

**REPORT NO. 353 of the
SOCIAL DEVELOPMENT,
HEALTH & CULTURE STANDING COMMITTEE**
of its meeting held November 4, 2015

Present: Councillor Ed Sleiman, Chair
Councillor Rino Bortolin
Councillor John Elliott
Councillor Jo-Anne Gignac

Regrets: Councillor Paul Borrelli

That the following recommendation of the Social Development, Health and Culture Standing Committee **BE APPROVED** as follows:

Moved by Councillor Bortolin, seconded by Councillor Gignac,
THAT the report from the Executive Director, Recreation and Culture regarding the addition of a Family Change room at the Gino and Liz Marcus Recreation Complex **BE RECEIVED**; and further

THAT consideration of the required capital funding for the project **BE REFERRED** to the 2016 or future budget deliberations.

Carried.

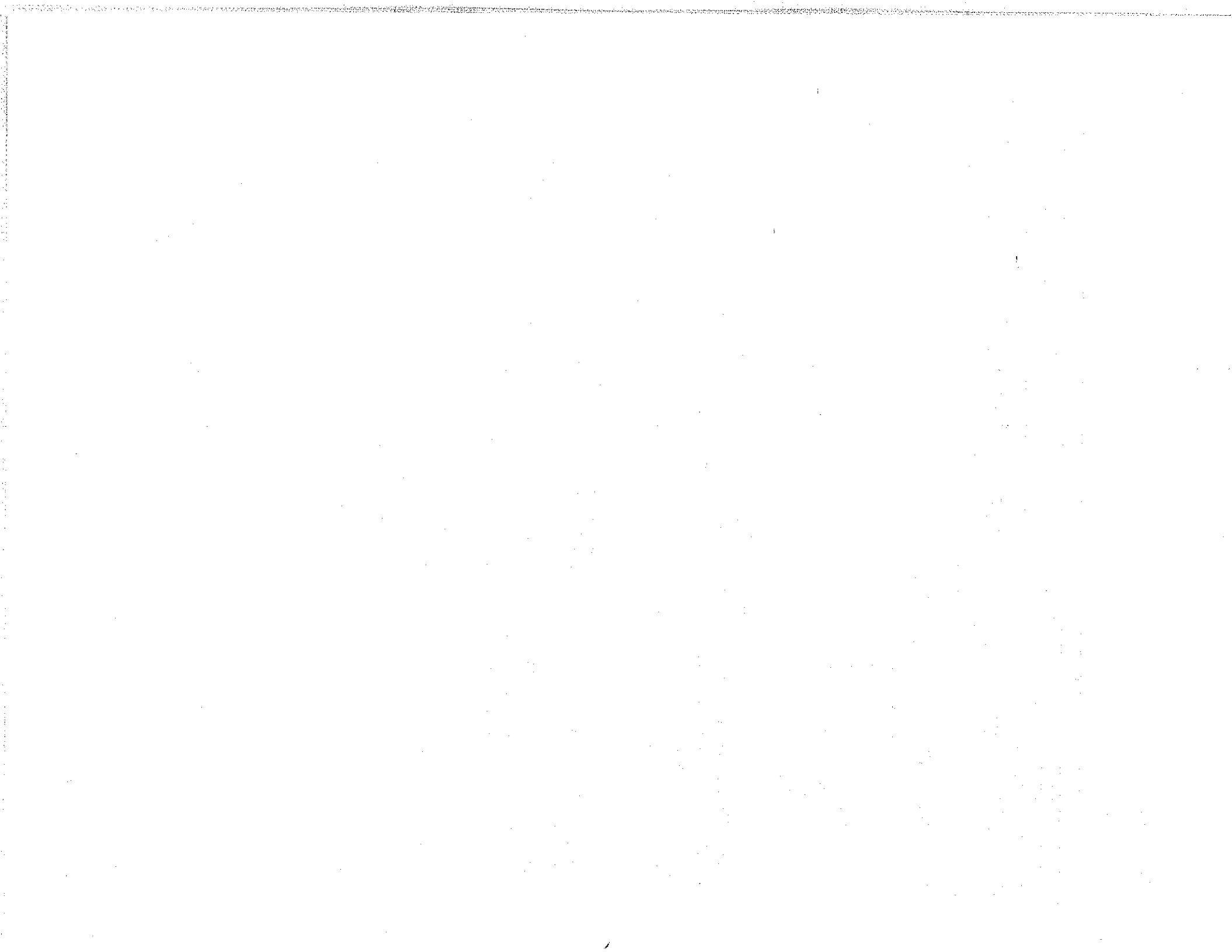
Clerk's Note: The report of the Executive Director, Recreation and Culture, dated November 4, 2015 entitled "*Response to CQ21-2015 regarding the addition of a Family Change room at Gino and Liz Marcus Recreation Complex*" is **attached** as background information. Also, Administration submitting the **attached** memo dated November 20, 2015 with additional information.

S 9/2015, SR2015

Ed. Sleiman
CHAIRPERSON

Paul Borrelli
SUPERVISOR OF COUNCIL SERVICES

NOTIFICATION:				
Name	Address	Email Address	Telephone	FAX





Recreation and Culture

MISSION STATEMENT

"Our City is built on relationships – between citizens and their government, businesses and public institutions, city and region – all interconnected, mutually supportive, and focused on the brightest future we can create together"

REPORT #: S 9/2015	Report Date: 10/15/2015
Author's Contact: Jan Wilson Executive Director, Recreation and Culture 519-253-2300 ext 2701 jwilson@citywindsor.ca	Date to Council: November 4, 2015
	Clerk's File #: SR2015

To: Mayor and Members of City Council

Subject: Response to CQ21-2015 regarding the addition of a Family Change room at Gino and Liz Marcus Recreation Complex -- Ward 5

RECOMMENDATION:

THAT the report from the Executive Director, Recreation and Culture regarding the addition of a Family Change room at the Gino and Liz Marcus Recreation Complex **BE RECEIVED**; and further

THAT consideration of the required capital funding for the project **BE REFERRED** to the 2016 or future budget deliberations.

EXECUTIVE SUMMARY:

N/A

BACKGROUND:

At the Council meeting of April 20, 2015, Councillor Sleiman asked the following question:

"I ask the Administration to report back to Council on the cost of constructing a full complement Family Change Room Addition at the Gino Marcus Community Centre and the long term benefit to the community utilizing the pool."

The Gino and Liz Marcus Recreation Complex was a former school that was converted to a community centre in 1974. The community centre includes a swimming pool, male

and female change rooms, a gymnasium, multipurpose room, and program rooms. The facility also hosts a number of office and meeting rooms that are leased to not for profit organizations. Renovations completed in 1996 included an accessible reception desk, flooring, and enhanced program rooms.

DISCUSSION:

The swimming pool is well utilized, operating seven days per week. The pool is used by people of all ages for swimming lessons, Parent and Tot programs, Aquafitness, length swims, and aquatic leadership courses. The current amenities for change room space have limitations as there is no family change room. Children 7 years of age and older are expected to change in the gender appropriate change room, however this causes many concerns for families when there is no adult family member of the same gender that can accompany the child into the change room. With a wide mix of family structures including single parent families and same gender parents, having a family change room has become more important for the safety and comfort of the participants. In addition, there are some older children and adults with special needs that require assistance from a family member and/or care giver which can be more difficult to accommodate with only male and female change rooms. There are some parents who withdraw from programs or who will not register their children for programs at the Gino and Liz Marcus Recreation Complex when they find out that there is no family change room available.

Newer pool facilities are constructed with family change rooms that have cubicles for privacy. The Windsor International Aquatics and Training Centre, presented by the WFCU includes male, female and family change rooms, as well as the new East Windsor pool being constructed at the WFCU Centre. A family change room was added to the Adie Knox Herman Recreation Complex in 2010. It is recognized that a family change room is also needed at the Gino and Liz Marcus Recreation Complex.

Should the addition of a family change room be contemplated, Administration recommends that consideration also be given to expanding the pool deck. The current deck space is undersized, hampering on-deck teaching activities and leaving no place for parents to watch their children. An expanded pool deck would provide more space to accommodate patrons with accessibility challenges and their caregivers/companions.

Two options were considered in 2013. One option explored a family change room and expanded pool deck within the existing available property, while a second option included expropriation of a neighbouring property. Expansion to the south and east would not impact the existing parking lot. The estimated cost of these two options in 2013 was \$1.4 – \$1.8 million.

Undertaking this addition will require closure of the pool during the construction phase, but it is expected that the community centre will continue to function as normal.

A portion of the capital funds for this project were approved in 2013. These funds were used for the preparation of architectural drawings and cost estimates for the construction of the proposed addition. The funding that remains from this original allocation is insufficient to complete the construction. Although the balance of the funding required to complete the project is identified within the capital plan, due to competing priorities for any available funding, the additional dollars for this project are not available until at least 2021.

RISK ANALYSIS:

There is a moderate risk that families will be unable or unwilling to register for programs at the Gino and Liz Marcus Recreation Complex without a family change room. This may impact on revenues, as well as present a barrier to participation. This risk will be eliminated once funding becomes available to complete the project.

FINANCIAL MATTERS:

The Recreation and Culture Department had previously identified a project for the Gino and Liz Marcus Recreation Complex that included the addition of a Family Change room and a pool deck expansion (Project REC 003-07 Refurbishment of Municipal Pools). Funds were approved in 2013 for Phase 1 of the project which included preliminary architectural drawings and estimates. Some seed money has been identified however funding has not been approved within the five year Capital Budget plan for the construction phase (Phase 2). A preliminary construction cost estimate for a building addition between 3,500-5,000 square feet including a family change room and the expansion of the pool deck to address accessibility requirements and program needs, ranges from approximately \$3,500,000 to \$5,000,000 (based on 2015 pricing). The wide range is due to various unknown project aspects related to; final building square footage, project timelines, consulting & permit fees, financing, project management, fit up, land acquisitions (if any), site servicing, species at risk issues and the required contingencies.

Council could direct that only the family change room portion of the addition be completed which would reduce the cost, however completing both components at the same time would be the most cost efficient way of carrying out the work. A full design and formal estimates have not been obtained for a project that includes only a Family Change room addition, however, it is estimated that the cost could be in the range of \$2,000,000 to \$3,000,000, depending on the size of the change room. This is a very high level, conservative estimate that includes a high contingency percentage due to the number of unknowns involved.

As noted above, there are no funds allocated in the current 5-year capital plan for this purpose. If this project is viewed as being a high priority, City Council could allocate

additional funding as part of the upcoming 2016 capital budget or this initiative would have to be reprioritized (but other projects would then need to be identified for deferral).

CONSULTATIONS:

Manager, WIATC/Adventure Bay and Aquatics Services: Jen Knights

Manager, Community Programming: Carolanne Smith

Supervisor, Community Programming (Gino and Liz Marcus Recreation Complex):
Kenn Little

Finance: Josie Gualtieri, Financial Planning Administrator (Acting)

Facilities: Tom Graziano, Senior Manager of Facilities

Corporate Projects: France Isabelle-Tunks, Senior Manager, Development Projects
and Right of Way

CONCLUSION:

The addition of a family change room to the Gino and Liz Marcus Recreation Complex is recognized as an important component of a safe and inviting recreation facility. It is also recognized that there are numerous essential capital projects that are important to the safety and well-being of the residents of the community. Administration has recommended projects within the five year capital plan that are funded through available funding sources. Council has the discretion to reprioritize the projects within the plan.

PLANNING ACT MATTERS:

N/A

APPENDICES:



THE CORPORATION OF THE CITY OF WINDSOR

Memo

To: Mayor and Members of City Council

From: France Isabelle-Tunks, Senior Manager Development, Projects & Right of Way
Jan Wilson, Executive Director, Recreation & Culture Recreation & Culture

Date: November 20, 2015

Subject: ADDITIONAL INFORMATION: Report #S 9/2015 "Response to CQ21-2015 regarding the addition of a family change room at Gino and Liz Marcus Rec. Complex" - Ward 5

Further to the high level conceptual estimates for the two options discussed in the report, Administration completed a more in depth review and analysis of the estimated project cost in order to provide more accurate information for the Capital Budget request. Therefore this memo is submitted as a costing update and correction to the report that was presented to the standing committee.

CQ 21-2015 requests information on the costs for a "full complement Family Change room addition". A Family Change room is a separate room that includes change cubicles, toilets, showers and lockers that families access from the main hallway and requires direct access to the pool area. In 2013, for a cost of approximately \$5,200 from the existing operating budget, the Recreation and Culture Department requisitioned preliminary drawings and cost estimates for a similar but somewhat larger project that included a Family Change room as well as an expansion of the pool deck to accommodate accessibility and program needs. Parents currently sit directly on the deck all around the pool during swim lessons which is a safety concern and also impacts our ability to program the pool. Having the expanded deck area would allow chairs for parents in one area making it safer and more conducive to quality programming. Two options were considered with two sizes of the Family Change room presented to the department; the smaller version is narrower and with fewer change cubicles.

Council previously approved funding in the 2014 Capital budget in the amount of \$100,000 for Phase 1 of this project that would allow for detailed planning and construction drawings. However, the balance of the funding required for the project is not funded within the 5 year capital plan, and therefore the \$100,000 has not yet been spent.

As a result of the above noted Council Question, Administration reviewed the preliminary estimates previously received for the larger project, as well the opportunity for a scaled back project for just the Family Change room. Therefore the current options are depicted on the attached plans (Schedule A) and summarized as follows:

- Option #1 - Family change room and pool deck expansion (approx. 4,000 square feet)
- Option #2 - Family change room and pool deck expansion (approx. 2,800 square feet)
- Option #3 - Family change room only (approx. 1,100 square feet)

**CITY OF WINDSOR
COUNCIL SERVICES**

NOV 26 2015

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Option #1 was the larger option of the expanded pool deck and new family change room (approx. 4,000 sf) which would require expropriation of the adjacent property. The additional time and costs to negotiate or expropriate, environmental reviews, demolition, cleanup etc. was deemed excessive and not warranted as the smaller option was confirmed to meet the functional needs. Therefore Option #1 was removed from further consideration of costing.

Option #2 included an expanded pool deck and a smaller version of the new family change room (narrower and with fewer change cubicles), reconfiguration of the existing office/storage space and leadership classroom, all within the current property limits. The following summarized the estimated design and construction cost of a 2,800 sf addition to the existing facility.

DESCRIPTION	ESTIMATE
1. Construction Costs	\$1,350,000
2. Professional Fees	\$260,000
3. Fit Up Costs	\$30,000
4. Miscellaneous & Contingencies	\$360,000
TOTAL	\$2,000,000

Further, the following are assumptions made to develop the above estimate:

1. The construction expansion will be conditional on getting a planning variance to build to the lot line.
2. No additional parking included.
3. The existing electrical and gas service is anticipated to be suitable to meet demands of building addition.
4. Interim financing and construction inflation are included in Miscellaneous assuming construction will occur in 2018 and the project funding will occur in 2021.

Option #3 involves the removal of the pool deck expansion. This version would include the smaller Family change room only (totaling approximately 1,100 sf). This is estimated to cost approximately **\$1.1 million**.

It is not possible to undertake a project like this with less square footage. A minimum of 5 change cubicles (including one accessible cubicle) are required to accommodate the families and persons with special needs who would access this area. Fewer change cubicles during program times such as swimming lessons would result in families standing in the middle of the room waiting, especially during times when one class is ending and another beginning. Showers and lockers are needed because people are required to shower before entering the pool, and need a space to put their belongings. Washrooms are also needed in this area so families would not have to send young children into the women's or men's room on their own while changing.

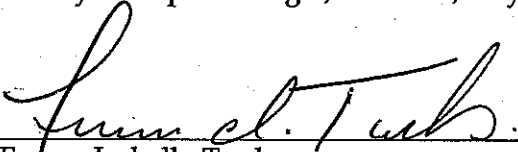
In summary, the following options are available:

1. Option 1- \$3.5 to \$5 million per the report to the Standing Committee (high level estimate)
2. Option 2- \$2 million
3. Option 3- \$1.1 million

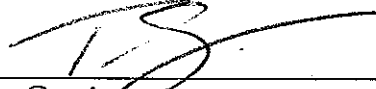
The Recreation and Culture Department recommends Option 2 to best addresses accessibility and programming requirements. While Option 1 is more costly and requires acquiring additional land, Option 3 would not provide the improved accessibility and programming options available within Option 2 above. In addition, should there be an eventual desire for the other components, it is much more economical and efficient to construct both components at the same time.

If this project is to proceed, a consultant would be retained to complete a full detailed design and construction estimate of the selected option.

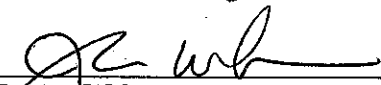
We ask that City Council consider this updated cost information as they deliberate the budget and a decision around this project. The project has been identified but has not been funded in the 5 year capital budget; however, City Council may wish to do so.



France Isabelle-Tunks
Senior Manager Development, Projects
and Right of Way/Deputy City Engineer



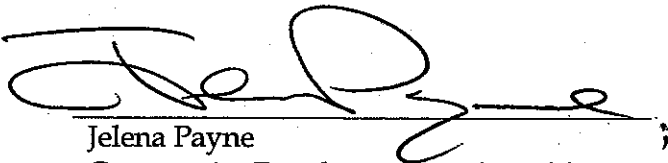
Tom Graziano
Senior Manager of Facilities
Facilities



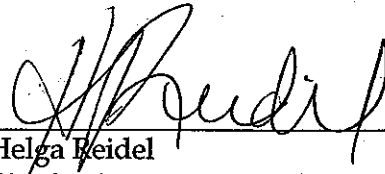
Janice Wilson
Executive Director, Recreation & Culture
Recreation & Culture



Onorio Colucci
Chief Financial Officer/City Treasurer and
Corporate Leader Finance and Technology



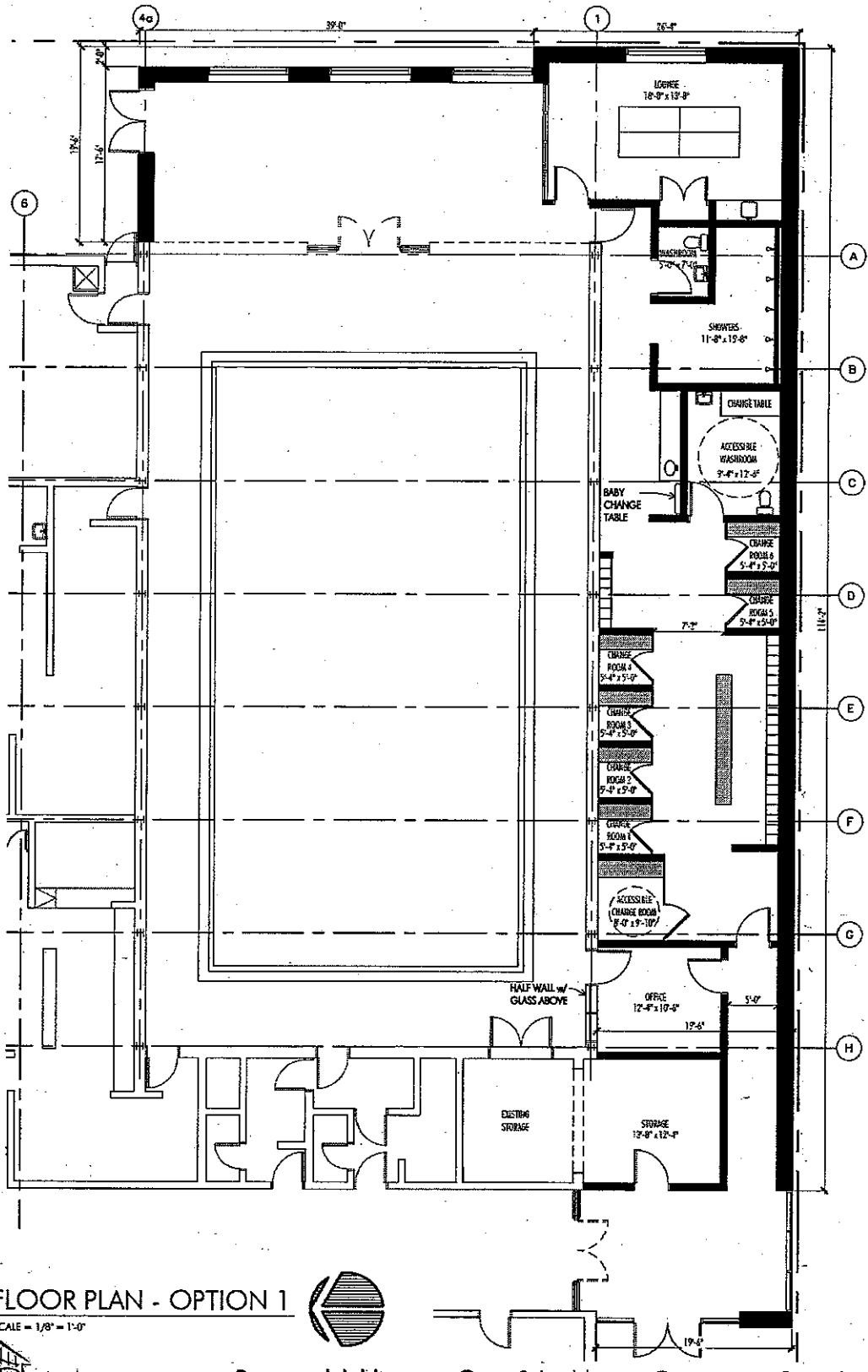
Jelena Payne
Community Development and Health
Commissioner and Corporate Leader
Social Development, Health, Recreation
and Culture



Helga Reidel
Chief Administrative Officer

Attachments

SCHEDULE A



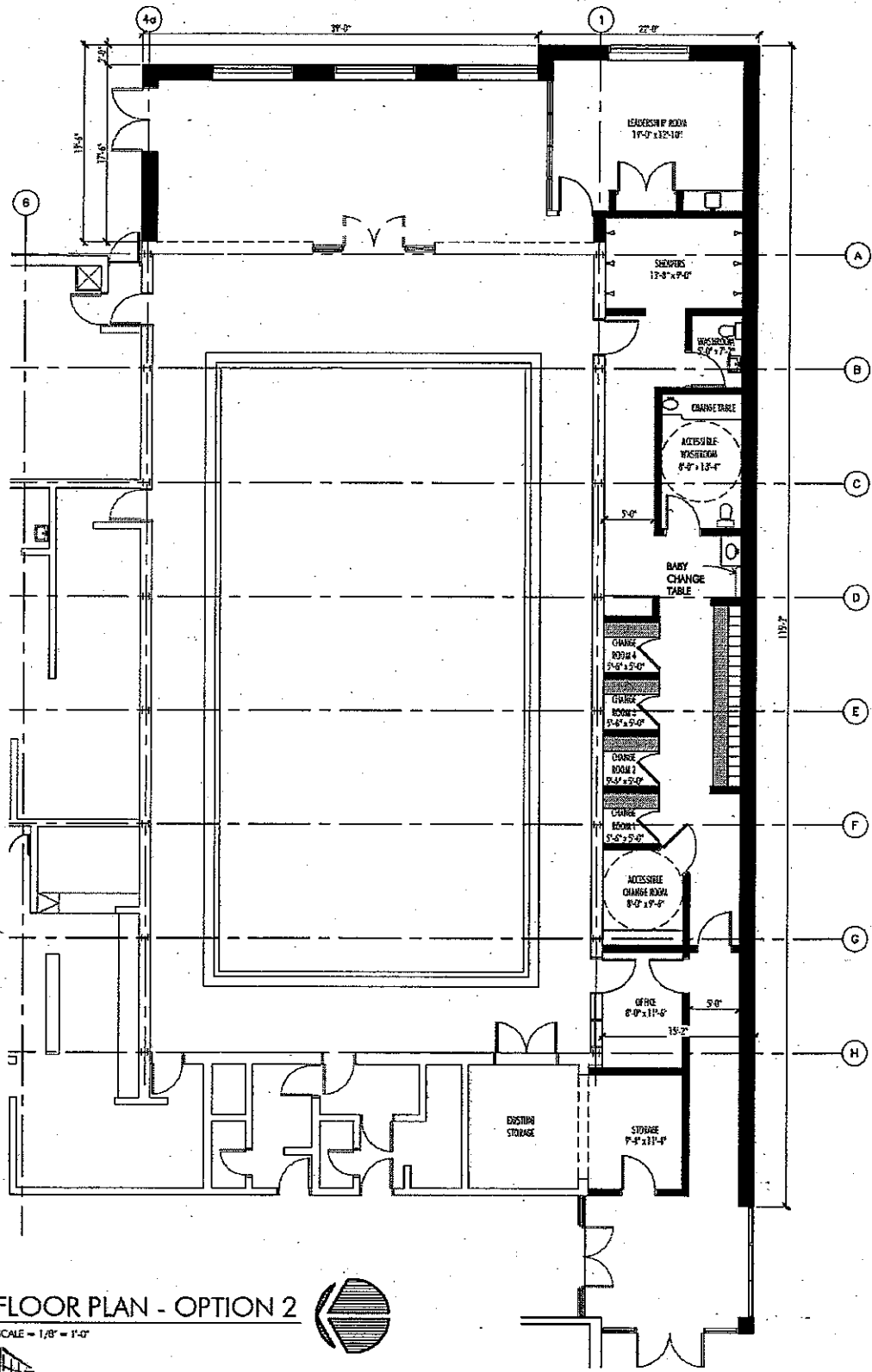
FLOOR PLAN - OPTION 1

SCALE = 1/8" = 1'-0"

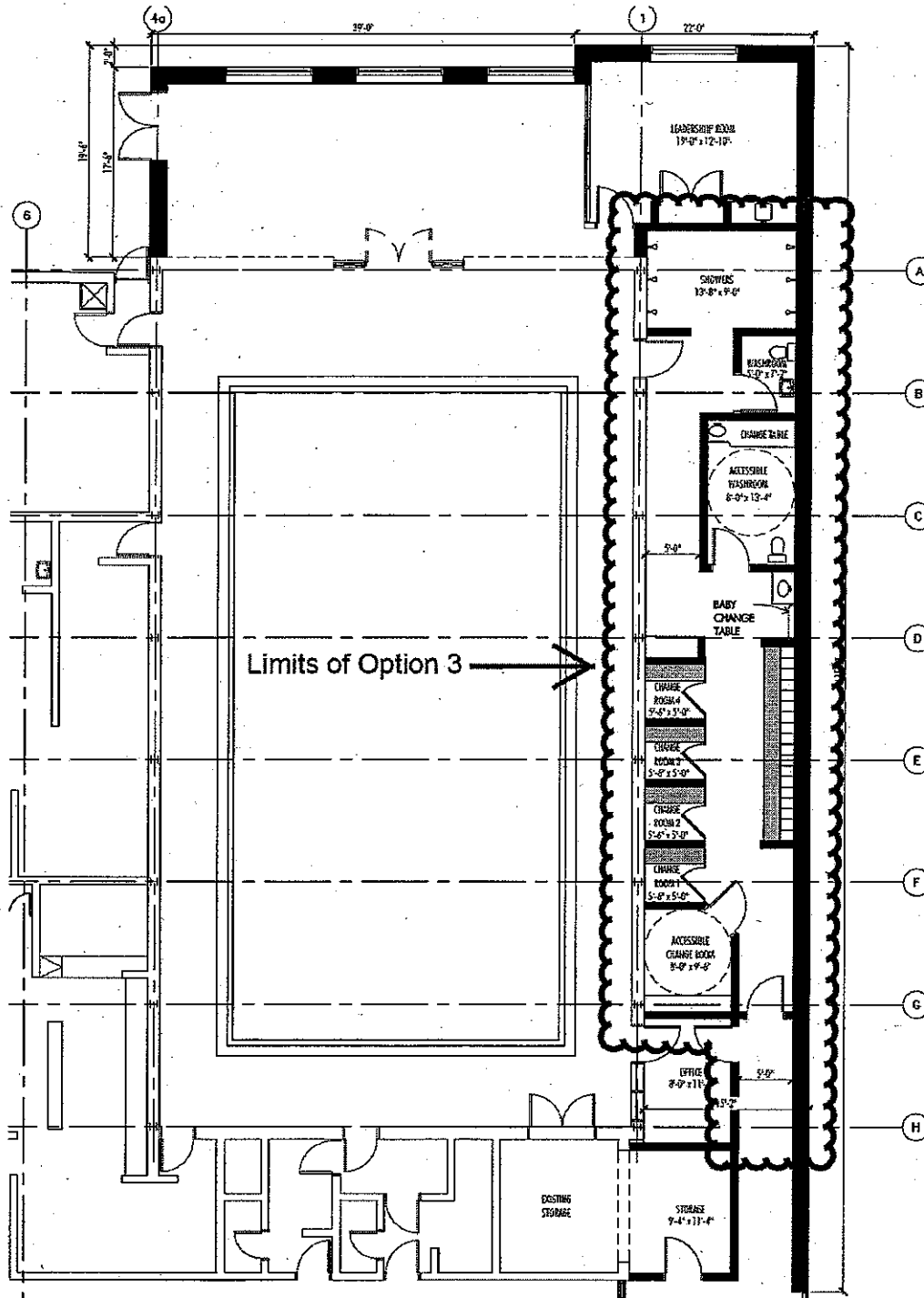


Glos Associates Inc. Proposed Addition to Gino & Liz Marcus Community Complex

June 11, 2012



FLOOR PLAN - OPTION 2
 SCALE = 1/8" = 1'-0"



OPTION 3 - This option is based on the conceptual floor plans of Option 2. Noting the actual layout would need to be reconfigured for proper access from the hallway.