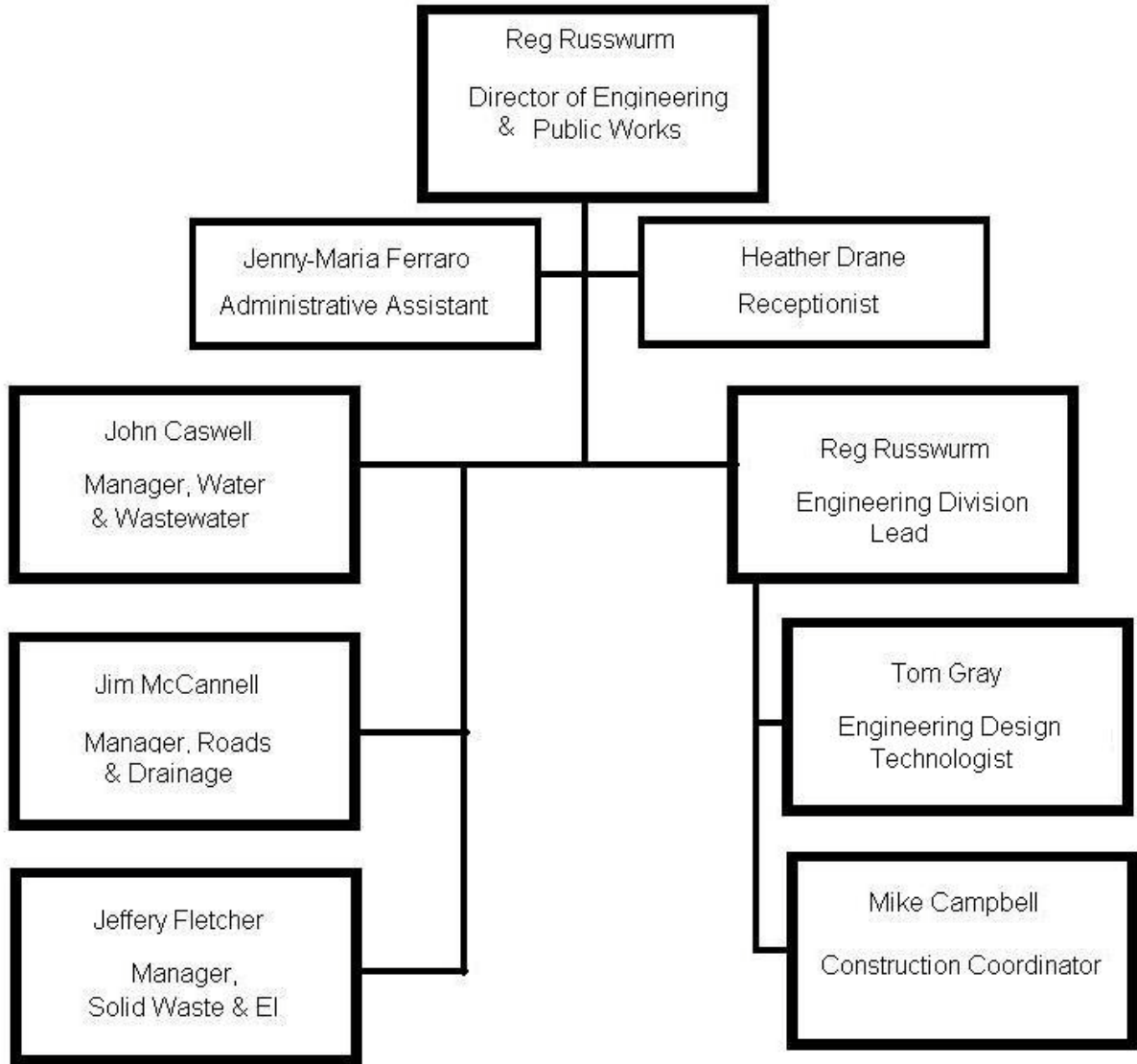
Department Administration

Overall departmental administration is carried within the Engineering Division budget for convenience. These costs include the Director, department administrative assistant and reception. The role of department reception is shared with the entire corporation in that the "Dial Zero" function of the Town's phone system is routed to the EPW receptionist with EPW administrative staff providing backup.

Divisional Structure

The Engineering Division is structured within the Department as a distinct division on par with the operating divisions as per the organisation chart provided on the next page. It should be noted that the Department Director acts also as the divisional manager. Although there are no immediate plans for a dedicated Manager of Engineering, should the Department grow in either people or responsibility; a Manager of Engineering will be warranted to provide the oversight and coordination necessary to appropriately manage the resources (capital and human) that are within the mandate of the Engineering Division, and to permit the Director the time to better carry on the functions expected of a large multi-disciplinary department.

Engineering Division Organizational Chart



Expenses

Salaries and Benefits amount to 80+% of the operating cost the Engineering Division while insurance amounts to 10+% (increasing to 12% by 2012). The remaining is divided between professional services and other operational costs like administrative, communication, training and travel, equipment, and vehicular. The above percentages have varied in the past due to staff vacancies and operating programs allocated to the division, however on average the percentages are a fair representation. Although the Town has a well rounded Engineering Staff, there is a need from time to time for specialised services to assist with development review. An allowance for professional services is carried with the Engineering Division operating budget to cover these costs that may be incurred - primarily for development review. A chart of actual and budget expenses is provided below for reference:

Expenses	2009 actual	2010 actual	2011 budget	2012 budget	2013 budget
Salaries and Benefits	\$387,083	\$407,793	\$416,713	\$430,835	\$442,300
Insurance	\$46,928	\$57,087	\$59,538	\$60,690	\$61,900
Professional Services	\$7,290	\$3,812	\$5,000	\$3,500	\$3,250
Other	\$22,916	\$26,444	\$27,136	\$22,015	\$22,396
Total	\$464,217	\$495,136	\$508,387	\$517,040	\$529,846

Revenues and Transfers

The Engineering Division recovers a portion of its operating cost from revenues. The primary revenue is the "Works Fee" collected at the time of execution of a development agreement. Other forms of revenue include an allocation for management of Development Charge projects and Construction Supervision.

Currently the Works Fee is 3.5% of the capital cost of the works installed by a developer. Typically, this fee ranges from 4 – 6% in most municipalities. Since Engineering Staff have multi-functional roles, it is difficult to ascertain the operating costs just due to development projects. To fill this information gap, Staff have kept time sheets for the past two years to quantify the amount of time spent on various activities within a development project. Unfortunately, developments take many years to unfold in the Town and therefore it will be a couple of years to get a fuller understanding of the time spent on specific projects. Revenues from Works Fee have proven to have been highly variable and unpredictable. The number of developments that are expected to execute an Agreement has tended to be overestimated and this revenue line has routinely not been achieved.

To avoid the situation where Staff have completed work and a development agreement never materialised, several years ago the Engineering Division initiated the collection of a Works Fee deposit to ensure that at least the majority of the cost of design review was being collected, and to place the revenue in the same year (or as near as possible) as to when the effort is expended.

Prior to the Town implementing a Works Fee as a percentage of capital in 2006, the Town forwarded the invoiced cost of external engineers to the development proponent for reimbursement. Once the Town created in-house engineering resources, this practice continued in that Staff recorded their time spend administrating pre-2006 developments agreements and forwarded invoices to the Developer. There are approximately 15 development projects for which the Town still collects revenue for on an hourly basis. In the event that the invoices go unpaid, the Town reduces the amount of securities returned to the Developer when a security reduction is completed.

The Engineering Division also receives 2% of capital spent on Development Charge projects within water and wastewater services. This fee is for the cost of project management related to growth driven projects. It is contemplated that in the next Development Charges Update scheduled for 2013, road based projects funded from Development Charges will also transfer a fee to the Engineering Division.

From time to time, Engineering Staff will take on the design and/or contract administration of projects that otherwise would have been assigned to an engineering consultant. This is done when there is some time available in Staff calendars. Two recent projects that were done internally was the contract administration of the Georgian View Estates Wastewater Service Extension and the design and administration of the Hester Street Parking Lot Improvements. The time spent is allocated out of the projects capital budget to the Engineering Division's operating budget based on time sheets. This same service is offered to other Departments. For example, Engineering Staff provided assistance to the Recreation Department for the Delphi Park Parking Lot Improvements.

In addition to revenue, the Division receives transfer from various project accounts and the operating divisions. The Division is operated as a "net zero" cost centre within the Department. That is, the net cost (expenses less revenues) is divided up among the operating divisions of the Department to reflect the fact that the Engineering Division provides supports to all EPW divisions. If all the operating divisions were tax based, this practice may not be necessary, but since water and wastewater are user rate systems, an appropriate allocation between taxation and user rate is warranted. The cost sharing calculation is based on the division's operating and capital costs as a proportion of the Department's overall operating and capital costs.

A chart of actual and budget revenues and transfers is provided below for reference:

Revenues and Transfers	2009 actual	2010 actual	2011 budget	2012 budget	2013 budget
Works Fee	\$71,906	\$65,837	\$125,000	\$80,000	\$80,000
Construction Supervision	\$14,486	\$34,968	\$7,500	\$5,000	\$4,000
Net Transfers	\$377,825	\$394,331	\$375,887	\$432,040	\$445,846
Total	\$464,217	\$495,136	\$508,387	\$517,040	\$529,846

Goals

The Division will continue to provide solid project management and contract administration in order to ensure the Town's infrastructure inventory has the lowest expected life cycle costs. In particular though, the Division plans to emphasise the following tasks over the next few years.

Engineering Standards: The Engineering Division plans to continue with a thorough review of the Town's Engineering Standards to ensure the document reflects best industry standards and is user friendly. This work will be done primarily internally as time permits with some expert advice provided by specialised engineering firms. As case in point, a local engineering firm has been retained to provide design guidelines to establish the rate of natural and manmade snowmelt off a ski hill. A review of the underlying principles of snow melt is being completed and extrapolated for compacted man-made snow. The same firm will be reviewing and provided industry best practice revisions to the stormwater management portion of the Standards.

Asset Management: The Town has completed an inventory of assets and has assigned the expected replacement timeline based on industry norms. The next step will be to do an engineering assessment to determine the infield condition of the various components of the infrastructure to better understand whether an asset is at its life's end and whether replacement is warranted. For example, when considering improvements to a road corridor, the relative condition of the watermain, sewers, third party utilities, sidewalks, lighting, and road structure should be determined to see if it is the best decision to completely reconstruct the road or only resurface the road to gain a few years so that the remaining life in the underground works can be maximised. Although this work is planned to be done internally, it is unclear if there will be sufficient time to do this work in a timely manner given other divisional priorities. Third party assistance may be required.

Engineering Scope of Work Assessment: To date the primary role of the Division has been to provide project management, design review and contract administration services. The undertaking of design and construction tender administrations has been assigned to consultants other than some small projects (i.e. Hester Street Parking Lot). The reason is that the Division lacks the staff resources to undertake larger projects.

It has become increasingly evident that the Town should investigate whether there are warrants to undertake larger projects internally for the reasons of quality improvements and reduced overall costs. Generally speaking, the mark-up on consulting staff is 2 to 2.5 times salary which permits some opportunity for the Town to undertake design activities internally to reduce the engineering fee portion of projects. Similarly, a rule of thumb is that engineering services are 12 – 15% of the cost of construction. Therefore, a typical construction project having a cost of \$2M will result in \$250,000 to \$300,000 being available to pay for staff resources for one year. This could equate to one engineer and two support people. Linear projects like road and underground reconstruction projects provide the most opportunity in this regard. Specialised projects like treatment plants and pumping stations would still require the expert knowledge of consultants. The counter argument to retaining internal project staff is the ability to easily defer projects without resulting in carrying overhead costs. Over the next year or two, Staff plan to explore the concept of expanding the Engineering Division to provide internal project staff, and to determine whether the idea results in a positive business case given the risk of over staffing.

C. The Blue Mountains' Strategic Plan

This report supports Strategic Plan Goal #6 "Providing a strong, well managed municipal government.

D. Environmental Impacts

None

E. Financial Impact

None

F. Attached

None

Respectfully submitted,

Reg Russwurm

Reg Russwurm
Director of Engineering and Public Works

For more information, please contact:

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STAFF REPORT: Recreation Department



REPORT TO: Infrastructure & Recreation Committee
MEETING DATE: September 27th, 2011
REPORT NO.: DOR.11.056
SUBJECT: Beaver Valley Kinsmen Club request for project
PREPARED BY: Shawn Everitt
Director of Recreation

A. Recommendations

THAT Council receive Staff Report DOR.11.056 entitled "Beaver Valley Kinsmen Club request for project" and direct staff to;

- A) Not proceed with development preparation of a possible funding partnership for the entrance works to the Beaver Valley Community Center; or,
- B) Proceed with the development and preparation of possible funding Partnership between the Beaver Valley Kinsmen Club and the Town of The Blue Mountains for the construction and improvements to the existing Beaver Valley Community Hall that would include the construction of additional meeting space; and to develop a revised proposed Capital Project Sheet for the upgrades to the entrance of the Beaver Valley Community Hall to be reviewed during the 2012 Budget process.

B. Background

Town Staff have been approached by Executive members of the Beaver Valley Kinsmen Club requesting the possibility of funding a proposed Front Entrance Improvement project for the Beaver Valley Community Hall.

The 2011 Approved Budget has provided funding for the development and engineering of works proposed to be completed in 2012. These works identified in the Capital Project as attached identified AODA requirements to be implemented. The Beaver Valley Community Hall also has significant roof and exterior wall leaks that require substantial repairs. The exterior walls on the Community Hall and entrance area are beginning to show signs of deterioration. Walls were reparged in the mid 90's and have recently begun to fail, and front canopy is also rapidly wearing.

The Beaver Valley Kinsmen Club have based their request on the ability to extend the original South Wall to the existing sidewalk and allow for the construction of an

additional meeting space that would be available to the Kinsmen on a right to first approval basis.

Staff has provided a conceptual High Level floor Plan that identifies a total of 140sq metres of meeting space that could be developed utilizing the front portion of the existing hall. This concept would have the proposed Community Hall South wall being brought out to the same frontage as the Arena. The entrance of the hall would be relocated to an East entrance instead of a South entrance. Entrance into the new meeting space would be gained through the new entrance vestibule.

This potential project would allow for the Community Hall to receive exterior improvements and adding additional useful meeting space that is not encumbered by the large hall for smaller meeting and programming type activities.

C. The Blue Mountains' Strategic Plan

Supporting the development of social and recreational programs to meet the broad range of needs in the community.

D. Environmental Impacts

None at this time

E. Financial Impact

Costing of project would be required and determined through preliminary engineering and design works.

F. Attached

Attachments will be distributed at the meeting.

Respectfully submitted,
Shawn Everitt

Signature

For more information, please contact:

Shawn Everitt, Director of Recreation

severitt@thebluemountainians.ca

519-599-3131 ext 281

STAFF REPORT: Recreation Department



REPORT TO: Infrastructure & Recreation
Committee
MEETING DATE: September 27th, 2011
REPORT NO.: DOR.11.058
SUBJECT: Cameron Street Waterfront
Access Strategy
PREPARED BY: Shawn Everitt
Director of Recreation

A. Recommendations

THAT Council receive Staff Report DOR.11.058 entitled "Cameron Street Waterfront Access Strategy" and direct staff to;

- A) Not to proceed with development preparation of any of the five Waterfront Access Points along Cameron Street; or,
- B) Approve the development preparation of a maximum of one of the five waterfront access points for safe pedestrian access to the Waterfront; or,
- C) Approve the development preparation of a maximum of two of the five waterfront access points for safe pedestrian access to the Waterfront; or,
- D) Approve the development preparation of a maximum of three of the five waterfront access points for safe pedestrian access to the Waterfront; or,
- E) Approve the development preparation of a maximum of four of the five waterfront access points for safe pedestrian access to the Waterfront; or,
- F) Approve the development preparation of all five waterfront access points for safe pedestrian access to the Waterfront; and,
- G) That development of waterfront access points be joint funded by the residents of Cameron Street and the Town and that Stewardship of these access points be provided by the residents of Cameron Street; or
- H) That development of waterfront access points be joint funded by the residents of Cameron Street and the Town maintain these access points; or,
- I) That development of waterfront access points be funded by the residents of Cameron Street, and that Stewardship of these access points be provided by the residents of Cameron Street; or
- J) That development of waterfront access points be funded by the residents of Cameron Street, and that the Town maintain these access points; or,
- K) That development of waterfront access points be funded by the Town Recreation Department and that Stewardship of these access points be provided by the residents of Cameron Street; or
- L) That development of waterfront access points be funded by the Town Recreation Department and that the Town provide all maintenance to these access points; or,

B. Background

Staff presented report DOR.11.049 "Waterfront Access Strategy" to Infrastructure and Recreation Committee on July 12th, 2011.

Staff has been contacted by residents of Cameron Street in Thornbury in regards to existing waterfront access points that are within Plan 723. Staff has reviewed this Plan of Subdivision "Attachment 1" and has determined that these access points are dedicated as Public Highways. Two of the five access points are currently being utilized on an informal basis with maintenance being limited to resident care only. Staff suggests that Cameron Street be treated as a pilot project for the Waterfront Access Strategy that will help determine best practices in determining future waterfront access areas.

Works that are recommended if access was to be developed are as follows for each specific property.

Cedar Street Approximately \$500.00 for replacing of 8 to 10 on shore rocks to increase useable waterfront. Permission from the Department of Fisheries and Oceans, Ministry of Environment, First Nations, Ministry of Natural Resources as well as Grey Sauble Conservation authority could be required.

Spruce Street Approximately \$800.00 placement of limited amount of material for re-grading as well as establish improved drainage to edge of laneway.

Maple Street Approximately \$3,500.00 maintenance on existing staircase as well as well as the construction of an appropriate handrail. Drainage options are limited for erosion of beach area but should be reviewed.

Beech Street Approximately \$25,000.00 laneway is very good however a high percentage of the waterfront is made up of existing gryone. Even with replacing of rocks on shore the water directly in line of access is the in water gryone. Permission from the Department of Fisheries and Oceans, Ministry of Environment, First Nations, Ministry of Natural Resources as well as Grey Sauble Conservation authority would be required.

Birch Street Approximately \$8,000.00 laneway is well maintained however is used as a two driveway access. Similar staircase as Maple Street is needed in two section. Significant vegetation exists currently with a steep incline from Beach area to current laneway.

Waterfront portion is groyne free and is one of the best for in water obstruction free locations.

As identified *Beech Street* does have the most significant obstacles and would be deemed the least useable access point.

C. The Blue Mountains' Strategic Plan

Supporting the development of social and recreational programs to meet the broad range of needs in the community.

D. Environmental Impacts

Ensure appropriate and sustainable use of Waterfront Access

E. Financial Impact

Improvements to each access range from approx \$500.00 to \$25,000.00

- | | |
|------------------|-------------|
| 1) Cedar Street | \$500.00 |
| 2) Spruce Street | \$800.00 |
| 3) Maple Street | \$3,500.00 |
| 4) Beech Street | \$25,000.00 |
| 5) Birch Street | \$8,000.00 |

F. Attached

Attachments will be distributed at the meeting.

Respectfully submitted,

Shawn Everitt

Signature

For more information, please contact:

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