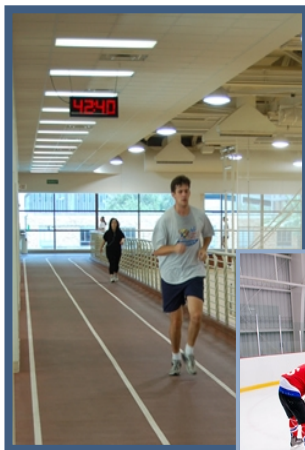
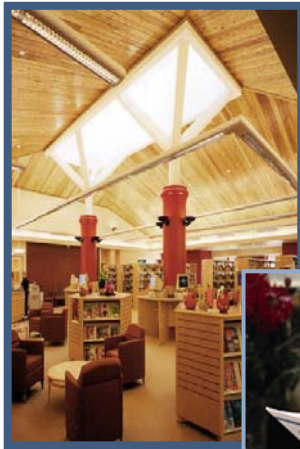


The Town of Hampton

Recreation Master Plan

Final Report



Prepared by:
dmA Planning & Management Services Inc.
The Glenn Group
Murdock & Boyd Architects

November 2009

November 16, 2009

Ms. Gena Fowler
Director of Leisure Services
Town of Hampton
PO Box 1066
27 Centennial Road
Hampton NB E5N 8C4

Final Recreation Master Plan

Dear Ms. Fowler:

On behalf of the Master Plan project team that also included The Glenn Group (landscape architects) and Murdock & Boyd (architects) It is our pleasure to forward to you the final report for the above named study. The Master Plan Final Report incorporates a summary of the Final Technical Report submitted earlier under separate cover.

It has been a great pleasure working with you and the Steering Committee, and I trust that the Recreation Master Plan will provide the Town, its Council, and staff, and community volunteers with helpful direction as you collectively manage this very important community service.

Please do not hesitate to call on dmA or other members of the master planning team should you require assistance in the future. Thank you again for the opportunity to be part of Hampton's plan for leisure services.

Sincerely,

A handwritten signature in black ink, appearing to read 'W. Donovan'.

Wendy Donovan
Principal

TABLE OF CONTENTS

ACKNOWLEDGEMENTS

1.0	INTRODUCTION	1
1.1	Study Process	1
1.2	The Technical Background Report – Summary Points	2
1.2.1	Planning Context	2
1.2.2	Consultation Summary	3
1.2.3	Needs Assessment Summary	4
1.2.4	Summary of Recommendations	5
2.0	SERVICE FRAMEWORK	10
2.1	Elements of Hampton's Leisure Service Framework	11
3.0	MASTER PLAN SERVICE DIRECTIONS	13
3.1	Organization and Policy Directions	13
3.1.1	Organizational Directions	14
3.1.2	Policy Directions	16
3.2	Program Directions	21
3.3	Facility Model	22
3.3.1	Facility Infrastructure Directions	24
4.0	FEASIBILITY STUDY – MULTI-PURPOSE CENTRE	29
4.1	Facility Concept	29
4.2	Facility Capital Costs	32
4.2.1	Mechanical Systems and Costing	32
4.2.2	Facility Phasing Discussion	33
4.3	Facility Operating Cost Projections	33
4.4	Facility Feasibility Discussion	38
5.0	PARKS AND OPEN SPACE PLAN	40
5.1	Park Hierarchy and Utilization	40

5.2	Parkland and Trail System Analysis	43
5.2.1	Geographic Distribution of Parks	43
5.2.2	Recreation Hubs	43
5.2.3	Strategic Parkland Assembly and Linkage	47
5.3	Parks and Open Space Directions	47
5.3.1	Specific Park and Open Space Directions	48
6.0	LIBRARY SITE EVALUATION	50
6.1	Approach to Site Assessment	50
6.1.1	The Candidate Sites	50
6.1.2	Site Evaluation Approach and Criteria	52
6.2	The Site Assessment	55
6.2.1	Identification of the Preferred Site	55
6.2.2	Comparative Site Evaluation	55
6.2.3	Conclusion – Next Steps	57
7.0	MASTER PLAN IMPLEMENTATION	59
7.1	Implementation Schedule	59
7.2	Financial Implications	70
7.3	Implementing the Master Plan	72

ACKNOWLEDGEMENTS

The Town of Hampton Recreation Master Plan was created under the direction of the Plan's Steering Committee that included the following individuals:

- Greg Armstrong Leisure Services Advisory Committee Student Representative
- Robyn Baxter Hampton Library Committee
- Tony Dalton Leisure Services Advisory Committee
- Robert Doucet Councillor, Town of Hampton
- Gordon Foster Hampton Curling Club
- Gena Fowler Director of Leisure Services, Town of Hampton
- Jennifer Gendron Leisure Services Advisory Committee
- Jackie Gomes Leisure Services Advisory Committee
- Katie Murphy Leisure Services Advisory Committee
- Brock Reid Leisure Services Advisory Committee
- Kate Shannon Leisure Services Advisory Committee
- Kim Tompkins Leisure Services Advisory Committee

We wish to acknowledge members of the Project Team for their ongoing input to the study process including the gathering of background information, review of report drafts, and support of and contribution to the consultation process. The active involvement of the Steering Committee ensured that information used was accurate and complete and that the study process was undertaken in an efficient and very effective manner. We are sincerely appreciative of all the efforts of this group.

We also wish to thank other staff of the Town of Hampton's Leisure Services Department, the Town's Clerk and Planner, and the Town Manager for their assistance and input. Finally, we thank the many stakeholder groups and members of the community who contributed their time and comments to the development of this Plan.

W. Donovan
Principal
dmA Planning & Management Services

1.0 INTRODUCTION

The Town of Hampton's Recreation Master Plan provides the Town with direction for operational, program, facility, and open space needs over a ten-year planning horizon. The Master Plan is presented in two reports: a *Technical Background Report*, which was submitted under separate cover, and the Final Master Plan Report.



1.1 Study Process

The Recreation Master Plan was developed in five phases. Phases One, Two, and Three form the *Technical Background Report*, which includes:

- o **The Planning Context:** population and socio-demographic information; service trends and practices; the service delivery system - staffing structure, policies and procedures; partnerships and agreements; facilities, programs, and parks and open space that define the existing recreation system.
- o **Consultation:** input from the community at large, focus group sessions, comment forms, key informant interviews, and public meeting participants.
- o **Needs Assessment:** information gathered and documented in the initial phases was analyzed to identify and prioritize recreation, infrastructure, program, resource and organizational needs.



Information from the three initial study phases is summarized in section 1.2 of the Final Master Plan Report.



The second report of the Master Plan titled *Recreation Master Plan* includes:

- o **The Service Framework:** desired outcomes of the Town's recreation services; principles outlining how services should be provided; and a number of priority initiatives.
- o **Master Plan Directions:** recommendations for operational, program, facilities, parks and open spaces; a feasibility assessment for a multi-purpose centre; and a site assessment report for the library.
- o **Implementation:** information on timing and cost of recommendations as well as funding options and cost implications.



1.2 The Technical Background Report – Summary Points

The *Technical Background Report* was provided as a separate document. The sections that follow summarize key points from that Report. For more detail the reader is referred to that document.

1.2.1 Planning Context

Over the last 25 years the Town of Hampton experienced marginal growth while growth of surrounding communities was more significant, both in percentage increase and real numbers. Combined, the LSD's population is double that of the Town's. There is little variation in average age between the Town and the LSD's, although the Town's average population is just slightly younger. It is estimated that the Town's population will grow by approximately 1,000 residents over the next 10 years¹. Additional housing starts, generally geared to older adults, are planned for the Town's southwest area, with single family housing in the northeast.

With respect to health indicators, the percent of New Brunswick men and women who rated their health as very good or excellent in 2003 was significantly lower than the corresponding Canadian averages. By 2005, the gap had closed somewhat; however, New Brunswickers were still less likely than Canadians as a whole to rate their health as very good or excellent. New Brunswickers were more likely than Canadians as a whole to be physically inactive, although trends do indicate a slow improvement in these figures. The rate of obesity in the Province continues to higher than for Canada as a whole. For these reasons active recreation opportunities and healthy living promotion are important service focuses for leisure service and health providers in the Province.

With respect to trends in sport, recreation, community arts and culture, the following highlight a more extensive section in the *Technical Background Report*.

- o While team sports continue to be popular, particularly where there are children, teens and young adults, there is a trend toward activities that are more spontaneous, e.g., walking, jogging, shinny hockey, street hockey, pick-up basketball, gardening, etc.
- o Opportunities to remain active throughout the year, and at all ages, are increasingly recognized as important by communities and service providers.
- o Facilities are increasingly built as multi-purpose community hubs that respond to a wide variety of interests, ages, and abilities.
- o Increased attention to environmental considerations is found in both programming and facility and open space development.

¹ Based on projected housing starts.

1.2.2 Consultation Summary

The points below highlighted from the Technical Report are based on input from a variety of groups and individuals. These points reflect the input of those groups and individuals, and not analysis of the consultants.

Consultation activities included on-line surveys; surveys of stakeholder groups (e.g., minor hockey, minor soccer, arts groups etc.); focus group sessions; a public meeting; and one-on-one interviews with community leaders.

Overall, residents appear moderately satisfied with the leisure services provided by the Town although many expressed the opinion that the Town could do more to meet the recreation needs of residents, today and in the future. There was general support for improved/expanded indoor facilities: to provide year-round opportunities for participation; to expand the range of programs and activities available; and to meet outstanding demand for specific facilities (ice surfaces, skateboarding).

In terms of outdoor facilities, key issues included: lack of control over the scheduling and maintenance of playing fields currently on school property and the responsibility of the School Districts. Several ball and soccer groups indicated a desire for better/more storage, need for better washroom facilities, and concerns with availability. Soccer users noted the need for better maintenance² on soccer fields.

While the range and extent of outdoor opportunities afforded by the natural environment (Kennebecasis River, marshlands, etc.) and by private providers was widely recognized, residents felt that the Town could do more to provide appropriate amenities in municipal parkland³ and improve and expand the existing trails system.

In terms of program needs and interests, there was support for more opportunities for unstructured/casual participation, more programming and activities for youth and older adults, and an expanded range of programs to meet emerging interests in general.

Ability to pay for new infrastructure was a theme throughout the consultations. Residents showed some support for increasing taxes moderately to help pay for suggested facility and parkland improvements. There was some interest among user groups in helping to pay for new or improved facilities of interest to them.

² Please be reminded that these comments are the comments as submitted by groups on their group survey. It is unclear whether this term means ongoing maintenance or restoration. It is however assumed that the soccer group is requesting more reliable overall field conditions.

³ The response to the community on-line survey noted that 67.5% of respondents (N = 40) felt that their parks did not have sufficient amenities. Respondents did not indicate specific amenities desired.

1.2.3 Needs Assessment Summary

All information gathered in the initial phases of the study was documented, reviewed and assessed. Needs were identified and a preliminary priority assigned. Those priorities are listed in point form here. Needs were further assessed in the context of the service delivery framework developed at the conclusion of Phase Three, with the final recommendation(s) to address each being made within the context of that framework.

Organizational Needs Identified

- A formal process to engage LSD's and community groups in the financing and development of facilities
- A review of organizational capacity to address increasing demand

Programs and Service Needs Identified

- Greater programming for adults and older adults
- Low/no cost unstructured play and gathering spaces
- Additional attention to creative recreation interests
- Continued and enhanced attention to healthy active recreation opportunities

Facility Needs Identified

- A replacement ice surface, with expanded/improved dressing rooms, plus an additional ice surface to accommodate outstanding demand, growth related demand, demand from new and emerging ice users, and to support sustained interest in ice activities
- Multi-purpose space to accommodate a range of programs and unscheduled activities of interest to all community members and to meet identified needs for youth and older adults, and an expanded range of programs
- A fitness/ active living space that could provide opportunities for a range of physical activity and wellness programming, and an indoor walking/jogging track to improve the range of indoor facilities that allow all residents opportunities for unstructured participation in physical activity
- A full sized municipally controlled outdoor playing field to accommodate outstanding demand from existing user groups (football, soccer) growth sports (soccer), and emerging sports (lacrosse, rugby, Ultimate Frisbee, etc.)
- Appropriate spaces for youth including skateboard area and low/no cost unstructured play and gathering spaces
- Consideration of options to replace the aging curling rink with a new facility perhaps as part of a new multi-purpose complex, in cooperation with the existing curling club
- Upgrades to selected outdoor facilities, in cooperation with affected user groups (ball diamonds, tennis courts), and as part of a plan to upgrade municipal parkland
- Alternative uses for the decommissioned arena, including potentially an indoor skateboard park, an indoor soccer facility, etc.

Parks and Open Space Needs

- A plan to identify and respond to park and trail maintenance requirements
- Upgraded municipal parks with an expanded range of amenities of interest to residents
- An improved and expanded trails system, including trail amenities to enhance usage and improve users' enjoyment

1.2.4 Summary of Recommendations

The Master Plan Recommendations are listed here. Each recommendation is discussed more completely in sections 3.0 through 7.0. In some cases, for example Recommendation 1, recommendations are not intended to suggest that the direction is a change from current direction, but may indicate the Town should continue to do something it is currently doing rather than change. To fully understand each recommendation, including the rationale and a description of the current situation, the reader is encouraged to read those sections.

Recommendations Re: Organizational Directions

- Recommendation 1:** The Hampton Leisure Service Department should continue to ensure opportunities are in place for all residents of the Town; regardless of age, ability, and financial means; to participate in meaningful leisure experiences and that provide opportunities for both active and creative recreation experiences.
- Recommendation 2:** Direct Town resources toward infrastructure and services that serve broad interests, at an introductory level of activity. Where infrastructure and program requests appear to be aimed at a small interest group, the Town can choose to be a partner when appropriate and mutually beneficial opportunity arises, but should not be a major provider of resources in these situations.
- Recommendation 3:** Undertake a more detailed assessment of the organizational capacity of the Leisure Services Department including workload indicators, priority of existing and future projects incorporating recommendations of this Plan, and with consideration to the population of the Town and the neighbouring LSD's whose residents participate in the activities of Leisure Services Department. *(Also see section 3.1.2 and Recommendation # 4).*

Recommendations Re: Policy Directions

- Recommendation 4:** Continue to document the cost of ongoing operating and capital maintenance of the Town's recreation infrastructure by unit "hour" and use of the Town's recreation and park infrastructure and programs by place of residence. Based on this information illustrate the extent to which Town of Hampton residents pay either a proportionate or disproportionate tax rate to maintain recreation facilities, and subsidize recreation programs by non-residents. Use this information to initiate discussions with neighbouring LSD's to develop a formal funding agreement to support the level of services used and desired by residents of the Town and of surrounding communities.
- Recommendation 5:** Have a formal funding agreement in place prior to development of additional recreation facilities whose demand is significantly (>25%) based on usage from non-residents.
- Recommendation 6:** Continue to document unit costs for all services including program and facility use as the basis for establishing future fees, and communicate this information, as well as rationale for any tax subsidy, to user groups and the community at large.
- Recommendation 7:** Develop a policy that clearly outlines the role of the Town's Leisure Services Staff with respect to volunteers and group development. This should be created after the review of organizational and staff services is complete.
- Recommendation 8:** Develop a facility allocation policy consistent with the desired service outcomes of the Master Plan that ensures opportunity and a process of equitable access to the Town's recreation facilities, by current user groups as well as emerging groups.

- Recommendation 9:** Develop a policy that outlines the situations in which the Town could enter into a joint funding agreement with a community group or non-profit organization to develop or redevelop recreation infrastructure. This policy should clearly outline expectations of the organization in return for Town support.

Recommendations Re: Program Directions

- Recommendation 10:** Continue to work with appropriate partners to identify opportunities to enhance programming and leisure experiences of interest to older adults.
- Recommendation 11:** Continue to ensure that creative recreation opportunities are supported through partnerships with schools, arts and cultural organizations, and others as appropriate.
- Recommendation 12:** Continue to work with local educators, health care providers and others as appropriate to engage the local youth population to identify and provide positive recreational experiences for this demographic.
- Recommendation 13:** Continue to work with local businesses, educators, and community organizations to support recreational opportunities that attract visitors and enhance resident's experiences with respect to the Town's natural amenities.

Recommendations Re: Facilities

- Recommendation 14:** Adopt the six principles for facility development as guiding standards for future facility initiatives.

Principle 1: Develop Facilities as Multi-Purpose Community Hubs

Ideally recreation facilities should be developed in a manner that creates multi-purpose community hubs that support a variety of activities, and concurrent opportunities that enable multiple ages and interests to engage on site at one time. Where the opportunity to develop new facilities as part of other community infrastructure exists (e.g., with a school, library etc.) this should be actively pursued to enhance the multi-purpose and gathering focus of the facility.

Principle 2: Grouping of Facility Components

Where the need is justified, "like" facility components (two ice pads or two soccer fields) will be twinned or grouped together to support economies of scale in maintenance and development, expanded user opportunities and tournaments, and where ancillary components developed (parking, lighting, bleachers, etc.).

Principle 3: Flexible and Accessible Design

Facility redevelopment and new development will ensure to the degree possible, that facilities are flexible and accessible, with opportunities to accommodate as wide a range of use as possible, and to be converted to other uses in the future.

Principle 4: Sustainable Building Practices

Wherever possible, new and redeveloped facilities should employ sustainable building practices and energy conservation measures.

Principle 5: Welcoming Facilities that Support Social Interaction

Wherever possible, facilities should include elements that encourage social interaction among residents of all ages and levels of ability. This includes places to sit and wait and converse, shaded areas in parks, places of interest such as signage to encourage connection with parks and facilities.

Principle 6: Active Transportation Linkages and supports

Wherever possible, facilities should be linked and reached by active transportation (walking, cycling, wheeled chair or scooter etc.)

Recommendations Re: Specific Facilities

- Recommendation 15:** Undertake a full structural assessment of the existing arena to ascertain its suitability to continue to function, and for how long, without significant capital expenditure. With information from that assessment including required retrofit costs related to life safety considerations, and operating costs related to utilities and staffing, assess the reasonableness (cost benefit) of retrofitting the current pad as a practice pad, versus decommissioning this facility as an ice arena.
- Recommendation 16:** Identify the ice rate that will be required if the Town develops a new and/or additional arena. Review this information with the current ice user groups and assess their willingness to pay those charges, including any capital surcharges, and whether this rate will significantly reduce the amount of ice time they will use.
- Recommendation 17:** Based on the results of Recommendations 15-16, and Recommendations 4 and 5 confirm the need for a second ice pad.
- Recommendation 18:** If the structural assessment of the Hampton Arena indicates that the life safety considerations and retrofit costs are less costly than building a new ice pad in the short to medium term, including: an assessment of the potential need to twin the new pad in the medium to long term, and the resultant increased cost of phasing; undertake redevelopment of the Hampton Arena.
- Recommendation 19:** If the structural assessment of the Hampton Arena indicates that the life safety considerations and required retrofit are more costly than building a new ice pad in the short term, decommission the Hampton Arena as an ice facility.
- Recommendation 20:** Based on the findings and decisions of Recommendations 15 -19 proceed to develop an arena (s) as part of a multi-purpose community centre. (See Section 4.0)
- Recommendation 21** If the Town proceeds with the development of a new ice facility and/or multi-purpose facility it should include a suspended indoor walking track with 3 – 4 lanes suitable for walking. The surface should be suitable for use with strollers and wheel chairs. Access to the walking track for those with mobility challenges must be included.
- Recommendation 22:** As part of the development of a multi-purpose facility include flexible and divisible multi-purpose program space suitable for a variety of uses, by all age groups. It should include areas for storage and be capable of division into two or more smaller spaces by movable partitions.
- Recommendation 23:** Provide a smaller multi-purpose space suitable for small meetings, pre-school programs etc.
- Recommendation 24:** Develop the facility lobby to include concession area, and comfortable lounge area for waiting and community engagement with and within the facility.
- Recommendation 25:** If the Hampton Arena is decommissioned as an arena and all ice activities and other program activities are transferred to a new facility consideration to moving the recreation offices and incorporating them within the multi-purpose facility should be made at that time.
- Recommendation 26:** If the structural assessment of the Hampton Arena indicates that the life safety considerations and retrofit costs are less costly than building a second new ice pad in the short to medium term, undertake a process to investigate the points noted in the Recreation Master Plan to assess the viability of sharing the Hampton Arena for both curling and other ice sports.
- Recommendation 27:** If the Hampton Arena is decommissioned as an ice facility, investigate the financial viability of developing a curling rink as part of that new development.

- Recommendation 28:** Investigate the need for resurfacing courts and as needed incorporate these cost in annual budgets.
- Recommendation 29:** In partnership with schools on which joint use soccer fields are located investigate options that would create a more streamlined scheduling and permit system for community soccer groups.
- Recommendation 30:** Initiate a formal community skateboard committee with representation from local skateboarders, business interests, and the Town to discuss and investigate options for a permanent skateboard site.
- Recommendation 31:** Develop a multi-purpose facility including at minimum a single pad arena, indoor walking track, multi-purpose space, and pleasant lobby area, that is well connected to the Town's centre and schools by walking and bike paths. Further, ensure the facility is developed with full option to twin the arena should that be desirable in the future, and to add other community recreation space. *(Please note this recommendation is contingent on a number of further investigations that will take place as a result of the results of recommendations 4, 5 & 6 and 15 through 20)*

Recommendations Re: Parks and Open Space General

- Recommendation 32:** Adopt a parks and open space hierarchy that incorporates (1) Community Parks – parks that are destination parks designed to serve the entire Town (2) Neighbourhood Parks – parks designed to serve more local user groups and that encourage “walk to” activities (3) Linear Parks – active transportation links (4) Unique or Special Open Spaces – spaces not owned by the municipality but which are critical to the needs of the community.

Recommendations Re: Specific Parks

- Recommendation 33:** Following completion of the structural assessment of the current arena and related decisions prepare a park master plan for the [current Hampton Arena] community centre site, to create a recreation hub that focuses on outdoor seasonal infrastructure that is mutually compatible and that contributes to retention of a strong active recreation focus for this hub.
- Recommendation 34:** Prepare a park master plan [for Dutch Point Park] with community based input to facilitate long term planning and budgeting.
- Recommendation 35:** Following decisions on the development and siting of a multi-purpose centre, and prior to any development commences, prepare a parks master plan for [William Bell Park] to ensure that infrastructure that is planned for the current period and needs that may develop in the future can be effectively accommodated on the site.
- Recommendation 36:** Acquire one neighbourhood park parcel and an easement corridor for a trail connections to the town owned land on William Bell in the planned Links subdivision.
- Recommendation 37:** Acquire two park parcels [in Orchard Hills Subdivision] one in the north east corner to facilitate storm water management and service next to the football field and the other next to the school as a neighbourhood park for future residences. Link park sites on school property with a trail connection.
- Recommendation 38:** Dispose of this property [Clearwater Park] while maintaining access through the property for a future trail connection.
- Recommendation 39:** Develop a Neighbourhood Park in this area [Pedway/Trail Park] to serve the local community and to include a small playground and comfortable places for adults to sit and relax in the outdoor environment. *(The Resource Centre may provide opportunities for synergies with a neighbourhood park).*
- Recommendation 40:** Once developed the Town Square should be classified as a community park.

Recommendation 41: Investigate opportunity for NB Trail/ Equestrian Trail proposed from Hampton to St Martins via Quispamsis and Rothesay.

Recommendation 42: Prepare a signage master plan for orientation, introduction, regulation and confirmation.

Recommendations Re: Monitoring and Implementation

Recommendation 43: Establish a reserve fund for a future multi-purpose facility through annual contributions from the tax base, and other funding as appropriate.

Recommendation 44: Undertake a process of annual monitoring and reporting of the status of the Recommendations in the Recreation Master Plan.

Recommendation 45: Prepare a Master Plan Update at the end of the first five years of the 2009 Recreation Master Plan.

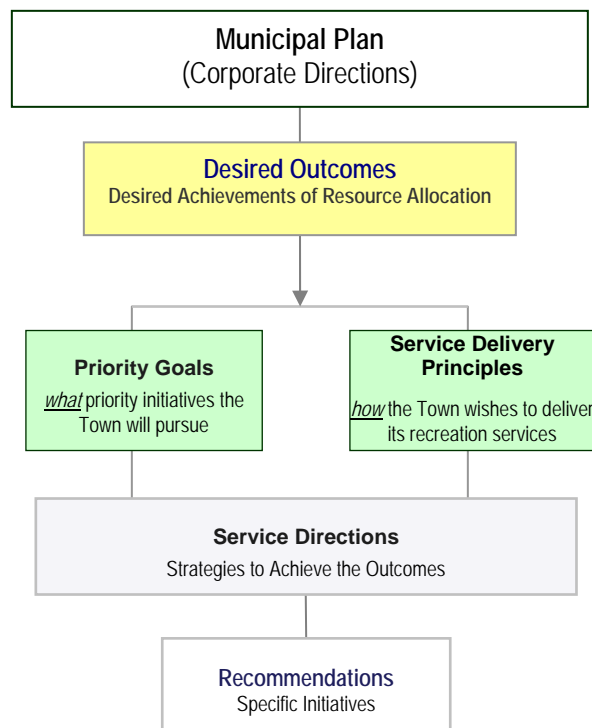
Recommendation 46: Prepare a new full Recreation Master Plan in 2019.

2.0 SERVICE FRAMEWORK

At the conclusion of the needs assessment and analysis (Phase Three) the Steering Committee, selected senior staff of the Town, and all Members of Council were invited to participate in a workshop to develop an overall framework for the delivery of leisure services in the Town throughout the planning horizon (10 years) of this Master Plan. The framework's development was facilitated by the consultants.

The Service Framework outlines *desired outcomes*, *principles* to guide service delivery, and *priority goals* or initiatives. In developing the Framework attention was paid to relevant trends, community resources and population, the desires and service needs expressed through consultation activities, and consideration to issues and demand from Local Service Districts. While trends, opportunities and challenges will change over the ten-year planning horizon of the Master Plan the overall Framework will focus services on initiatives that achieve the desired outcomes. The value of the service framework is its expression of long-term intent. Figure 2.1 illustrates components of the Framework.

Figure 2.1: Service Framework Overview



2.1 Elements of Hampton's Leisure Service Framework

The following points provide a definition of each element in the Service Framework that will guide the recommendations and service directions outlined in subsequent chapters.

Outcomes: Through the resources the Town of Hampton provides to recreation the following outcomes will be achieved:

1. Leisure experiences and spaces that create a sense of attachment to and pride in the Town, that contribute to a sense of belonging, and encourage social interaction.
2. Leisure experiences that encourage and support collaboration and sharing of responsibilities among service providers including other public sector organizations, community groups, private service providers, and Local Service Districts, to the mutual benefit of service organizations and the community.
3. Leisure experiences that contribute to a sustainable, self sufficient, volunteer base, where leadership can emerge and grow.
4. Leisure services that play a positive role in the retention and attraction of residents, tourists and businesses.
5. Leisure services that support active healthy living for residents of all ages and abilities.
6. Leisure services that contribute to and enhance the natural environment and long-term sustainability of that environment.

Achieving these outcomes has implications for staff and resource focus including: potential changes or adjustments to staff responsibilities, and perhaps staff complement; new policy development; ongoing and new partnership agreements; and enhanced involvement and support of volunteers. Together these six outcomes have implications for the manner in which services are developed, what services are provided, and how they are delivered.

Service Delivery Principles: These broad statements that describe how services will be delivered, reflect the input of community members, staff and elected officials in the Town of Hampton. They are consistent with the manner in which many communities now deliver community leisure services.

1. Wherever possible leisure services in Hampton will be developed and delivered through strong and effective partnerships with other public sector service providers, community organizations, and where appropriate, the business community.
2. The Town will provide support to the volunteer sector through a community development approach to ensure it remains a strong and viable service delivery partner in the delivery of leisure services.
3. Leisure services will be provided in a manner that supports healthy living and experiences.
4. The Town will provide leisure services in a manner that is financially sustainable and that supports capacity use of all resources, facilities and services.
5. Leisure services will be provided in a manner that seeks to reduce the carbon footprint and supports green and sustainable service delivery.
6. Leisure services will be provided in a manner that supports equitable access to all residents regardless of age, ability or financial means.

Service Goals: are well-defined initiatives or priorities that describe what an organization will do to achieve outcomes. Service goals must be consistent with the outcomes identified. They will be developed in manners consistent with the principles of service delivery.

1. Develop a multi-purpose leisure facility that supports sport, recreation, and cultural experiences and programming.
2. Create active transportation opportunities that connect leisure and community infrastructure and encourage and support residents of all ages to travel around the Town, whether for recreation, work, shopping etc., by walking, biking and other active, safe and sustainable options.
3. Provide opportunities for residents and visitors to participate in safe and enjoyable, unstructured leisure experiences.
4. Develop signage that promotes the Town's community infrastructure and built and natural heritage features.
5. Develop viable partnerships and funding arrangements with Local Service Districts for new infrastructure and major redeveloped infrastructure where residents of those LSD's actively use these services.
6. Work with other local service providers to streamline scheduling, maintenance and development of jointly used services.

3.0 MASTER PLAN SERVICE DIRECTIONS

This section of the Master Plan outlines service directions for the organization; programs; facilities - including a facility model; parks and open space. The sections in this Chapter have been ordered to reflect the manner in which service delivery should be considered. The *desired outcomes* of the Service Framework are not specifically related to facilities and/or parks. While facilities, parks and open spaces are often thought of as the starting point for services they are in fact the places where outcomes may be achieved and not ends in themselves. Organizational resources, including staff and policies, must be in place to fully achieve the desired outcomes and for this reason they have been placed first in this section, followed by program, and facilities. Discussion of a multi-purpose facility is presented in a separate section (4.0) followed by the Parks and Open Space Plan (5.0).

Service directions assist the Town to achieve its *desired outcomes*⁴: social interaction and sense of belonging; shared service delivery among partners; a sustainable volunteer base; long-term environmental sustainability; and opportunities for healthy active leisure experiences that contribute to quality of life for existing residents and make Hampton an attractive community for new residents. Service directions reflect and incorporate the *service delivery principles* of partnership, volunteer support, healthy living, financial and environmental sustainability, and inclusiveness for all residents.

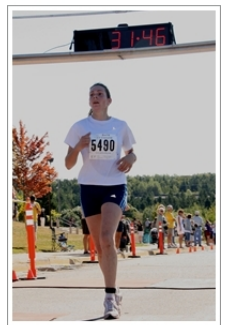
Key initiatives or *service goals* to be realized during the ten year horizon of the Master Plan have been incorporated within the service directions. They include: a multi-purpose recreation facility; development of active transportation infrastructure and policies; attention to unstructured leisure opportunities, enhanced signage and park and open space infrastructure; and perhaps most significantly development of formal and viable funding arrangements for future infrastructure with neighbouring LSD's.

Each service direction within the sub-sections of this Chapter is developed around, and in the context of, the Service Framework. Each section is followed by one or more specific recommendations that together create the service direction.

3.1 Organization and Policy Directions

The needs assessment identified two organizational concerns: (1) a small staff complement relative to the issues the Leisure Services Department must address and manage, and (2) the need for formal arrangements with neighbouring LSD's. Several of the items identified as challenges (e.g., field maintenance, decline in volunteers, absence of formal agreement with LSD's, need for expanded programs) are related at least in part to these issues.

⁴ See Service Framework Section 2.0.



3.1.1 Organizational Directions

The current mandate of the Leisure Services Department is reasonable. There is considerable attention to provision of services through partnerships with volunteers and other service providers (e.g., schools). There is a good supply of indoor and outdoor recreation facilities for a community the size of Hampton. While additional attention could be provided to programming directed to adults and older adults, and to passive or artistic recreation opportunities, there is no indication that these gaps reflect directional or policy situations. Rather, these, along with issues related to park and open space maintenance appear to reflect staff capacity.

The Master Plan is not an organizational review and no assessment of job descriptions, work load, or skills and experience was undertaken during the course of data gathering. However, it is clear that the staff have already had to make decisions to reduce attention to some activities (e.g., trail maintenance) when new initiatives come forward (e.g., Communities in Bloom). The Master Plan has identified a number of very significant new initiatives including negotiation of an agreement with neighbouring LSD's, active transportation developments, park and open space initiatives, the need for greater support to volunteers, and potentially the development of a multi-purpose facility.

The following points are recommended as ones that should guide future organizational focus.

Target Audience

The outcomes and service delivery principles of the Service Framework support broad inclusiveness, by which is meant: municipal services or services that are supported by the Municipality should be available for all residents regardless of age, ability, or financial means.

Although the current service direction does not suggest that services are to be directed only, or primarily, to children and youth, this is in fact the practice. Here we are not suggesting that the Town should begin to provide direct programming to adults and older adults. Trends however, do point to a need to focus more attention on these sectors of the community who would benefit from additional attention perhaps in the form of support to identify opportunities, form partnerships, to provide private groups with information regarding new programming needs, or encouraging and facilitating new group formation. Some of these partnerships are currently occurring and additional attention to this demographic is supported.

The traditional focus on active recreation is well reflected in Hampton. The Service Framework recognizes that while active recreation and sport is an important element of healthy active living, so too are more passive and artistic recreational pursuits.

In some communities the issue of providing facilities to support high-performance athletes or artists has been an issue. This issue did not emerge in Hampton. Nevertheless it is important to state that the responsibilities of the Town with respect to providing infrastructure and service support should be directed toward the general population and participation in what is often referred to as "community-level recreation".

The Town's target audience is therefore all residents of the Town, participating in a wide variety of leisure activities at the introductory or "community" level of participation.

Recommendation 1: The Hampton Leisure Service Department should continue to ensure opportunities are in place for all residents of the Town; regardless of age, ability, and financial means; to participate in meaningful leisure experiences and that provide opportunities for both active and creative recreation experiences.

Recommendation 2: Direct Town resources toward infrastructure and services that serve broad interests, at an introductory level of activity. Where infrastructure and program requests appear to be aimed at a small interest group, the Town can choose to be a partner when appropriate and mutually beneficial opportunity arises, but should not be a major provider of resources in these situations.

Staffing and Organization

The level of recreation facility provision of the Town of Hampton is very good, notwithstanding the fact that some facilities are older and in need of upgrading. Because the Town provides a good range of infrastructure, has developed strong partnerships, and provides support to a wide range of events and community organizations, the level of service is in many respects what one might see in a larger municipality – but without the staff resources of a larger community.

To maintain these services and respond to additional needs identified in this Master Plan (enhanced support to volunteers, development of new agreements, possible development of a multi-purpose facility etc.,) additional staff resources will be needed. At minimum, and based on the level of assessment done for this Plan, additional staff resources should be added to focus on volunteer and community development, and park development and maintenance.

Volunteer and Community Development

The needs assessment identified a large but not necessarily stable supply of volunteers. By this we mean that the guarantee of an ongoing supply of volunteers to support the many community events and programs is by no means a certainty. Groups identified the need to attract, train and retain volunteers, as a significant challenge. The "care and feeding" of volunteers takes special skills and experience, and is absolutely necessary if this critical resource is to remain strong and viable. Volunteers are an important element in the dual objectives of ongoing financial sustainability and variety of community events and programs.

Park Development and Maintenance

Staff indicated that a contributing reason for the reduction of park and trail maintenance was the need to direct staff resources to new and different services including but not limited to Communities in Bloom. We expect that *Communities in Bloom* and other such events are equally important to the Town and not something the Town wishes to relinquish. To manage these initiatives and provide sufficient resources to more traditional maintenance the Town will need additional park maintenance resources.

The Town is about to embark on a number of high profile park development contracts, (e.g., the Town Centre park development). The Master Plan will also recommend new park and trail initiatives. While these projects will be undertaken in large part by contracted firms and staff, they will be overseen by Town Staff, adding more work to an already small staff group.

Other Staff Needs

In addition to the two areas of need identified in the preceding section other initiatives including developing funding partnerships, potentially developing a multi-purpose facility, working with existing partners and others to streamline existing processes (e.g., for field scheduling) and develop new programs (e.g., for adults and older adults, for passive/creative recreation etc.) will put additional pressures on existing staff. It is believed additional support is required to effectively manage existing and new initiatives. That however, must be assessed in more depth than has been accommodated within the scope of this Master Plan.

Residents of LSD's

In many respects the Master Plan has, to this point, discussed the pressures on the Town's services by the surrounding communities as related solely to facility demand. Infrastructure requirements are not the only pressures created by the population of surrounding LSD's. Additionally, area population creates demand on all Town's resources. The development of such facilities – which would not be required if those populations did not exist -has implications for staff workload. Similarly, many of the events, programs, use of existing trails and parks also reflect a level of demand that goes beyond the Town. This issue will be discussed in greater depth in section 3.1.2 – Policy Directions.

Recommendation 3: Undertake a more detailed assessment of the organizational capacity of the Leisure Services Department including workload indicators, priority of existing and future projects incorporating recommendations of this Plan, and with consideration to the population of the Town and the neighbouring LSD's whose residents participate in the activities of Leisure Services Department. *(Also see section 3.1.2 and Recommendation # 4).*

3.1.2 Policy Directions

Section 4.2.1 of the Technical Background Report outlined the recreation related policies and procedures in place. These include policies related to usage and fees for indoor and outdoor recreation facilities. The Town's code of conduct policy provides direction regarding behavioral conduct within the Town's spaces. The P.R.O. Kids policy outlines the Town's philosophy on the importance of recreation for children and youth and provides guidance to funding support.

A number of additional policies would assist the Town to implement its service directions. These are outlined briefly here with respect to the rationale for their need and what they might incorporate.

Shared Service Delivery with LSD's

While the focus of the Master Plan is the Town of Hampton, the population of the surrounding communities creates demand on the Town's leisure services that goes beyond the need for an additional ice pad. All of the Town's major indoor and outdoor recreation facilities and spaces are used by residents of the Town and those of surrounding communities. Information gathered by the Town indicates that slightly more than 50% of the participants in groups and programs such as Hampton Minor Hockey, Figure Skating, swim instruction, summer day camps etc., are residents from outside the Town of Hampton. The Town does not charge a non-resident rate for participation in recreation programs, or use of Town recreation facilities. Costs related to wear and tear on facilities, and all staff resources related to facility maintenance, program development, program management etc., in reality reflect use and demand by both Town and LSD residents. This is not an unusual situation throughout New Brunswick where town's and cities provide centralized services for surrounding unincorporated communities. Some incorporated communities in the Province have begun the process of creating formal agreements with surrounding communities. As the services of incorporated communities have become more extensive and costly it has become an issue that should be addressed.

There are typically three ways in which municipalities address use of services paid for by residents by non-residents.

1. In areas that have regional county systems with elected officials and administrative staff there are a variety of policy positions whereby county governments provide funding toward the services and facilities of incorporated villages and towns that serve as service centres. A county structure with governance responsibility is not in place in New Brunswick.
2. Municipalities may choose to charge a non-user surcharge for use of services. This is easiest to do for services for which there is a registration charge and difficult to monitor or enforce for services that don't e.g., use of bike paths, trails, drop in programs etc.
3. Municipalities can develop funding agreements with neighbouring communities whereby the neighbouring community, in this case LSD's, contribute an annual fee per household to the service centre to cover general use of services and/or specific services such as the development of major infrastructure.

There are of course variations on these three methods. Of the options outlined the first is not realistic as no formal county governance structure exists in the Province. The second option has been broached with groups like Minor Hockey and at least in a preliminary way appears to be unenforceable. Of the three options the last appears to be the most realistic. A number of communities in the Province have initiated or achieved agreements with their surrounding LSD's specifically with respect to development of major infrastructure. These have typically not been easily achieved nor have they necessarily been easily maintained. That said, such an agreement may be more important to a small community like Hampton than to a larger community with greater residential and commercial tax resources.

It is beyond the scope of this Master Plan to outline the full scope or process of developing such an agreement. It is however, the strong recommendation of this Plan that one must be developed if the resident and non-resident demand is to be met and if resident tax payers are to be treated fairly in this process.

Further, while an agreement related to future infrastructure development is recommended, so too is an agreement with area LSD's that has regard for non-infrastructure demand and infrastructure maintenance, where services are regularly used by residents of LSD's.

Recommendation 4: Continue to document the cost of ongoing operating and capital maintenance of the Town's recreation infrastructure by unit "hour" and use of the Town's recreation and park infrastructure and programs by place of residence. Based on this information illustrate the extent to which Town of Hampton residents pay either a proportionate or disproportionate tax rate to maintain recreation facilities, and subsidize recreation programs by non-residents. Use this information to initiate discussions with neighbouring LSD's to develop a formal funding agreement to support the level of services used and desired by residents of the Town and of surrounding communities.

Recommendation 5: Have a formal funding agreement in place prior to development of additional recreation facilities whose demand is significantly (>25%) based on usage from non-residents.

Pricing Policy

Staff regularly calculate the unit costs of their services as part of the annual budget process, including all annual direct and indirect (e.g., cost of the Town's recreation brochure and the Director's time etc.) divided by the number of hours a facility will be used annually. While unit costs by service are well understood by staff it is less apparent that these costs – and the amount that each unit (e.g., an hour of ice for minor teams) is subsidized⁵ – are as well communicated to user groups and community at large. Greater communication of this fact, and the degree to which services are subsidized by the Town's tax base, would greatly enhance the Town's position when making decisions on supply and charges.

Recommendation 6: Continue to document unit costs for all services including programs and facilities as the basis for establishing future fees, and communicate this information and information regarding subsidization and rationale for subsidization to user groups and the community at large.

⁵ Municipalities typically support groups or activities designated as priorities (e.g., emphasis on children or youth, low income families, desire to encourage healthy active living etc.), or that are used by a majority of community members (e.g., fire, roads, parks and trails, waste management) by covering all or a portion of the actual cost of these services through the tax base. Community members (and/or facility users from outside the Town) are usually aware that fire or road costs for example are covered by taxes but may not know that the rental cost of *an hour of ice* (for example) may only reflect a portion of the actual cost.

Support to Volunteers

Volunteers are the foundation of local recreation and culture opportunities in most communities, and particularly so in small communities like Hampton. Consultation in this Plan identified the recruitment and retention of volunteers as one of the more significant challenges. The earlier section regarding organizational capacity recommended a more complete review of workload responsibilities be undertaken. This assessment must consider the scope of resources available and needed to support volunteers. A policy that clearly outlines the Town's role, services, and supports to volunteers, including dedicated staff support would be in the interests of this issue.

Recommendation 7: Develop a policy that clearly outlines the role of the Town's Leisure Services Staff with respect to volunteers and group development. This should be created after the review of organizational and staff services is completed.

Facility Allocation Policy

The Town's usage policies related to the community centre and fields do not appear to indicate a priority of use (e.g., by residents or non-residents, by gender etc.). In many communities access to facilities is often based on previous year's use. Where facility availability is limited, as is the case at least for the Hampton arena, this may discourage or eliminate access by emerging or non-traditional groups. Access to facilities should be consistent with the goals and principles of the master plan's service objectives. A statement that positions the use of recreation facilities in a manner that supports gender equity and emerging groups would be consistent with the objectives of this Plan.

Recommendation 8: Develop a facility allocation policy consistent with the desired service outcomes of the Master Plan that ensures opportunity and a process of equitable access to the Town's recreation facilities, by current user groups as well as emerging groups.

Joint Funding Policy

It is common for communities to work with community groups and businesses to jointly fund new infrastructure and the renewal of existing infrastructure. This is particularly the case when infrastructure is used to a significant degree by a specific group or club. Each community must determine the level of public or tax funding they can or wish to contribute to these projects. Generally the greater the general interest in an activity the more typical it is for a greater proportion of costs to come from public funding. For example arenas, swimming pools, playgrounds and sport fields are often provided with considerable public funding. Enhancements to these facilities, or facilities that target a smaller portion of the overall population, are often provided with a much higher portion of non-public funding⁶.

A number of the facility needs identified in the Master Plan represent fairly small numbers, or may be clubs that are membership based although open to membership by anyone interested. In these situations the Town

⁶ Please note this discussion is not meant to preclude considerable general public fundraising that is often part of developing community facilities.

could choose to provide some funding support in situations where the club or group provides a recreation activity that does not involve significant numbers of individuals or that might be more peripheral to the target market of the Town's leisure services. In these situations a joint funding arrangement might be used.

Determining whether to enter into a joint funding agreement should include at minimum the information and decision points listed below, which can form the basis of a joint funding policy. Resources provided by the Town in a joint funding arrangement could include direct financial contribution, a low or no interest loan to be repaid over five or ten years as appropriate, land, transfer of an existing facility, support for insurance, technology support, or other financial contribution that would assist the organization. In return for its support the Town should expect and require something in return, the exact nature of this to be determined based on each unique situation and of course the available resources of the Town.

Questions	Action
1. Is the activity for which funding is requested a leisure activity consistent with the desired outcomes and goals of the Town?	If yes continue to Q # 2, if no , no further action.
2. Are the facilities needed typical of those that the Town would/does provide directly and that have been identified for development in the Master Plan?	If yes Town will include in its budget process, if no proceed to Q # 3.
3. What percent of the Town's residents are members of the club or involved in its activities?	This is a subjective question but if the number is considered reasonable continue to Q # 4 if it is a group that is considered a fringe group and not one that will grow the Town may determine that no further action on its part is needed.
4. Based on the long term viability of the club what resources from the Town are realistic and affordable?	The Town may determine at this stage to provide some funding, or land or other support.
5. What does the Town require from the club or organization in return for its support?	This should be documented in a formal agreement and could include such requirements as: repayment of a low or no interest loan, development of new programming e.g., targeting youth, etc. It should also include regular reporting to the Town on the benefits gained from the Town's input of resources.

Recommendation 9: The Town should develop a policy that outlines the situations in which it could enter into a joint funding agreement with a community group or non-profit organization to develop or redevelop recreation infrastructure. Further this policy should clearly outline expectations of the organization in return for Town support.

3.2 Program Directions

Programs include the formal classes (e.g., summer camps, skating, swimming lessons, interest programs) that are typically considered *programs*, but also the informal and/or occasional events and opportunities supported by the Town (e.g., Canada Day, public swim, open tennis, walking trails etc.). This broader view of the term “program” is the tangible expression of the Town’s leisure mandate.

The needs assessment (Section 6.3 Technical Background Report) identifies a good range of direct programming for children and youth for a Town the size of Hampton. This programming is complemented by volunteer sport and cultural groups and local businesses, who also contribute to the area’s recreation activities and special events.

Many of the facilities and the service needs identified in this Plan are those traditionally supported by the Town including hockey and field sports. Where interest and existing or additional demand is present it is assumed that these will continue to be supported and, while they reflect some of the programs supported by the Town, they are not discussed in this section. Rather this section focuses on new or enhanced program initiatives.

The current trend for public recreation service delivery strongly supports enhanced efforts related to healthy active living for all ages and abilities. Sections 3.3, 4.0 and 5.0 of the Final Master Plan Report address facility recommendations to enhance these opportunities.

The needs assessment identified four new or enhanced areas for programming including: greater attention to the needs of older adults, additional activities of a creative recreational nature, programming that capitalizes on the area’s natural attributes, and programming for youth - particularly youth whose interest was not sport and unstructured opportunities.

- Recommendation 10:** Continue to work with appropriate partners to identify opportunities to enhance programming and leisure experiences of interest to older adults.
- Recommendation 11:** Continue to ensure that creative recreation opportunities are supported through partnerships with schools, arts and cultural organizations, and others as appropriate.
- Recommendation 12:** Continue to work with local educators, health care providers and others as appropriate to engage the local youth population to identify and provide positive recreational experiences for this demographic.
- Recommendation 13:** Continue to work with local businesses, educators, and community organizations to support recreational opportunities that attract visitors and enhance resident’s experiences with respect to the Town’s natural amenities.

3.3 Facility Model

The Town's mandate for leisure services, expressed in its program services, requires infrastructure – indoor and outdoor facilities⁷, facilities that participants formally schedule, and those that are informally used. The Town's current facility model is well designed with regard to location and variety. Existing facilities are easily reached by walking, car, and cycling, and fit well into today's trend for active transportation. The current model also reflects excellent partnerships with educational institutions.

While the Town's recreation facilities are generally well located, the size of existing properties limits future expansion on those sites. The Town has recently purchased a large property on William Bell Drive with the intent that it would be used for future recreation facility development. The site is not currently as conveniently located to the centre of population as the existing community centre, although there are plans for future residential development in that area.

Principles for Future Development

The following principles for facility development and redevelopment are consistent with the service delivery principles and the trends in facility provision.

Principle 1: Develop Facilities as Multi-Purpose Community Hubs

Ideally recreation facilities should be developed in a manner that creates multi-purpose community hubs that support a variety of activities, and concurrent opportunities that enable multiple ages and interests to engage on site at one time. Where the opportunity to develop new facilities as part of other community infrastructure exists (e.g., with a school, library etc.) this should be actively pursued to enhance the multi-purpose and gathering focus of the facility.

Principle 2: Grouping of Facility Components

Where the need is justified, "like" facility components (two ice pads or two soccer fields) will be twinned or grouped together to support economies of scale in maintenance and development, expanded user opportunities and tournaments, and where ancillary components developed (parking, lighting, bleachers, etc.).

Principle 3: Flexible and Accessible Design

Facility redevelopment and new development will ensure to the degree possible, that facilities are flexible and accessible, with opportunities to accommodate as wide a range of use as possible, and to be converted to other uses in the future.

Principle 4: Sustainable Building Practices

Wherever possible, new and redeveloped facilities should employ sustainable building practices and energy conservation measures.

Principle 5: Welcoming Facilities that Support Social Interaction

Wherever possible, facilities should include elements that encourage social interaction among residents of all ages and levels of ability. This includes places to sit and wait and converse, shaded areas in parks, places of interest such as signage to encourage connection with parks and facilities.

Principle 6: Active Transportation Linkages and supports

Facilities should be connected through active transportation networks to other community and business infrastructure.

⁷ Parks and open space infrastructure required to provide the program spaces and achieve the Town's desired outcomes for its leisure services is discussed in section 5.0.

Implications of Facility Principles to Future Facility Development

The principles listed on the preceding page have implications for future facility development. While the size of the current community centre site is probably insufficient to allow twinning of the existing arena, particularly where other facilities may be desired in the future, it remains an excellent site for a multi-purpose recreation hub, albeit perhaps of a more seasonal nature.

The William Bell site provides the size required for a larger facility that may be developed in the future but lacks the easy connection to current population centres. The addition of safe active transportation routes will be imperative to ensuring this site functions as a community hub.

Future redevelopment of the community centre and the William Bell sites will provide two multi-purpose hubs related to major built infrastructure. Dutch Point Park and the Hampton High School site provide two excellent sites for outdoor environmental and sport field hubs respectively. All should be developed with strong consideration to the six principles noted previously.

These four major “hub” sites should be linked to each other through active transportation links and similarly to smaller neighbourhood park sites.

Recommendation 14: Adopt the six principles for facility development as guiding standards for future facility initiatives.

In summary the Master Plan recommends a facility development and delivery model that incorporates four significant “hub areas” (1) William Bell Park as the focal point of future major indoor and outdoor recreation facilities (2) the Community Recreation Park (site of current arena) as the focal point of seasonal and outdoor recreation infrastructure (3) Dutch Point Park as a key destination and natural use park and (4) the High School Fields as an outdoor field and court hub. Major facility hubs will be connected through active transportation links.

Section 3.3.1 identifies specific infrastructure requirements based on the needs identified in section 6.0 of the Technical Background Report, and with consideration to the service delivery framework and the facility development principles presented in this section.

3.3.1 Facility Infrastructure Directions

Facility infrastructure includes both indoor and outdoor recreation facilities. Small outdoor infrastructure such as play equipment, benches, splash pads and sport pads will be addressed as part of the open space plan in section 5.0. Infrastructure recommendations were developed with reference to and consistent with both the service framework and the facility model outlined earlier in this chapter.

Section 3.3.1 recommendations are discussed by facility type. Some facilities – arena, walking track, multi-purpose space are discussed in this section as well as section 4.0 related to a multi-purpose facility.

3.3.1.1 Arena

The needs assessment for the 2009 Recreation Master Plan Report identified the need for additional ice time. Additional information is however required before that need can be definitively quantified. Ice users identified the need for additional ice time equivalent to approximately $\frac{1}{2}$ to $\frac{2}{3}$ an additional ice pad, indicating that a second pad would not be fully used in the short term. The needs assessment did not confirm whether ice user groups would continue to need – or take – that additional amount of ice time if rates were increased significantly. The current ice user rates are considerably lower than many other community ice rates and much lower than the actual cost of an hour of ice.

The implications of new ice facilities anticipated to come on stream in the region in the short to medium term is somewhat unclear but will have implications particularly if ice rates in Hampton or elsewhere are significantly different.

The state of the current arena is also not clear. No recent assessment of structural, mechanical or electrical infrastructure has been undertaken. It is known that the existing pad is in need of replacement. Whether there are also other significant expenditures needed has not been determined. The recommendations of the Master Plan with respect to ice requirements are outlined incrementally.

Recommendation 15: Undertake a full structural assessment of the existing arena to ascertain its suitability to continue to function, and for how long, without significant capital expenditure. With information from that assessment including required retrofit costs related to life safety considerations, and operating costs related to utilities and staffing, assess the reasonableness (cost benefit) of retrofitting the current pad as a practice pad, versus decommissioning this facility as an ice arena.

Recommendation 16: Identify the ice rate that will be required if the Town develops a new and/or additional arena. Review this information with the current ice user groups and assess their willingness to pay those charges, including any capital surcharges, and whether this rate will significantly reduce the amount of ice time they will use.

- Recommendation 17:** Based on the results of Recommendations 15-16, and Recommendations 4 and 5 confirm the need for a second ice pad.
- Recommendation 18:** If the structural assessment of the Hampton Arena indicates that the life safety considerations and retrofit costs are less costly than building a new ice pad in the short to medium term, including: an assessment of the potential need to twin the new pad in the medium to long term, and the resultant increased cost of phasing; undertake redevelopment of the Hampton Arena.
- Recommendation 19:** If the structural assessment of the Hampton Arena indicates that the life safety considerations and required retrofit are more costly than building a new ice pad in the short term, decommission the Hampton Arena as an ice facility.
- Recommendation 20:** Based on the findings and decisions of Recommendations 15 -19 proceed to develop an arena (s) as part of a multi-purpose community centre. (See Section 4.0)

3.3.1.2 Indoor Walking Track

Many new arenas are built with an indoor suspended walking track. While not the only facility component that can incorporate an indoor track an arena with seating for at least 900 is certainly the easiest facility in which to accommodate a suspended track. Such a facility would support the outcome identified for the Town's leisure services to support healthy living for residents of all ages and abilities. Indoor walking tracks are used by older adults, those with mobility challenges, caregivers with strollers. They are excellent opportunities for active living during inclement weather.

- Recommendation 21** If the Town proceeds with the development of a new ice facility and/or multi-purpose facility it should include a suspended indoor walking track with 3 – 4 lanes suitable for walking. The surface should be suitable for use with strollers and wheel chairs. Access to the walking track for those with mobility challenges must be included.

3.3.1.3 Multi-Purpose Space

The needs assessment indicates remaining capacity within the Town's schools and there is no indication of a need for additional gymnasium space. The multi-purpose room in the Hampton Arena is used for community programming and certainly if that facility is decommissioned that space would need to be replaced. Even if the Hampton Arena is not decommissioned any new multi-purpose facility must by its nature provide general program space. This should be sufficiently large and sufficiently flexible to accommodate a range of uses including children's programs, active programs for adults, public meetings, rentals etc. Multi-purpose facilities should provide space for artistic and cultural activities as well as for more active recreation.

- Recommendation 22:** As part of the development of a multi-purpose facility include flexible and divisible multi-purpose program space suitable for a variety of uses, by all age groups. It should include areas for storage and be capable of division into two or more smaller spaces by movable partitions.

Other smaller spaces would also be desirable including a room, while not exclusively used by pre-school children, suitably designed to support the needs of small children and sufficient storage to accommodate storage of pre-school furniture and equipment.

Recommendation 23: Provide a smaller multi-purpose space suitable for small meetings, pre-school programs etc.

A lobby area with concession or snack bar and comfortable and attractive seating, waiting, conversation and lounging area where parents waiting for children, children whose siblings are engaged in an activity, or program participants whose activity has finished or hasn't begun feel comfortable waiting.

Recommendation 24: Develop the facility lobby to include concession area, and comfortable lounge area for waiting and community engagement with and within the facility.

Any new multi-purpose facility will require at least minimal office space for managing staff. Until a full structural assessment is completed on the Hampton Arena and a decision is made on its future it is not possible to make a final recommendation on its future. If retrofit is deemed possible and cost effective there are strong reasons, including proximity to other partners, and the outdoor pool for the Recreation Department to remain where it is. If on the other hand the facility is decommissioned and much of the Town's recreation operation is transferred to a new facility it is assumed the Recreation Staff will move to that facility.

Recommendation 25: If the Hampton Arena is decommissioned as an arena and all ice activities and other program activities are transferred to a new facility consideration to moving the recreation offices and incorporating them within the multi-purpose facility should be made at that time.

3.3.1.4 Curling Rink

The existing curling rink requires significant repairs to the existing plant. The 3-sheet facility is used approximately 36 hours weekly for 28 weeks annually. The facility is privately owned by its members – a not-for-profit club. No assessment was made during the course of this review of the available resources of the existing club with respect to ability to finance a new facility. However, based on experience with many similar clubs it is assumed that the club does not have the resources to build a new facility on their own. It is understood that the club owns the property on which the curling club sits and the land, if not the rink, does represent a salable asset.

There may be an opportunity should the Town and its partners proceed to develop a multi-purpose facility to develop a small (e.g., two or three sheet) curling rink adjacent to the ice rink. As a private club it should be the club's responsibility to finance and operate its facility. Initiatives such as developing a *Little Rocks* program or building its youth program etc., may make some participation in development appropriate.

Understanding there are significant issues related to cost there are some options for providing better curling ice that could be considered. For example, if a new arena is built for hockey and the existing Hampton Arena is found to be structurally sound, consideration to using the existing rink part of the season as an ice hockey rink could be assessed.

Recommendation 26: If the structural assessment of the Hampton Arena indicates that the life safety considerations and retrofit costs are less costly than building a second new ice pad in the short to medium term, undertake a process to investigate the points noted in the Recreation Master Plan to assess the viability of sharing the Hampton Arena for both curling and other ice sports.

Recommendation 27: If the Hampton Arena is decommissioned as an ice facility, investigate the financial viability of developing a curling rink as part of that new development.

3.3.1.5 Tennis Courts

No outstanding demand for tennis courts was identified in the Master Plan. The Hampton tennis users identified need for resurfacing of the existing courts. Some who provided input to the Plan identified concerns with vandalism. The tennis courts are located adjacent to the high school but in an area somewhat removed from broad public view. As this is one of the areas identified as a facility hub some efforts should be taken to reduce vandalism issues.

Recommendation 28: Investigate the need for resurfacing courts and as needed incorporate these cost in annual budgets.

3.3.1.6 Soccer Fields

Issues related to soccer fields focused on their quality and availability rather than the level of supply. Options and priorities related enhancing the quality of the fields will be addressed in section 5.0.

Equal to the issue of field quality seems to be scheduling. A number of those who provided input suggested that a field that was municipally controlled would be more convenient than competing with school teams. In that there is limited indication that additional fields are required the option to create a more streamline scheduling process for existing fields should be investigated.

Recommendation 29: In partnership with schools on which joint use soccer fields are located investigate options that would create a more streamlined scheduling and permit system for community soccer groups.

3.3.1.7 Skateboard Park

Interest in developing a skateboard park within the Town was high among many of the youth who provided input to the Master Plan. It was noted that there had been one or more small skateboard facilities in the Town in the past but that these had either been subject to vandalism or were too simple to be of interest to more advanced skateboarders. Opportunities to develop a more advanced skateboard area should be investigated including cost, financing options, operation and location. Section 5.3.1 and Recommendation 33 (Redevelopment of Community Centre site) discusses the current community centre site as a possible location.

Recommendation 30: Initiate a formal community skateboard committee with representation from local skateboarders, business interests, and the Town to discuss and investigate options for a permanent skateboard site.

4.0 FEASIBILITY STUDY – MULTI-PURPOSE CENTRE

The Town's 2007 Recreation Needs Assessment recommended "[The Town] Carry out a feasibility analysis to determine the feasibility, preferred location, and funding options for the development of a multi-purpose facility containing 1 or more ice surfaces and to determine the future use of the existing arena."

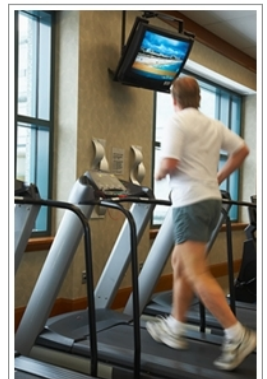
Outcomes in the Service Framework (Chapter 2.0) directly related to a multi-purpose centre include (1) spaces that contribute to a sense of attachment and pride in the Town (2) the need for collaboration among service providers, and (3) leisure services that support active healthy living for all ages and abilities. Specific *service priorities* in the Framework related to a multi-purpose facility include (1) a multi-purpose leisure facility that supports sport, recreation, and cultural experiences and programming and (2) active transportation links [between and to community infrastructure].

The 2009 needs assessment identified some demand for facilities that could reasonably be included within a multi-purpose facility. The demand for additional (rather than replacement) facilities is however, not as straight forward as would ideally be the case when recommending new facilities. There are several issues related to this recommendation that must be factored into the feasibility of new multi-purpose space. The discussion that follows outlines indicators of demand as well as issues that must be factored into any future multi-purpose facility development.

4.1 Facility Concept

Section 3.3.1 identifies a number of facilities that could be incorporated within a multi-purpose community centre. Section 3.3.1.1 in particular (Arena) presents a number of options, although none that is particularly definitive at this time. Two issues constrain our ability to provide more specific recommendations. One is the need to assess the ongoing viability of the Hampton Arena. Even if a structural assessment indicates it is cost effective in the short to medium term to retrofit the Hampton Arena the site is not large enough to add future facilities, parking etc. This fact should inform decisions to undertake significant long term costs related to retrofit such as adding additional change rooms. The second is the need to reach an agreement on capital funding with neighbouring LSD's.

With these qualifiers in mind a recommended facility concept is presented, understanding that the results of the structural assessment of the Hampton Arena, and the ability to reach agreement on funding with LSD's, may require an alteration to this concept. The concept is presented "as if" or in the situation in which both issues have been addressed satisfactorily.



Under those circumstances it is recommended that the Town and its partners (see section 3.1.2) develop a multi-purpose facility to include a single pad NHL size ice arena with bench seating for approximately 1,000. Ancillary arena space should include 6 dressing rooms, two referee rooms, first aid room, office space for arena staff, storage and mechanical rooms. One community office for shared use by sport groups should be included. The arena mechanical system and all other systems should be sized for future twinning. A decision regarding twinning in the short term or medium to longer term should be made following the structural assessment of the Hampton Arena. The facility should include a suspended indoor walking of 3 to 4 lanes.

Multi-purpose space suitable for use for active recreation, children's programs, fitness activities, public meetings etc., and divisible into at least two sections, should be included in the facility. A smaller multi-purpose room suitable for smaller meetings, and pre school programming etc., should be provided.

Office space for the Recreation Department should be incorporated based on the findings of the structural review of the Hampton Arena.

Lobby space should be bright and welcoming, and should include areas to lounge and wait, converse and congregate. Light food services or concession space to be provided in this space. This area would also incorporate a control/information desk/ area, male, female and family washrooms in the common area.

The multi-purpose facility should be located in an area with sufficient land base for expansion over the long term including the twinning of the arena but also potentially other community recreation space. Development of a public library as part of the multi-purpose centre would be very appropriate and consideration to that type of collocation must be included in siting the facility. Access to the facility using active transportation routes should be incorporated in its design and development. The most likely site for such a facility is on the new Town land on William Bell Drive. This site is well positioned relative to future residential development. Has excellent access from the highway, and could be connected via a bike and walking trail to the high school. The site is sufficiently large to accommodate future outdoor fields and play areas.

Recommendation 31: Develop a multi-purpose facility including at minimum a single pad arena, indoor walking track, multi-purpose space, and pleasant lobby area, that is well connected to the Town's centre and schools by walking and bike paths. Further, ensure the facility is developed with full option to twin the arena should that be desirable in the future, and to add other community recreation space.

The space program that follows in Table 4.1 is consistent with the facility description noted in the preceding text. This space program does not include a second ice pad and/or a curling rink. In the section on capital costs the incremental cost of adding a second ice pad or curling rink is noted.

Table 4.1: Facility Space Program

ITEM NO.	PROGRAM	AREA (SF)	NO.	TOTAL AREA (SF)
1	NHL ICE PAD ARENA & BENCHES	18,500	1	18,500
2	SEATING (full + 4 rows) / 1000 SEATS	7,000	1	7,000
3	RUNNING/WALKING TRACK (3-4 lanes)	7,000	1	7,000
4	TEAM DRESSING ROOMS	625	6	3,750
5	SKATE SHARPENING	100	1	100
6	PROSHOP	175	1	175
7	ZAMBONI ROOM	1,050	1	1,050
8	ICE PLANT	900	1	900
9	REFEREE ROOM	250	2	500
10	UNDER SEAT STORAGE*			
	GENERAL STORAGE	700	1	700
11	LOBBY & ENTRANCE	3,000	1	3,000
12	RECEPTION	200	1	200
13	MULTI-PURPOSE ROOM	3,500	1	3,500
14	SMALL MP ROOM	1,500	1	1,500
16	VIEWING LOUNGE	1,200	1	1,200
17	CONCESSION STORAGE	600	1	600
18	KITCHEN	450	1	450
19	CANTEEN	300	2	600
20	CONMMUNITY OFFICE	250	1	250
21	ADMINISTRATION OFFICE	120	1	120
22	SUPERVISOR'S OFFICE	110	1	110
23	FIRST AID ROOM	125	1	125
24	FACILITIES STAFF ROOM	175	1	175
25	JANITOR ROOM	100	1	100
26	ELECTRICAL ROOM	475	1	475
27	WATER ROOM	150	1	150
28	ELEVATOR & MACHINE ROOM	200	1	200
29	COMMON & FAMILY WC	2,500	1	2,500
30	STAFF WC	35	2	70
	Area			55,000
	Net to Gross Ratio			1.20
	Total Area			66,000

4.2 Facility Capital Costs

Table 4.2 outlines Class D capital costs for the facility space program in 4.1. The allocation for mechanical specification is oversized (with appropriate costs included) to accommodate a second ice pad.

Table 4.2: Facility Capital Costs – Single Ice Pad

Average SF Cost (Site Dev., Building, Design Contingency & LEED)		\$250.00
Total Square Footage		66,000.00 SF
Total CONSTRUCTION COST		\$16,500,000.00
FFE (FURNITURE, FIXTURES & EQUIPMENT)	2%	\$330,000.00
CONSTRUCTION CONTINGENCY	5%	\$825,000.00
ARCHITECTS & CONSULTANTS	9%	\$1,485,000.00
THIRD PARTY TESTING		\$100,000.00
(APPROX.) PROJECT COST		\$19,140,000.00
HST		\$2,488,200.00
TOTAL Cost of proposed multi-purpose facility		\$21,628,200.00

4.2.1 Mechanical Systems and Costing

The mechanical systems that have been considered in this costing include ventilation and controls, dehumidification, plumbing and heating, fire protection and of course the ice plant. Arenas are notoriously high energy users due to the need to make and maintain ice. Traditional ice plants used in arenas reject energy to outdoors throughout the winter when other areas within the same building are requiring energy. An integrated geothermal heat pump refrigeration system being considered for this project will allow the energy rejected from making ice to be used immediately or stored for later use within the building.

For example, the energy rejected from making ice is transferred and stored in geothermal wells drilled into the ground. This energy can then be retrieved at a later time to heat the building through in-floor radiant heating located in the bleachers, dressing room areas or provide snow melt at the main entrance. Furthermore, the heat can be used to heat ventilation air and pre-heat domestic hot water and flood water. These types of systems use considerably less energy to operate than conventional systems. Other benefits inherent to geothermal systems are reduced environmental foot print from lower green house gas emissions, lower maintenance costs and redundancy of systems

There are numerous options and system configurations to consider and each project will require an analysis to determine the optimum system to satisfy the building's heating and cooling requirements. Capital cost will play a role in determining which option is the best for each project, but the offsetting reduction in operational dollars usually makes the decision to go this route, an easy one. The square foot cost estimate referred to above, allows for this type of mechanical system in the capital cost.

4.2.2 Facility Phasing Discussion

Depending on the outcome of decisions related to the structural assessment of the existing Hampton Arena and discussions with the area LSD's the decision to construct a twin pad arena may be made. The situation that could result in a twin pad development would be information regarding the existing arena that indicates that redevelopment would be very costly and agreement by the LSD's to be equal partners in development of a new facility including a twin pad arena. It is important to understand that this discussion does not presume that one or both of these situations will happen, rather the intent is to provide information that may be helpful to a future decision process.

The addition of a second pad with minimal seating (e.g., approximately 300) at the time of initial construction would add approximately \$8M to the total cost noted in Table 4.2. Addition of a second pad after initial construction – and assuming no escalation in construction costs - would add approximately \$9M to \$22M to the capital costs noted here. In other words there would be a premium (based on constant dollars) of \$1,000,000 (12.5%).

Once an accurate assessment has been made of the immediate and longer term (next ten years) capital cost requirements of the Hampton Arena this information can be contrasted to the cost of redevelopment of a second ice pad in the short term. It is emphasized however, that even if the costs of retrofitting and maintaining lifecycle functionality of the Hampton Arena for the next ten years does approach the cost of a second ice pad, a second ice pad is only recommended with a full funding partnership with area LSD's.

4.3 Facility Operating Cost Projections

The discussion of facility operating cost projections is of necessity (within the scope of this review) very high level. For the purpose of this discussion three scenarios have been considered.

Scenario A is the status quo – no new facility, current usage, no change in fees, and capital retrofit costs in the order of \$1.5M to be financed over ten years through debt using the assumptions noted below.

Scenario B retains and upgrades the Hampton Arena as in Scenario A and builds a single pad arena as part of a multi-purpose community centre.

Scenario C decommissions the Hampton Arena and builds a new twin pad arena as part of the Multi-purpose centre.

The estimate of costs is based on many assumptions, which while reasonable, have yet to be tested, including but not limited to:

1. Agreement of LSD's to be equal participants in Scenarios B or C
2. Findings of the structural assessment of the Hampton Arena
3. Confirmation of arena rental

4. Consideration of fees
5. Available non-debenture financing for Scenarios B or C - and amounts: \$8M – the Town's share – for Scenario B, and \$12 – the Town's share – for Scenario C. (in these scenarios it is assumed that non-debt financing in the form of fundraising, available reserves and/or grants from other levels of government will be available in the order of \$6M and \$10M for Scenarios B and C respectively.
6. Debt financing requirements based on: a 10 year amortization period, interest rate of 5%, and amounts of debt required equal to \$1.5M for Scenario A; \$8M – the Town's share – for Scenario B; and \$12 – the Town's share – for Scenario C.
7. Capital costs are estimated as \$22M for the single pad multi-purpose centre and \$30M for the twin pad multi-purpose centre.
8. Operational assumptions and fees are as noted in Tables 4.3 and 4.4.

The assumptions summarized in the following two tables are subject to change, which will change the outcome. There are many possible assumptions and the intent here is to provide a big picture. Any increase in fees or usage will increase revenues. With the exception of Scenario A, neither of the others results in capacity use of the two arenas. There is therefore considerable opportunity to increase revenues without increasing costs (e.g., staffing).

While the fees used for Scenario's B and C have been rounded up slightly from those provided and used in Scenario A (status quo) it would be realistic to increase some of these fees. That may however, have the effect of decreasing some usage. Only through more detailed consultation with user groups can these usage figures be confirmed and fee adjustments potentially made. We note that while the annual operating deficit in Scenario C is much better than either A or B there are high capital costs. It would be common for ice users to agree to pay an hourly surcharge to support these costs. However, that has not been calculated here and will need to be addressed. No assessment is made here of the ability of the Town (or the LSD's) to afford these costs.

Table 4.3: Annual Usage Assumptions for Scenarios

Scenario A (Assumes status quo)	Scenario B (New Single Pad Multi-Purpose Facility)		Scenario C (New Twin Pad Multi-Purpose Facility)	
As current	Minor Groups Prime	42 hrs X 32 Wks	Minor Groups Prime	70 hrs X 32 Wks
	Minor Groups Non P	5 hrs X 32 Wks	Minor Groups Non P	30 hrs X 32 Wks
	Adult Groups Prime	20 hrs X 32 wks	Adult Groups Prime	20 hrs X 32 wks
	Adult Non Resident	3 hrs X 32 wks	Adult Non Resident	10 hrs X 32 wks
	Adult Groups Non P	5 hrs X 32 wks	Adult Groups Non P	5 hrs X 32 wks
	Non-prime School	10 hrs X 32 wks	Non-prime School	20 hrs X 32 wks
	Floor no ice	8 hrs X 12 wks	Floor no ice	15 hrs X 12 wks
	Floor no ice	1 day X 5 wks	Floor no ice	1 day X 8 wks
	MP Room hourly NP	12 hrs X 40 wks	MP Room hourly NP	12 hrs X 40 wks
	MP Room hourly Profit	4 hrs X 45 wks	MP Room hourly Profit	4 hrs X 45 wks
	MP room day for profit	1 day X 5 wks	MP room day for profit	1 day X 10 wks
	Wall Sign	10 annually	Wall Sign	10 annually
	Board Advertising	15 annually	Board Advertising	30 annually
	Zamboni Advertising	1 annually	Zamboni Advertising	2 annually

Table 4.4: Annual Operational Assumptions for Scenarios

	Scenario A (assumes status quo)	Scenario B (Hampton Arena and new Single Pad Multi-Purpose Facility)	Scenario C (New Twin Pad Multi-Purpose Facility)
Staffing	<ul style="list-style-type: none"> 2 ¾ full time arena attendants 40 hrs/wk part time arena staff during ice season Total Staff costs = \$158,000 	<ul style="list-style-type: none"> 1 FT manager, 2 full time arena attendants 40 hrs/wk part time arena staff during ice season Hampton Arena staff costs reduced by approximately \$50K = Staff Costs for HA = \$108K + \$163.5K (New) = \$271.5K 	<ul style="list-style-type: none"> 1 FT manager, 3 full time arena attendants 1 FT administrative assistant 1 FTE part time hours Hampton Arena closed Total Staff Costs = \$261K
Administration Costs	<ul style="list-style-type: none"> Office costs including insurance \$22,000 	<ul style="list-style-type: none"> Office Costs for new facility \$27K Hampton Arena costs remain for total cost of \$49K 	<ul style="list-style-type: none"> Office Costs for new facility \$37.5K Hampton Arena Closed
Utility Costs	<ul style="list-style-type: none"> \$100,500 for 26,410 sf or \$3.80/sf 	<ul style="list-style-type: none"> \$98,500 for 44,190 sf or \$2.23 for new Hampton Arena = \$100.5K Total utility = \$199,000 	<ul style="list-style-type: none"> \$138,500 for 64,190 sf or \$2.16⁸
Maintenance Costs	<ul style="list-style-type: none"> \$51,000 	<ul style="list-style-type: none"> 45,000 for new + \$51,000 for HA = \$96,000 	<ul style="list-style-type: none"> \$55,000 for new
Annual Revenues	<ul style="list-style-type: none"> \$173,500 from ice rentals, floor rentals, room rentals, concessions and advertising 	<ul style="list-style-type: none"> \$275,000 for new and a reduction of \$60,000 for HA = <i>approx</i> \$388,500 	<ul style="list-style-type: none"> \$492,000
Fees (for scenario A fees are as provided by Town, for scenarios B and C fees have been rounded up and in some cases increased slightly)	Minor Groups Prime = \$76.48 Minor Groups Non P = \$54.59 Adult Groups Prime = \$127.30 Adult Groups Non P = \$116.39 Non-prime School = \$32.53 Public Skate = \$NC Floor no ice = \$437.75 MP Room hourly NP = \$16.38 MP Room hourly Profit = \$24.72 Wall Sign = \$109.18 Board Advertising = \$440.27 Zamboni Advertising = \$1092.73	Minor Groups Prime = \$80 Minor Groups Non P = \$55 Adult Groups Prime = \$130 Adult Groups Non P = \$120 Non-prime School = \$32 Public Skate = \$NC Floor no ice = \$450 MP Room hourly NP = \$20 MP Room hourly Profit = \$25 Wall Sign = \$110 Board Advertising = \$450 Zamboni Advertising = \$1,200	Minor Groups Prime = \$80 Minor Groups Non P = \$55 Adult Groups Prime = \$130 Adult Groups Non P = \$120 Non-prime School = \$32 Public Skate = \$NC Floor no ice = \$450 MP Room hourly NP = \$20 MP Room hourly Profit = \$25 Wall Sign = \$110 Board Advertising = \$450 Zamboni Advertising = \$1,200
Usage	Currently the arena is <i>at capacity</i> during prime time and at about 30-40% capacity during non-prime time	<ul style="list-style-type: none"> See Table 4.3 for specifics Generally the new facility will be at capacity and the HA usage ½ to ⅔ capacity and ⅔ current revenues are used for projections 	<ul style="list-style-type: none"> See Table 4.3 for specifics
Annual Expenses	\$331,500.00	Approx. \$615,500 (new and HA)	Approx. \$492,000
Annual Revenues	\$173,500.00	\$390,000 (\$275,500 for new + \$114,500 for HA)	\$466,500.00
Operating Net	(\$158,000.00)	(\$225,500.00)	(\$25,500.00)
Estimated Annual Debt Costs	Based on \$1.5M over ten years @ 5% = \$190,000.00	For HA \$190K + new facility \$1.02M Total \$1.21M	For new facility \$1.5M
Annual Cost of Scenario	\$348,000.00	\$1,435,500	\$1,525,000

⁸ Note the reduction in sf costs in the twin pad reflects a greater proportion of arena space for which utilities are less costly.

Table 4.5 illustrates the current annual costs for the Hampton Arena (Scenario A without any capital retrofit costs included). Tables 4.6 and 4.7 illustrate annual projected operating expenses and deficits for Scenario's B and C, both without including any capital debenture costs. Tables 4.6 and 4.7 are based on detailed calculation as presented in Tables 4.3 and 4.4 but have been rounded to the nearest \$500.

Table 4.5: Scenario A – Current Cost for Community Centre Operations

Expense Item	
Full Time Staff <i>(Includes salaries, benefits, travel and training)</i>	\$135,000.00
Part Time Staff <i>(Includes wages, benefits, travel and training)</i>	\$23,000.00
Total Staff Costs	\$158,000.00
Total Office Costs including Insurance	\$22,000.00
Total Utility Costs	\$100,500.00
Total Maintenance Costs	\$51,000.00
TOTAL EXPENDITURES	\$331,500.00
Revenue Items	
Arena Revenue	\$159,000.00
Non-Arena Rental Revenue	\$5,000.00
Other Revenues (concessions, skate sharpening, board advertising, miscellaneous grants)	\$9,500.00
TOTAL REVENUES	\$173,500.00
NET ANNUAL COSTS	(\$158,000.00)

Two tables are provided to illustrate Scenario B. In Table 4.6a only (estimated) expense and revenue projections for the new single pad arena are shown. In Table 4.6b the estimated expenses and revenues for a new facility are provided along side projected expenses and revenues that will remain for the Hampton Arena. This illustrates the cost differential between a new single pad facility with modern cost saving attributes and the existing Hampton Arena.

The assumptions made regarding the ongoing costs of the Hampton Arena and usage reflect the input of current users regarding their time, and the fixed costs (e.g., utilities) that will remain largely in place. These assumptions reflect best estimates based on the level of detail available at the time and the scope of this review.

Table 4.6a: Scenario B – Multi-purpose Community Centre with Single Pad Arena

Expense Item	
Full Time Staff <i>(Includes salaries, benefits, travel and training)</i>	\$144,500.00
Part Time Staff <i>(Includes wages, benefits, travel and training)</i>	\$19,000.00
Total Staff Costs	\$163,500.00
Total Office Costs	\$27,000.00
Total Utility Costs	\$98,500.00
Total Maintenance Costs	\$45,000.00
TOTAL EXPENDITURES New Facility	\$334,000.00
Revenue Items	
Arena Revenue	\$250,000.00
Non-Arena Rental Revenue	\$15,500.00
Other Revenues (concessions, skate sharpening, board advertising,	\$10,000.00
TOTAL REVENUES	\$275,500.00
NET ANNUAL COSTS	(\$60,000.00)

Table 4.6b: Scenario B – Multi-purpose Community Centre with Single Pad Arena & Hampton Arena

Expense Item	
Full Time Staff <i>(Includes salaries, benefits, travel and training)</i>	\$144,500.00
Part Time Staff <i>(Includes wages, benefits, travel and training)</i>	\$19,000.00
Total Staff Costs	\$163,500 + \$108,000 = \$271,500.00
Total Office Costs	\$27,000.00 + \$22,000 = \$49,000
Total Utility Costs	\$98,500.00 + \$100,500 = \$199,000
Total Maintenance Costs	\$45,000.00 + \$51,000 = \$96,000
TOTAL EXPENDITURES New Facility	\$334,000.00 + \$281,500 = \$615,500.00
Revenue Items	
Arena Revenue	\$250,000.00
Non-Arena Rental Revenue	\$15,500.00
Other Revenues (concessions, skate sharpening, board advertising,	\$10,000.00
TOTAL REVENUES	\$275,500.00 + \$114,500 = \$390,000
NET ANNUAL COSTS For Scenario B with Hampton Arena	(\$225,500.00)

Table 4.7: Scenario C – Multi-purpose Community Centre with Twin Pad Arena

Expense Item	
Full Time Staff <i>(Includes salaries, benefits, travel and training)</i>	\$227,000.00
Part Time Staff <i>(Includes wages, benefits, travel and training)</i>	\$34,000.00
Total Staff Costs	\$261,000.00
Total Office Costs	\$37,500.00
Total Utility Costs	\$138,500.00
Total Maintenance Costs	\$55,000.00
TOTAL EXPENDITURES New Facility	\$492,000.00
Revenue Items	
Arena Revenue	\$428,000.00
Non-Arena Rental Revenue	\$16,500.00
Other Revenues (concessions, skate sharpening, board advertising,	\$22,000.00
TOTAL REVENUES	\$466,500.00
NET ANNUAL COSTS	(\$25,500.00)

4.4 Facility Feasibility Discussion

Due to the many outstanding issues to be considered it is not possible, within the scope of this review, to confirm whether one scenario is more feasible than another. Considerable discussion regarding funding options and opportunities is required.

It is noted that from the perspective of operating costs only, the most viable scenario is the decommissioning of the existing Hampton Arena and development of a twin pad multi-purpose facility. If annual operating costs (based on the assumptions used in this Scenario) are escalated at 2% annually and revenues at 3% (on the assumption that the facility usage and fees will increase at a greater rate than annual COLA) the facility would show a break even budget in year seven. Higher usage or increased fees would result in a quicker revenue positive opportunity.

It is fairly typical for major user groups to commit to an annual surcharge on ice hours to support, in part, the cost of debenture financing required.

With the exception of the Federal stimulus funding, which would not be available due to timing for this project, there is no specific non-municipal funding for this project. That said, most projects of this nature do arrange some non-local level funding through either specific projects (Canada New Brunswick Infrastructure Fund/ACOA) or by direct discussion with local MP's or MLA's. These discussions, along with discussions with area LSD's are needed before an assessment of financial feasibility can be made.

Figure 4.1 on the following page outlines the order that various recommendations related to this facility should be undertaken.

Figure 4.1: Recommendation Timing and Order

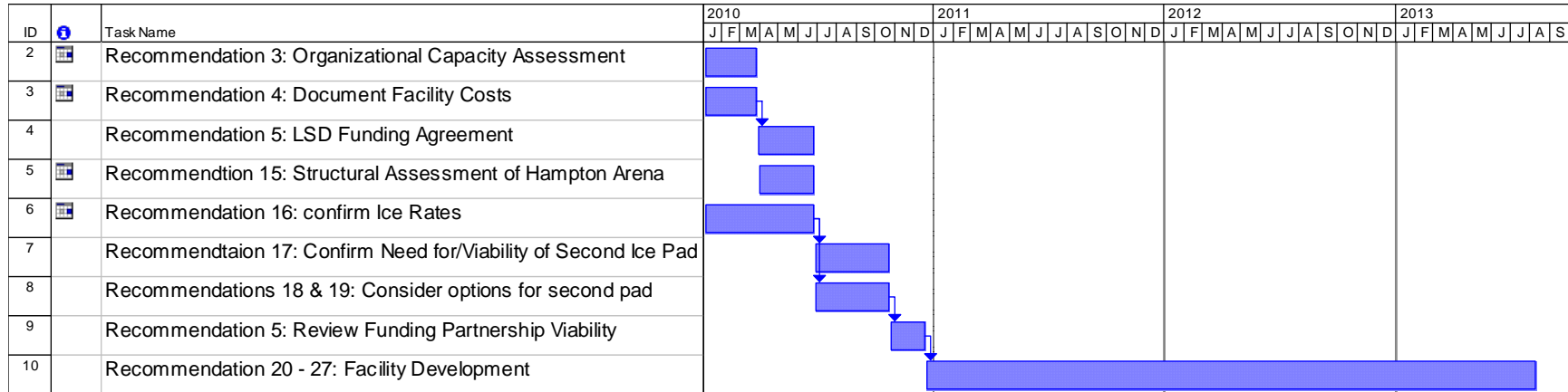


Figure 4.1 illustrates the order in which recommendations should be completed with respect to the development of a multi-purpose facility. The timing illustrated should be considered a best case scenario.

Realistically, given the magnitude of the capital costs and the sensitivity of the issues each of the tasks leading to facility development may take considerably longer.

5.0 PARKS AND OPEN SPACE PLAN

The Parks and Open Space Plan is presented in three sections. Section 5.1 outlines a park hierarchy and the manner in which parks within the hierarchy will be used. This information should be incorporated within the Town's new Municipal Plan. Section 5.2 analyses existing parks and open space with respect to future directions for specific parks and trails. Section 5.3 outlines future requirements. Cost implications for these recommendations are provided, along with costs for other recommendations in section 7.0 of the Master Plan.

5.1 Park Hierarchy and Utilization

The Town of Hampton currently does not classify parks by type in the Municipal Plan. Having a designated hierarchy for public open spaces is useful in planning for the needs of users in an equitable manner and to ensure expectations are clear. For instance, a Neighbourhood Park should not contain organized sport activities that may impact the ability of a resident to enjoy their own property in a peaceful manner. A park hierarchy structure will assist the Town in making decisions related to acquisition, development and future disposition.

A park hierarchy system for Hampton need not be complicated. Table 5.1 outlines a proposed breakdown of open space classes to include Community Parks, Neighbourhood Parks, School Yards, Trails and open spaces.

Community Parks

Community Parks generally serve populations from the entire town. Travel to community parks can be by vehicle but should also be accessible by active transportation and trails. These parks are ideally suited to organized recreation activities and large scale community events. They may be lit for night time use and generally impact the local traffic patterns and impact the solitude of their surroundings.

Neighbourhood Parks

Neighbourhood Parks serve more local user groups and are typically located to encourage residents to walk to the park. Activities are aimed at younger children with playgrounds and pleasant places to enjoy the outdoors. These smaller spaces, typically under 2 hectares, are not suitable for organized or competitive recreation. Rather these types of parks could include play structures, benches, shade areas, "outdoor gym", and perhaps small areas for community planting. Neighbourhood parks should be linked by a trail system. New subdivision development should consider linkage when obtaining public land from dedications. Established subdivisions with land locked park parcels such as Highland Park may not have any opportunities for linkage except through sidewalks.



Linear Parks

The space between parks performs not only a vital link, but also a recreation opportunity. Where-ever possible land should be acquired or leased to provide a continuous network of trail connections through the Town and to potential regional trails such as the proposed NB Equestrian trail to St Martin's. Open space also provides for storm water management and healthy green corridors.

School Yards, Unique or Special Open Spaces

While not owned by the municipality these sites are critical to the recreational needs of the community. The community's role in maintaining these properties is a testament to their importance. Upgrading facilities that are currently in place should be the priority for the Town before developing new recreation facilities.

Table 5.1: Park Hierarchy and Utilization

	Community Park	Neighbourhood Parks	Linear Parks	Schoolyards, Unique or Special Open Space
Catchment Area	5 km	2 km	10 km	10 km
Ideal Size	<ul style="list-style-type: none"> • 5-20 ha, at least 20 ha or larger if used as a sport facility hub with multiple outdoor sport fields 	<ul style="list-style-type: none"> • ½ to 2 ha 	<ul style="list-style-type: none"> • N/A 	<ul style="list-style-type: none"> • N/A
Distribution	<ul style="list-style-type: none"> • Community parks that support recreation hubs ideally are not separated from the community they serve by major arterials or water courses. As a rule of thumb older children and youth should be able to access the recreation hub without an adult via an active transportation route. • Community parks that support sport hubs should be well located on or near major arterial links. 	<ul style="list-style-type: none"> • There should be no significant physical access barriers separating the neighbourhood from a neighbourhood park. • „They are all well connected to internal streets and linkages throughout the neighbourhood. • Schools could be considered neighbourhood parks. 	<ul style="list-style-type: none"> • Ideally these should link major town destinations such as shopping and parks, perhaps places of work as well as an internal network connecting community and neighbourhood parks. 	<ul style="list-style-type: none"> • Schools offer significant open space and recreation opportunities. • Link to linear park system.
Examples of Activities These Spaces Might Support	<ul style="list-style-type: none"> • Active and passive recreation activities. • Community level wading pool. • Supports sport hubs and recreation hubs. • Skatepark/ plaza. • Leash free dog park. 	<ul style="list-style-type: none"> • Unstructured/ informal recreation activities, often for children and youth. • Playgrounds/ tot lots. • Informal sport courts. • Unlit tennis courts. • Outdoor community managed natural ice rink. 	<ul style="list-style-type: none"> • Active transportation activities. • Hard and soft surface trails. • Links to community parks are very important, links to neighbourhood parks desirable. 	<ul style="list-style-type: none"> • Support non-recreation but community activities such as beautification, community mail box, unique heritage feature e.g., cenotaph, burial ground. • Smaller parkettes that support non recreation needs. The town would not typically acquire these in the future but may historically have some of these sites.
Mode of Access	<ul style="list-style-type: none"> • May be a drive to or a walk/ bike to destination. Sport hubs will need access by automobile. 	<ul style="list-style-type: none"> • Generally walk-to/ bike-to facilities. 	<ul style="list-style-type: none"> • Walk to or drive to. May have a trail head and associated parking. 	<ul style="list-style-type: none"> • Walk to or drive to.

Recommendation 32: Adopt a parks and open space hierarchy that incorporates (1) Community Parks – parks that are destination parks designed to serve the entire Town (2) Neighbourhood Parks – parks designed to serve more local user groups and that encourage “walk to” activities (3) Linear Parks – active transportation links (4) Unique or Special Open Spaces – spaces not owned by the municipality but which are critical to the needs of the community.

5.2 Parkland and Trail System Analysis

In the absence of an overall plan for the parks system it becomes difficult to make effective decisions regarding upgrading, replacement or abandonment, land banking or accepting cash in lieu for dedicated public space from subdivision. The current system lacks a clear understanding of intended use and functionality. The parks are poorly signed and linkage opportunities of properties have not been identified. The town does have a core of excellent open space properties. Dutch Point Park is the major community park; however, it suffers from not having an overall master plan. As elements get added to the park they simply become assets without improving the overall appearance or functionality of the park. A master plan should be completed before any further investment is made in the park.

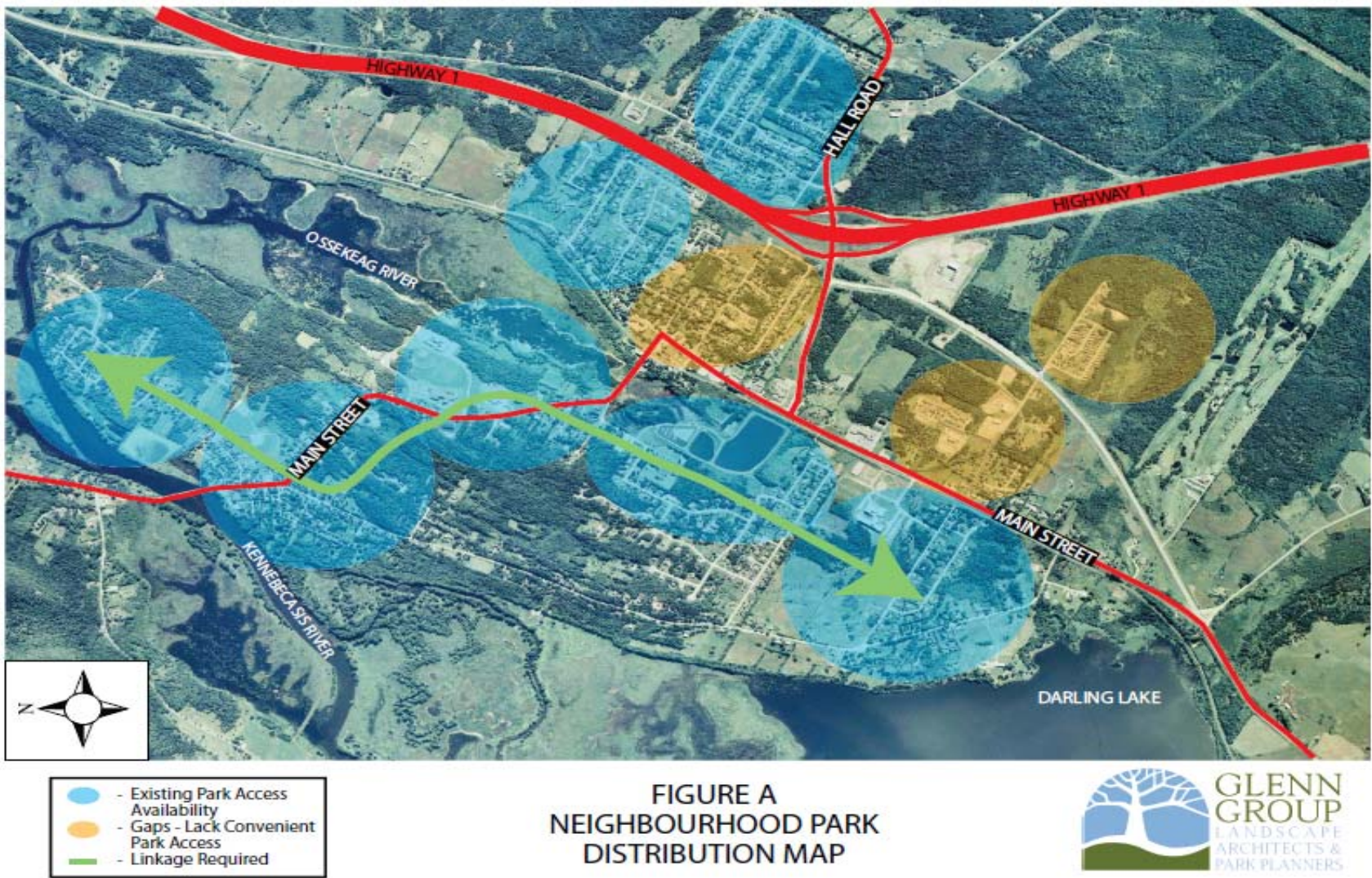
The trail system needs improvements for increased safety, access and signage. The community would benefit from a signage system that directs and identifies the open space network.

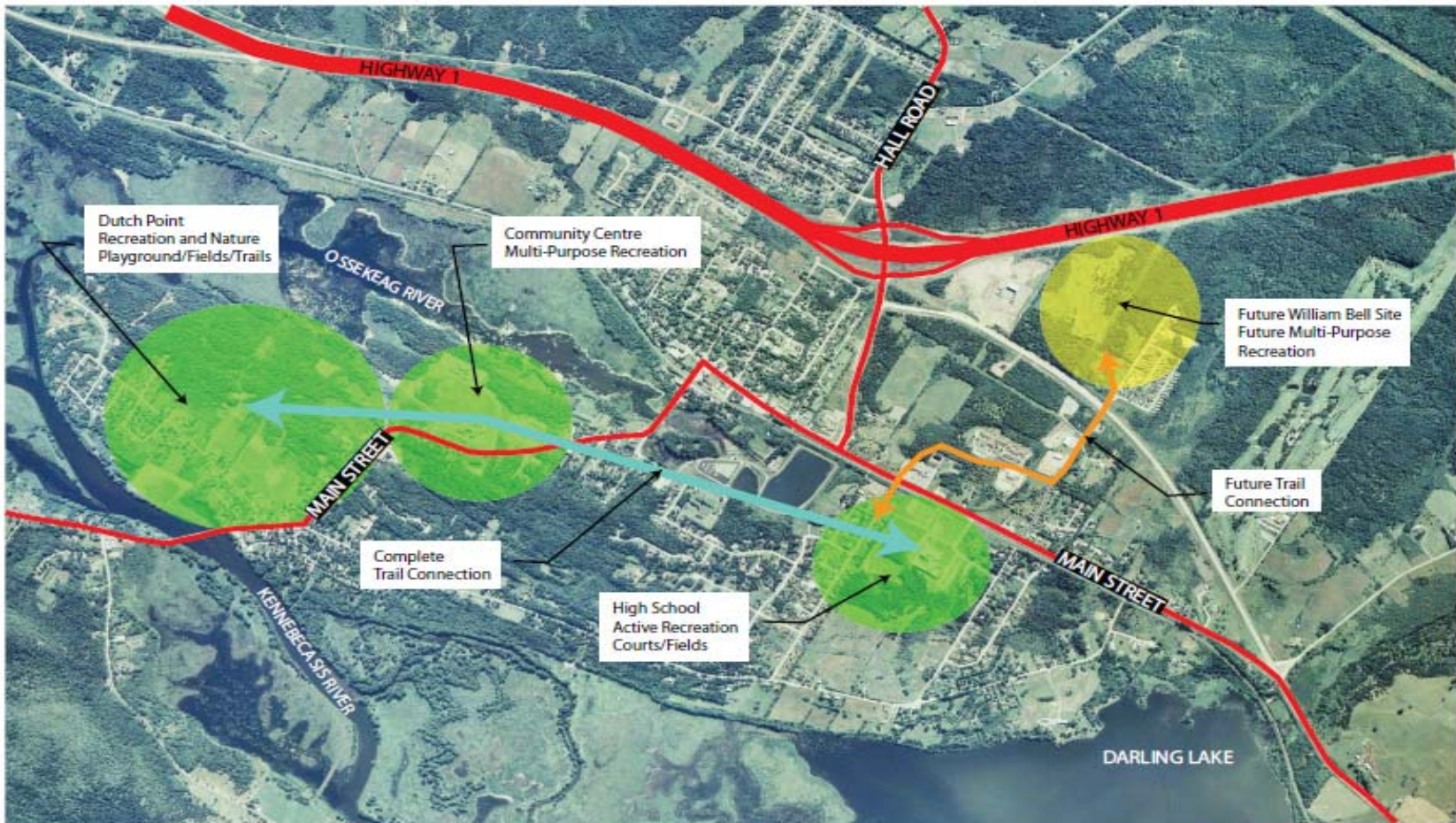
5.2.1 Geographic Distribution of Parks

Parks have to be accessible if they are going to be enjoyed. Neighbourhood Parks in particular need to be within walking distance (maximum 2 km or a 20 minute walk), especially for children. Figure A – Neighbourhood Park Distribution Map demonstrates the spatial arrangement of existing neighbourhood parks in Hampton and the gaps in the network of parks. Gaps primarily occur in the east. Some of these gaps will be filled by proposed park spaces. For this assessment, parts of the larger Community Parks have been treated as Neighbourhood Parks because of their neighbourhood park features such as playgrounds and unorganized sports facilities.

5.2.2 Recreation Hubs

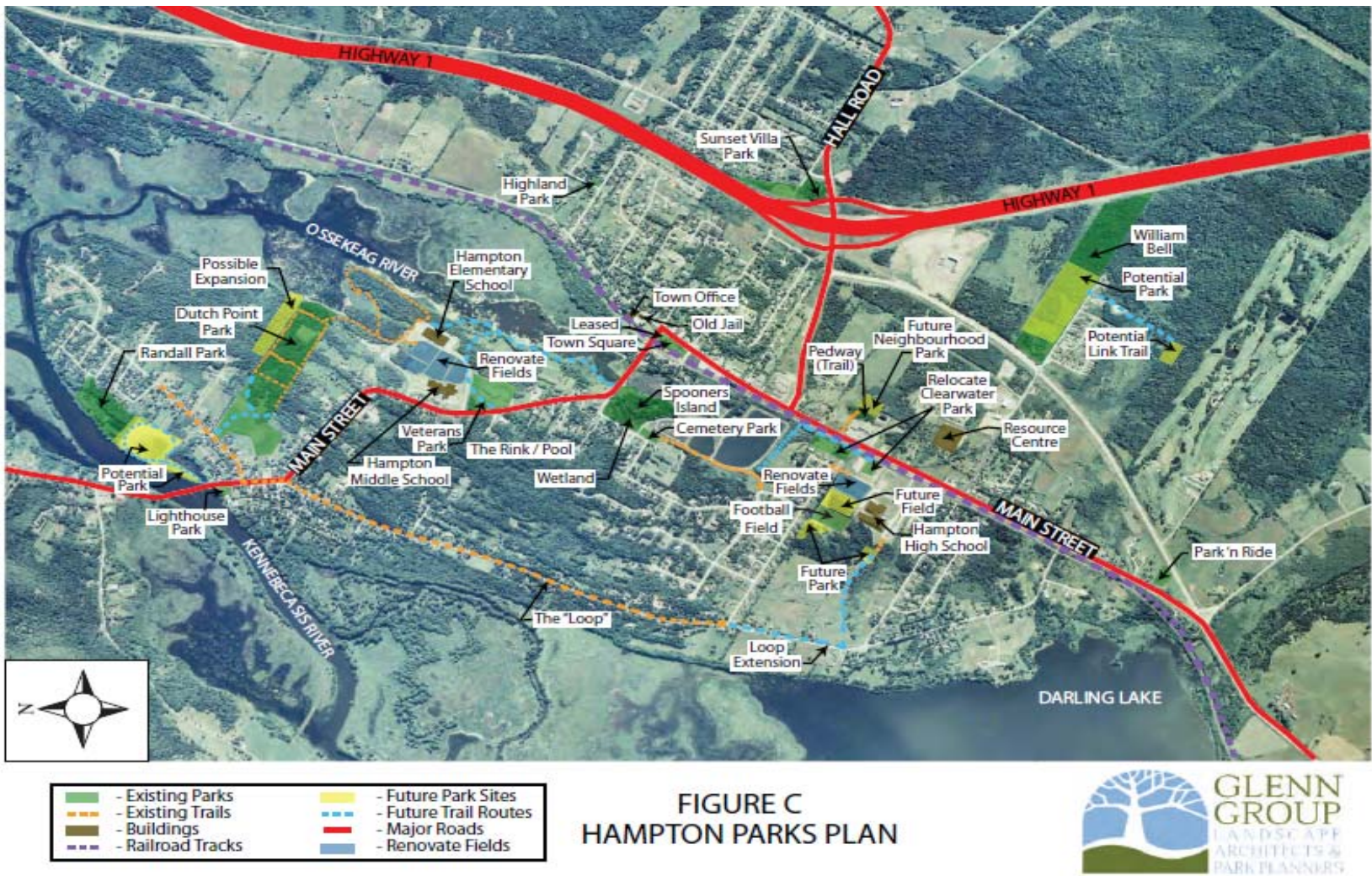
As illustrated in Figure B – Recreation Hubs, Hampton has three recreation hubs and a planned fourth on the William Bell property. This configuration of Community Parks to serve the diverse needs of users is well dispersed and conveniently located. Dutch Point offers a natural setting for contact with nature. The Community Centre is located close to the Elementary Schools. The High School offers a central location for organized sports. The William Bell site holds the most potential for future recreation needs of the community and surrounding area. Providing a trail system to connect these parks should be a high priority.





**FIGURE B
RECREATION HUBS**





5.2.3 Strategic Parkland Assembly and Linkage

Figure C – Hampton Parks Plan illustrates a conceptual framework for adding new opportunities through subdivision for park spaces and linkages. Table 5.2 – Park Classification & Recommendations outlines a recommendation for enhancement or change along with a sense of priority.

5.3 Parks and Open Space Directions

Table 5.2 identifies the Town's current park and open space sites, indicates the park hierarchy designation, existing amenities and proposed enhancements, and the priority of these enhancements.

Table 5.2: Park Hierarchy Classification and Recommendations

Park/Open Space	Hierarchy	Existing Amenities	Proposed Enhancement	Priority
Community Centre/Rink/Pool	Community Park	Rink, Pool, Small Ballfield	<ul style="list-style-type: none"> • Site Master Plan 	1
Dutch Point Park	Community Park	Ballfield, Toboggan Hill, Playground	• Master Plan	1
			• Skating on pond	1
			• Upgrade playground	2
			• Acquire more land	2
			• Upgrade trails	1
Sunset Villa Park	Neighbourhood Park	Playground, Basketball	• Upgrade basketball court	2
Highland Park	Neighbourhood Park	Basketball	• Resurface court	2
Clearwater Park	Neighbourhood Park	Playground	• Dispose, this park is not safe, has security issues and flooding, maintain access for a trail connection	1
Randall Park	Neighbourhood Park	Nature Park, Basketball	• Transition to younger age group with smaller court and playground with fenced area	2
			• Park expansion	2
Veteran's Park	Neighbourhood Park	Passive	• Connect to community centre with pathway	Part of Park MP
Lighthouse Park	Special Open Space		• Dock, boating, passive activities	2
Hampton High School	School	Tennis, football, soccer	• Relocate playground from Clearwater Park	
			• Add green gym	2
			• Upgrade soccer field	1
			• Add soccer field	2
Middle School	School	Two soccer fields, two half soccer fields	• Renovate soccer fields	1

5.3.1 Specific Park and Open Space Directions

The following recommendations are provided for both existing parks and open space and for future spaces.

Community Centre Park

Recommendation 33: Following completion of the structural assessment of the current arena and related decisions prepare a park master plan for the [current Hampton Arena] community centre site, to create a recreation hub that focuses on outdoor seasonal infrastructure that is mutually compatible and that contributes to retention of a strong active recreation focus for this hub.

Dutch Point Park

As the major community park this site has grown incrementally. The property suffers from the lack of an overall master plan that guides development in a holistic fashion. The property has the potential to be an exceptional open space park. It is recommended that all parks master plans be prepared by parks planning specialists.

Recommendation 34: Prepare a park master plan [for Dutch Point Park] with community based input to facilitate long term planning and budgeting.

William Bell Property

This newly acquired parcel of land is ideally located to plug a geographic gap in the Town's park inventory. This site is also large enough to accommodate larger recreation facilities such as an arena or sport fields.

Recommendation 35: Following decisions on the development and siting of a multi-purpose centre, and prior to any development commences, prepare a parks master plan for [William Bell Park] to ensure that infrastructure that is planned for the current period and needs that may develop in the future can be effectively accommodated on the site.

Recommendation 36: Acquire one neighbourhood park parcel and an easement corridor for a trail connections to the town owned land on William Bell in the planned Links subdivision.

Orchard Hills Subdivision

Recommendation 37: Acquire two park parcels one in the north east corner to facilitate storm water management and service next to the football field and the other next to the school as a neighbourhood park for future residences. Link park sites on school property with a trail connection.

Clearwater Park

Recommendation 38: Dispose of this property while maintaining access through the property for a future trail connection.

Pedway Trail/Park

Recommendation 39: Develop a Neighbourhood Park in this area to serve the local community and to include a small playground and comfortable places for adults to sit and relax in the outdoor environment. *The Resource Centre may provide opportunities for synergies with a neighbourhood park.*

Town Square

Once complete, the Town Square will help solidify the Town core and promote passive recreation and play opportunities. The Square will also fill the gap for localized park space.

Recommendation 40: Once developed the Town Square should be classified as a community park.

Trails

Recommendation 41: Investigate opportunity for NB Trail/ Equestrian Trail proposed from Hampton to St Martins via Quispamsis and Rothesay.

Signage

The Town of Hampton presents some difficulty for visitors with respect to wayfinding due to the inherent nature of the waterways and resultant road patterns. A structured signage system to direct and identify parks and trails would go a long way to curing this problem. To be effective the signs need to be thematically unified in a theme that is uniquely appropriate for Hampton. The City of Fredericton is a good example of how an effective and creative signage system has contributed to their trail system and tourism assets.

Recommendation 42: Prepare a signage master plan for orientation, introduction, regulation and confirmation.

6.0 LIBRARY SITE EVALUATION

In May 2007, a feasibility study was prepared to address the need for a library to serve the Town of Hampton⁹. The study was based on criteria established by New Brunswick Public Library Service and included an assessment of community demographics, an identification of library space requirements, and a detailed discussion of functional requirements and design specifications. The study identified the need for a 9,330 sq ft library.

While the library feasibility study noted the desirability of visibility, accessibility, proximity to other community facilities and sufficient space for expansion, site selection criteria were not identified and potential locations were not assessed.

The library site selection was identified as a task in the Town of Hampton's Recreation Master Plan. While the identification of a potential site for the library was included in the Master Plan's terms of reference, no further assessment of the need for the library, the recommended size, or the functional design requirements was requested. The results of the feasibility study were therefore adopted for the purposes of this site assessment.

This report examines seven potential sites for the proposed library. The sites were evaluated using an approach and criteria identified by the consultant and reviewed with the community committee that has been pursuing the development of the library. This is a preliminary assessment based on available background information and visual site inspections. Additional information concerning the approach is outlined below.

6.1 Approach to Site Assessment

6.1.1 The Candidate Sites

The seven sites involved in this assessment were identified by Town staff and the community committee referred to earlier. In two cases sites were adjacent to one another with very similar characteristics – these sites have been combined for the purposes of the assessment.



⁹ Hampton, NB Feasibility Study. Prepared by Ian Wilson, Regional Director, Fundy Library Region.

Site 1: High School Location

This is the site of the existing high school. No discussions were held with educational authorities to determine their willingness to accommodate a library at this site or how a library would be located relative to the existing building. For the purposes of this assessment, we have assumed that the library would be located in the front of the school with immediate access to Main Street. This would be a highly visible location. The potential relationship with the school is a major advantage of this option and consequently we have assumed that the library would be attached to the high school and available to both students and the general public. While there are many successful examples of shared secondary school public libraries, these require partnership agreements to cover a wide range of operating and financial issues. Educational authorities were not approached to determine their interest in or the feasibility of such a partnership and this would be necessary if this option was pursued.

As noted the site is highly visible and accessible from Main St. There are a number of retail and commercial establishments in the immediate vicinity and the site is accessible to pedestrians.

The total site size, including existing buildings, is about 34 acres. There would appear to be no difficulty in assembling a parcel large enough to accommodate the library and a possible future library expansion on the existing site.

Site 2 and 3: DeMille Court #1 and #2

These are two sites close to one another and accessible from DeMille Court. DeMille Court #1 is located at the corner of DeMille Court and Logie Rd. and is about 3.2 acres in size. DeMille Court #2 is separated from the first site by a building lot (occupied by the Seniors Resource Centre) and is about 4.6 acres in size. There do not appear to be any significant development constraints on either site, however, DeMille Court #1 has a water course through part of the site and #2 has mature trees, some of which would need to be removed.

Both sites are owned by the municipality. The sites are located in a mixed residential and institutional area, adjacent to the seniors resource centre, and across the street from the high school. They do not front on Main Street and visibility and direct vehicular access is therefore somewhat reduced. A one storey building on either site would have limited visibility from Main St. However, pedestrian access is available to Main St. As with the high school site, this location is in the vicinity of a number of commercial and retail uses.

Site 4: William Bell Drive

The William Bell Drive site would be part of a large municipally owned industrial park. This location is well removed from the Main St and the major residential areas of the Town. While vehicular access would not be an issue, pedestrian access would be limited and there are very few complementary land uses. The opportunity to co-locate the library with a new major recreation complex that may be proposed for this location is the primary reason for considering this site.

This is an extensive track of land with no development constraints. There would be no difficulty in assembling sufficient property for the library at this site.

Site 5 and 6: Courthouse/Town Office Site

The existing provincial courthouse and adjacent municipal offices are the fifth and sixth sites. These are adjacent parcels of land, centrally located in the core of the community and adjacent to the village centre and proposed park development. The courthouse will no longer be used by the province and will be available to the municipality; however, the timing of development is uncertain.

In both cases, these sites would only be considered because of the potential to re-use the existing buildings. Assuming the buildings were re-used, the sites would appear large enough to accommodate the proposed library. This would, however, require extensive renovation to create functional library space and might also require an expansion of the existing buildings to accommodate the recommended 9,330 sq ft. In addition, in both cases, the library would be a two-storey structure with a number of disadvantages from an operating perspective. The possible re-use of these buildings for library purposes has not been examined as part of this study. Our comments only pertain to the site as a potential location for a future library.

Site 7: Medical Centre

This is a privately owned site with an existing two storey building being used as a medical centre. The medical centre offers no realistic potential to be renovated for library purposes. The site is located off Main St in a relatively visible location. Pedestrian and vehicular access would be possible from Main St. Adjacent land uses are residential and commercial.

In addition to be privately owned the major drawback of this site is the size. It is roughly 37,000 sq ft.

6.1.2 Site Evaluation Approach and Criteria

The site assessment was a two-step process. The first step involved the application of a limited number of screening criteria. Sites that did not conform to these criteria were rejected. The second step involved a comparative evaluation of the remaining sites. The criteria used in each step are noted in Table 6.1 and discussed below.

Step One: Site Screening Process

The following criteria were used to screen sites. Sites that did not conform to these criteria were rejected.

1. **Site size and configuration** – the size of the site available for development must be a minimum of 0.75 acre and free of existing buildings or site constraints so that it is large enough to incorporate the proposed library, parking and a minimum buffer area.
2. **Zoning** – sites will be rejected if the existing zoning does not allow the proposed library use and, in the opinion of planning staff, a revised designation to allow the proposed facility would not be supported;

The minimum site size for the library can only be determined with a detailed site planning study. Information available for this assessment does not indicate development constraints that might limit the useable area of the sites or other considerations (such as traffic considerations) that may impact the overall area required for

library development. For the purposes of this assessment we have assumed that the minimum site size is roughly three times the building footprint, to accommodate buffering, set-backs and parking. Assuming a 9,330 sq ft building on a single floor, this suggests an area of roughly 28,000 sf. ft. or 0.65 acres. We have used 0.75 acres as the minimum site size.

In addition to establishing minimum criteria that must be achieved or the site will be rejected, the site size criterion was also used to compare sites. See Figure One following for additional discussion.

Step Two: Comparative Site Evaluation

Step Two of the site assessment involved a comparative evaluation of the candidate sites. This is a more subjective exercise. Sites were judged to fulfill evaluation criteria completely, partially, in a limited manner or not at all and assigned a score of 3, 2, 1 and 0 respectively. Weights were also applied, whereby criteria considered more important were assigned a higher weight. The aggregate score for each site was determined based on the initial score multiplied by the weight for the criterion. The sites with the highest scores were preferred. The level of priority and recommended weight for each comparative criterion is outlined in the Table 6.1.

The comparative evaluation was based on site visits and information, as available, from Town staff. Site visits entailed a visual inspection only. The following considerations are not within the scope of this study:

- Assessments of existing buildings to determine if they can be used for library purposes. This architectural assessment would involve both confirming the structural capability (e.g. ability to support the weight of books; conformity with requirements for fire suppression; disabled access, etc) and design suitability (e.g. the ability to create a functional library in a cost effective manner). These are essential considerations when the re-use of an existing building is being contemplated.
- Engineering and sub-soil testing for soil bearing capacities;
- Environmental assessments including testing for soil contamination or any other conditions resulting from previous use of sites;
- Geotechnical, hydrological, or anthropology studies related to specific site conditions;
- Traffic studies.
- Architectural or site planning studies, if required, to determine the "fit" of the proposed library with site features.

These considerations will need to be investigated further before a site can be confirmed. Consequently, this assessment should be considered preliminary and additional activities are anticipated to confirm a preferred site. It should also be noted that the public was not consulted during this site assessment exercise.

Table 6.1: Site Assessment Criteria

Criterion	<u>Site Screening</u> (Required or Site is Rejected)	<u>Site Evaluation</u> (Desirable – Scores will be Awarded Based on the Extent to Which the Site Meets the Criterion)	Priority/ Weight for Site Evaluation Criteria
A. Size and Configuration	<ul style="list-style-type: none"> 0.75 acres of developable area. Developable area must be free of existing buildings or site constraints and large enough to incorporate the proposed library, parking, and a minimum buffer area. 	<ul style="list-style-type: none"> 2.0 or more acres of developable area, to support a future expansion, a major partnership, expanded parking or buffer areas, etc. 	High=3
B. Zoning / Permissible Uses	<ul style="list-style-type: none"> Site will be removed from consideration if the existing zoning does not allow the proposed use and a revised designation would not be supported by planning staff.. 		
C. Municipal Servicing		<ul style="list-style-type: none"> Full services must be available to the boundary of the site or reasonably accessible to avoid extraordinary costs associated with servicing the site 	High=3
D. Access - Vehicle		<ul style="list-style-type: none"> Borders an arterial road. Borders more than one arterial road. 	High= 3
E. Access - Pedestrian		<ul style="list-style-type: none"> On a trail or pedestrian/bicycle pathway or link 	Medium=2
F. Visibility		<ul style="list-style-type: none"> Street frontage on an arterial road. Street frontage on more than one arterial or other site-specific considerations enhancing visibility. 	High=3
G. Major Partnership Potential		<ul style="list-style-type: none"> Educational, recreational or other associated community service providers that could co-locate with the library in a mutually beneficial manner 	High=3
H. Site Acquisition Costs		<ul style="list-style-type: none"> If applicable and assuming information is available, the relative cost of the site. 	High=3
I. Site Development Costs		<ul style="list-style-type: none"> Any attribute of the site that would result in higher than normal development costs. 	High=3
J. Centrality to the Service Area		<ul style="list-style-type: none"> Location relative to the population served 	Medium=2
K. Complementary Use		<ul style="list-style-type: none"> Retail or other uses in the immediate vicinity that might be combined with a trip to the library or might benefit from a location in proximity to the library. 	Medium=2
L. Compatible Use		<ul style="list-style-type: none"> Compatibility with surrounding land uses and urban form and absence of potential adverse effects on adjacent uses 	Low=1
M. Contribution to Corporate or Library Objectives		<ul style="list-style-type: none"> Contribution to other municipal or library objectives, such as acting as a catalyst for business development or creating a community focal point. 	Medium=2

6.2 The Site Assessment

6.2.1 Identification of the Preferred Site

Strictly speaking, none of the candidate sites would be eliminated based on the screening criteria presented in Figure One. However, the medical centre site just meets the minimum site requirements. At roughly 37,000 sq. ft it slightly exceeds the 32,670 sq ft we have adopted as a minimum site size. However, this location has no other attributes that would strongly recommend it as a preferred library location. Furthermore, all other sites are owned by the municipality or another public authority and consequently there likely will be no land acquisition costs. The medical centre is privately owned and presumably would have to be purchased. For these reasons, we recommend dropping this site from further consideration.

All of the remaining sites appear to meet minimum size requirements. We have assumed that the courthouse and the municipal building would be renovated and could be expanded, as required, to accommodate the library. In both cases, this would involve a library on two floors. It must be emphasized this is based on visual inspection and no site-specific planning studies were conducted. It will be necessary to confirm that site conditions not considered in this assessment do not limit the size of the site available for the library's development.

All of the sites could be zoned to accommodate the library.

6.2.2 Comparative Site Evaluation

The comparative site evaluation criteria were described in Table 6.1. Table 6.2 presents the results of the comparative site evaluation. As noted above, the scoring is somewhat subjective but does provide a relative ranking of the sites based on the available information and the selected criteria.

Table 6.2: Comparative Site Evaluation Results

Site Number		1		2		3		4	
Location		High School		DeMille Sites		William Bell		Courthouse/Town Office	
Site Evaluation Criteria	Weight	Score	Weighted Score	Score	Weighted Score	Score	Weighted Score	Score	Weighted Score
1. Size for expansion	3	3	9	3	9	3	9	1	3
2. Servicing	3	3	9	2	6	3	9	3	9
3. Access-vehicle	3	3	9	2	6	3	9	3	9
4. Access-pedestrian	2	3	6	3	6	0	0	3	9
5. Visibility	3	3	9	2	6	0	0	3	9
6. Partnership potential	3	3	9	0	0	3	9	0	0
7. Site acquisition costs	3	3	9	3	9	3	9	3	9
8. Site development costs	3	3	9	2	6	3	9	3	9
9. Centrality	2	2	4	2	4	0	0	3	6
10. Complementary uses	2	3	6	3	6	0	0	3	6
11. Compatible use	1	3	3	3	3	2	2	3	3
12. Contribution to Corporate Objectives	2	0	0	0	0	2	4	3	6
TOTAL SCORES			82		61		60		79

Note: Evaluation (3 = fully meets criteria, 2 = partially, 1 = limited, 0 = not at all)

The following considerations guided the scoring of the sites.

- **Size for Expansion:** It would appear that both the courthouse and the municipal buildings occupy a good portion of their available sites and likely would not provide as much opportunity for expansion as may exist on the other sites. Consequently they meet the criterion to a limited extent. All other sites offer the potential for expansion.
- **Servicing:** All sites would be served by private wells and it is assumed that this capability exists. Sewer and electricity are currently available at most sites, but sewers would need to be extended to the DeMille Court sites resulting in a slightly lower score.
- **Access - Vehicle:** The DeMille Court sites were scored slightly lower than the other locations because they do not front on a major arterial road.
- **Access – Pedestrian:** Trail and pedestrian linkages exist (or could be readily established) to all sites except the William Bell location.
- **Visibility:** The library is an important civic building and should be in a visible location where it can be seen by visitors and residents on a daily basis. Visibility will be enhanced with a location on Main St. The courthouse is of course one of the most visible buildings in the community and as such would command the highest possible score on this criterion (the municipal building would be somewhat less visible but depending how the site was designed and the future uses of the courthouse, this would likely still be a key focal point for the community). A location in the front of the high school would also be very visible with the DeMille sites somewhat less so because of their separation from Main St. The William Bell site would primarily be visible to users and does not fulfill this criterion.

- **Partnership Potential:** Partnership potential is defined as co-location with educational, recreational or other associated community services due to the opportunities for joint programming and service delivery as well as the potential to create a major hub for related service delivery. This is maximized with the proposed joint development of the library-recreation complex at the William Bell site and with the possible high school partnership. No other site offers partnership potential.
- **Site Acquisition Costs:** For the purposes of this assessment, we have assumed no site acquisition costs at any site.
- **Site Development Costs:** Based on the information available for this analysis it is very difficult to determine if any of the sites would display extraordinary conditions that would increase site development costs. The only known constraints based on visual analysis are the water course and mature trees at the two DeMille Court sites. We have not considered the possible renovation or redevelopment of existing buildings as a site development cost. These costs should be considered relative to the cost of new construction.
- **Centrality to the Service Area:** We have assumed that the courthouse/municipal buildings would be most central to the service area, with the high school and DeMille Court sites slightly less central. The William Bell site is least able to meet this criterion.
- **Complementary Uses:** All of the sites along the Main St. corridor provide access to complementary retail, commercial and institutional uses that might be combined with a trip to the library. While the library and recreation centre are complementary uses, and evidence indicates that both will experience higher levels of use due to co-location, this benefit was recognized in the partnership criterion noted above and was not considered here. Consequently, complementary uses were not a characteristic of the William Bell site (this of course may depend on the types of developments in the municipal business park – but we have assumed these will generally not be retail or other uses that would complement the library).
- **Compatible Uses:** All sites were scored equally on this criterion. In no cases were current or anticipated adjoining land uses seen as incompatible with the library.
- **Contribution to Corporate Objectives:** We are not aware of any specific plans or proposed municipal developments that have identified the proposed library as a possible complementary and beneficial component. However, the municipality has developed a concept plan for the park across from the courthouse and has been redeveloping the core of the village. A library at the courthouse or the municipal building site would likely complement these developments. Similarly, the growth of the municipal business area on William Bell Drive would be enhanced by a major public facility, and the library could contribute to this objective at this location. To the best of our knowledge, none of the other sites provide the opportunity to contribute to corporate objective.

6.2.3 Conclusion – Next Steps

This evaluation provides an initial indication of preferred sites for the proposed library. Based on the level of analysis undertaken here, it would be premature to conclude that any of these sites would be unacceptable or to confirm a preferred site. However, this preliminary analysis suggests the following:

There is insufficient information available to determine if the **high school, courthouse or municipal buildings** are acceptable sites. All of these locations achieve high scores based on this preliminary site assessment and all would be very acceptable locations for the library. However, there are many important questions that need to be answered before a preferred site could be selected.

For the high school the fundamental issue is the willingness of educational authorities to enter into a partnership. While the site is a good one, there are excellent alternatives and there is likely no reason to locate at the high school unless a joint library development is undertaken. If an effective agreement could be negotiated and a joint public-school library developed, experience elsewhere in Canada demonstrates that much higher levels of service can be provided in a cost-effective manner for both the general public and students. However, this requires an effective partnership outlining operating and management procedures and cost-sharing. If a mutually advantageous partnership could be established, modeled after other successful similar partnerships in Canada, this would likely be the best option for a new library in Hampton. However, in the absence of such a partnership, there would be little reason to select this site over other municipally owned properties in the immediate vicinity.

A structural and architectural assessment is required for both the courthouse and the municipal building to determine if a functional library could be accommodated in the existing buildings and the costs relative to new construction. This assessment should also examine relative operating costs, as they likely will be higher if these options require a two-story building. These are excellent sites for the library, but only if a functional design is possible at an affordable cost. This would likely represent a significant challenge with either building. This also assumes that the buildings are available in a timeframe that meets the library's needs.

Assuming a favourable outcome from these further investigations, the high school, courthouse or municipal building location would be the preferred sites for the new library. All are acceptable, and the choice would likely rest with their relative costs (capital and operating).

In the event that further investigations reveal these sites are unacceptable or not available in a timeframe that meets the library's needs, the DeMille Court sites or the William Bell Site would be acceptable options.

Either of the **DeMille Court** sites would be acceptable locations for the library. Both sites fulfill the major criteria used to compare the sites. Relative to the William Bell site, these locations have significant advantages with respect to pedestrian access and visibility and complementary uses. These sites locate the library in close proximity to Main Street and closer to the town centre. These are important considerations. However, the **William Bell** site would also be an acceptable site, assuming that the library was co-located with a major new recreation facility (the only reason to consider this site is if the library is part of a new recreation complex). Most library users will drive to reach the library and consequently vehicular access is likely the most important consideration. The site will be within walking/cycling distance for many youth who do not drive, who in many cases will also be users of the recreation centre. The most significant advantage of this site is the co-location with the recreation facility. This can contribute to lower operating and capital costs due to shared space. However, most importantly, experience elsewhere suggests co-location results in higher levels of library use. The convenience of combining recreation activities with trips to the library not only is appreciated by users, but also attracts a new and expanded clientele for the library. In situations where recreation facilities and libraries have been co-located they have generally have been very successful and this is an increasingly common model in municipalities across Canada.

7.0 MASTER PLAN IMPLEMENTATION

The final chapter of the Master Plan recommends timing for action step implementation, and, at a high-level, projects operating and capital cost implications by recommended term of implementation. Financial implications are based on current industry costs for any capital recommendations, comparable Town rates for any staffing recommendations and industry averages for any further recommended planning initiatives. An overview of current funding sources is also provided.

7.1 Implementation Schedule

Recommendations from Sections 3.0 through 5.0 are found in Table 7.1. For each recommendation the suggested timing of implementation is presented as Ongoing, Immediate, Short Term, Medium Term, or Long Term.

- Ongoing = Immediate and throughout the Plan
- Immediate = to be undertaken if possible in 2010
- Short Term = 2011 to 2013
- Medium Term = 2014 to 2017
- Long Term = 2018 to 2020

Table 7.1 identifies capital or operating cost implications, the staff or staff group responsible for initiating the action and provides comments as appropriate to identify predecessor tasks or other relevant information.



Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments	
Organization and Policy Directions					
3.1.1 Organizational Directions					
Recommendation 1:	The Hampton Leisure Service Department should ensure opportunities are in place for all residents of the Town; regardless of age, ability, and financial means; to participate in meaningful leisure experiences and that provide opportunities for both active and creative recreation experiences.	Ongoing	Leisure Services Department	N/A	This general recommendation relates to the overall mandate of the Town with respect to leisure experiences and the target market for these experiences.
Recommendation 2:	Direct Town resources toward infrastructure and services that serve broad interests, at an introductory level of activity. Where infrastructure and program requests appear to be aimed at a small interest group, the Town can choose to be a partner when appropriate and mutually beneficial opportunity arises, but should not be a major provider of resources in these situations.	Ongoing	Leisure Services Department	N/A	As above
Recommendation 3:	Undertake a more detailed assessment of the organizational capacity of the Leisure Services Department including workload indicators, priority of existing and future projects incorporating recommendations of this Plan, and with consideration to the population of the Town and the neighbouring LSD's whose residents participate in the activities of Leisure Services Department. (Also see section 3.1.2 and Recommendation # 4).	Immediate	Leisure Services Department Town Manager	No additional costs if prepared internally. However, external assistance may be helpful in which case an estimate of costs would be \$10,000 to \$15,000	There are many recommendations in the Master Plan that will create additional tasks for existing staff. This task should be undertaken as soon as realistically possible so that estimates of staff capacity and recommendations for additional staff resources can be made in a timely manner to manage these new tasks.

Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
3.1.2 Policy Directions				
Recommendation 4: Continue to document the cost of ongoing operating and capital maintenance of the Town's recreation infrastructure by unit "hour" and use of the Town's recreation and park infrastructure and programs by place of residence. Based on this information illustrate the extent to which Town of Hampton residents pay either a proportionate or disproportionate tax rate to maintain recreation facilities, and subsidize recreation programs by non-residents. Use this information to initiate discussions with neighbouring LSD's to develop a formal funding agreement to support the level of services used and desired by residents of the Town and of surrounding communities.	Immediate and ongoing	Leisure Services Department	Staff Time	
Recommendation 5: Have a formal funding agreement in place prior to development of additional recreation facilities whose demand is significantly (>25%) based on usage from non-residents.	Short Term	Leisure Services Director Town Manager	Staff Time	
Recommendation 6: Continue to document unit costs for all services including program and facility use as the basis for establishing future fees.	Short Term	Leisure Services Department	Staff Time	See recommendation # 4
Recommendation 7: Develop a policy that clearly outlines the role of the Town's Leisure Services Staff with respect to volunteers and group development. This should be created after the review of organizational and staff requirement is completed.	Short Term	Leisure Services Department	Staff Time	See recommendation # 3

Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
Recommendation 8: Develop a facility allocation policy consistent with the desired service outcomes of the Master Plan that ensures opportunity and a process of equitable access to the Town's recreation facilities by current user groups, as well as emerging groups.	Short Term	Leisure Services Department	Staff Time	See recommendation # 3
Recommendation 9: Develop a policy that outlines the situations in which the Town could enter into a joint funding agreement with a community group or non-profit organization to develop or redevelop recreation infrastructure. This policy should clearly outline expectations of the organization in return for Town support.	Short Term	Leisure Services Department	Staff Time	See recommendation # 3

Program Directions

Recommendation 10: Continue to work with appropriate partners to identify opportunities to enhance programming and leisure experiences of interest to older adults.	Ongoing	Leisure Services Department	Staff Time	See recommendation # 3
Recommendation 11: Continue to ensure that creative recreation opportunities are supported through partnerships with schools, arts and cultural organizations, and others as appropriate.	Ongoing	Leisure Services Department	Staff Time	See recommendation # 3
Recommendation 12: Continue to work with local educators, health care providers and others as appropriate to engage the local youth population to identify and provide positive recreational experiences for this demographic.	Ongoing	Leisure Services Department	Staff Time	See recommendation # 3

Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
Recommendation 13: Continue to work with local businesses, educators, and community organizations to support recreational opportunities that attract visitors and enhance resident's experiences with respect to the Town's natural amenities.	Ongoing	Leisure Services Department	Staff Time	See recommendation # 3

Facility Directions

3.3 Facility Model

Recommendation 14: Adopt the six principles for facility development as guiding standards for future facility initiatives.	Short Term	Leisure Services Department Town Manager Council	N/A	This may be adopted in principle by receiving the Master Plan but is significant and should be addressed and adopted specifically when appropriate.
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3.3.1 Facility Model

Recommendation 15: Undertake a full structural assessment of the existing arena to ascertain its suitability to continue to function, and for how long, without significant capital expenditure. With information from that assessment including required retrofit costs related to life safety considerations, and operating costs related to utilities and staffing, assess the reasonableness (cost benefit) of retrofitting the current pad as a practice pad, versus decommissioning this facility as an ice arena.	Short Term	Leisure Services Department Town Manager Council	\$30-40,000	
Recommendation 16: Identify the ice rate that will be required if the Town develops a new and/or additional arena. Review this information with the current ice user groups and assess their willingness to pay those charges, including any capital surcharges, and whether this rate will significantly reduce the amount of ice time they will use.	Short Term	Leisure Services Department Town Manager Council	Staff Time	To be completed and confirmed prior to initiating any new development. See section 3.1.2 of the Plan.

Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
Recommendation 17: Based on the results of Recommendations 15 & 16, and Recommendations 4 and 5 confirm the need for a second ice pad.	Short to Medium Term	Leisure Services Department	Staff Time	To be completed and confirmed prior to initiating any new development. See 3.3.1 of the Plan.
Recommendation 18: If the structural assessment of the Hampton Arena indicates that the life safety considerations and retrofit costs are <u>less costly</u> than building a new ice pad in the short to medium term, including: an assessment of the potential need to twin the new pad in the medium to long term, and the resultant increased cost of phasing; undertake redevelopment of the Hampton Arena.	Short to Medium Term	Leisure Services Department Town Manager Council	N/A	
Recommendation 19: If the structural assessment of the Hampton Arena indicates that the life safety considerations and required retrofit are <u>more costly</u> than building a new ice pad in the short term decommission the Hampton Arena as an ice facility.	Short to Medium Term	Leisure Services Department Town Manager Council	N/A	
Recommendation 20: Based on the findings and decisions of Recommendations 15 -19 proceed to develop an arena (s) as part of a multi-purpose community centre. (See Section 4.0)	Medium Term	Leisure Services Department Town Manager	\$22M - \$31M	See section 3.3.2
Recommendation 21 If the Town proceeds with the development of a new ice facility and/or multi-purpose facility it should include a suspended indoor walking track with 3 – 4 lanes suitable for walking. The surface should be suitable for use with strollers and wheel chairs. Access to the walking track for those with mobility challenges must be included.	Medium Term	Leisure Services Department	Part of multi-purpose capital costs	As above

Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
Recommendation 22: As part of the development of a multi-purpose facility include flexible and divisible multi-purpose program space suitable for a variety of uses, by all age groups. It should include areas for storage and be capable of division into two or more smaller spaces by movable partitions.	Medium Term	Leisure Services Department	As above	As above
Recommendation 23: Provide a smaller multi-purpose space suitable for small meetings, pre-school programs etc.	Medium Term	Leisure Services Department	As above	As above
Recommendation 24: Develop the facility lobby to include concession area, and comfortable lounge area for waiting and community engagement with and within the facility.	Medium Term	Leisure Services Department	As above	As above
Recommendation 25: If the Hampton Arena is decommissioned as an arena and all ice activities and other program activities are transferred to a new facility consideration to moving the recreation offices and incorporating them within the multi-purpose facility should be made at that time.	Medium Term	Leisure Services Department	As above	As above
Recommendation 26: If the structural assessment of the Hampton Arena indicates that the life safety considerations and retrofit costs are <u>less</u> costly than building a second new ice pad in the short to medium term, undertake a process to investigate the points noted in the Recreation Master Plan to assess the viability of sharing the Hampton Arena for both curling and other ice sports.	Medium Term	Leisure Services Department	Staff Time	See discussion in section 3.3.1.4
Recommendation 27: If the Hampton Arena is decommissioned as an ice facility, investigate the financial viability of developing a curling rink as part of that new development.	Medium Term	Leisure Services Department	Staff Time	As above

Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
Recommendation 28: Investigate the need for resurfacing courts and as needed incorporate these cost in annual budgets.	Short Term	Leisure Services Department	Staff Time	
Recommendation 29: In partnership with schools on which joint use soccer fields are located investigate options that would create a more streamlined scheduling and permit system for community soccer groups.	Short Term	Leisure Services Department	Staff Time	
Recommendation 30: Initiate a formal community skateboard committee with representation from local skateboarders, business interests, and the Town to discuss and investigate options for a permanent skateboard site.	Short Term	Leisure Services Department	Staff Time	

Multi-Purpose Facility

Recommendation 31: Develop a multi-purpose facility including at minimum a single pad arena, indoor walking track, multi-purpose space, and pleasant lobby area, that is well connected to the Town's centre and schools by walking and bike paths. Further, ensure the facility is developed with full option to twin the arena should that be desirable in the future, and to add other community recreation space.	Medium Term	Leisure Services Department Town Manager Council	See Costs presented in Recommendation # 20	See Recommendations 20 – 27 and Recommendations 4 & 5
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Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
Parks and Open Space Plan				
Recommendation 32: Adopt a parks and open space hierarchy that incorporates (1) Community Parks – parks that are destination parks designed to serve the entire Town (2) Neighbourhood Parks – parks designed to serve more local user groups and that encourage “walk to” activities(3) Linear Parks – active transportation links (4) Unique or Special Open Spaces – spaces not owned by the municipality but which are critical to the needs of the community.	Immediate and Ongoing	Leisure Services Department Town Manager Council	N/A	Should be incorporated within the new Municipal Plan
Recommendation 33: Following completion of the structural assessment of the current arena and related decisions prepare a park master plan for the [current Hampton Arena] community centre site, to create a recreation hub that focuses on outdoor seasonal infrastructure that is mutually compatible and that contributes to retention of a strong active recreation focus for this hub.	Medium to Long Term	Leisure Services Director	\$15,000	Includes linkages to schools
Recommendation 34: Prepare a park master plan [for Dutch Point Park] with community based input to facilitate long term planning and budgeting.	Short to Medium Term	Leisure Services Department	\$10,000	
Recommendation 35: Following decisions on the development and siting of a multi-purpose centre, and prior to any development commences, prepare a parks master plan for [William Bell Park] to ensure that infrastructure that is planned for the current period and needs that may develop in the future can be effectively accommodated on the site.	Short to Medium Term	Leisure Services Department	\$25,000	Consider connection to future Links subdivision

Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
Recommendation 36: Acquire one neighbourhood park parcel and an easement corridor for a trail connections to the town owned land on William Bell in the planned Links subdivision.	As opportunity arises or by medium term	Leisure Services Department	TBD	
Recommendation 37: Acquire two park parcels [<i>Orchard Hills Subdivision</i>] one in the north east corner to facilitate storm water management and service next to the football field and the other next to the school as a neighbourhood Park.	As opportunity arises	Leisure Services Department	40,000 – 60,000	
Recommendation 38: Dispose of this property [<i>Clearwater Park</i>] while maintaining access through the property for a future trail connection.	Short Term	Leisure Services Department	Revenue to go to purchase of other parkland	
Recommendation 39: Develop a Neighbourhood Park in this area [<i>Pedway/Trail</i>] to serve the local community and to include a small playground and comfortable places for adults to sit and relax in the outdoor environment. <i>The Resource Centre may provide opportunities for synergies with a neighbourhood park.</i>	Short Term	Leisure Services Department	\$20,000 - \$40,000	Land acquisition may be required which will be additional to these development costs
Recommendation 40: Once developed the Town Square should be classified as a community park.	When development completed	Leisure Services Department	N/A	Good site for overall parks system directory sign
Recommendation 41: Investigate opportunity for NB Trail/ Equestrian Trail proposed from Hampton to St Martins via Quispamsis and Rothesay.	Medium to Long Term	Leisure Services Department	Staff Time	
Recommendation 42: Prepare a signage master plan for orientation, introduction, regulation and confirmation.	Short to Medium Term	Leisure Services Department	\$15,000	

Table 7.1: Implementation Table

Action Step	Timing	Lead Staff or Staff Group	Costs	Comments
Monitoring the Plan				
Recommendation 43: Establish a reserve fund for a future multi-purpose facility through annual contributions from the tax base, and other funding as appropriate.	Immediate and ongoing	Town of Hampton Council	Annual contribution to be determined	This reserve fund should be specifically directed to either a new multi-purpose facility or in the event that it is decided not to proceed with this project, to the redevelopment of the Hampton Arena and site.
Recommendation 44: Undertake a process of annual monitoring and reporting of the status of the Recommendations in the Recreation Master Plan.	Ongoing	Leisure Services Director	Staff Time	
Recommendation 45: Prepare a Master Plan Update at the end of the first five years of the 2009 Recreation Master Plan.	Medium Term	Leisure Services Director	\$35,000	
Recommendation 46: Prepare a <u>new</u> full Recreation Master Plan in 2019.	Long Term	Leisure Services Director	\$75,000	

7.2 Financial Implications

A majority of the recommendations in the Master Plan do not have specific costs attached although they do have significant implications for staff time. Consequently there may be budget related costs that can't yet be estimated.

The costs presented in Table 7.1 and summarized by date in Table 7.2 are high-level order of magnitude costs based on similarly scoped projects undertaken today. No escalation is made for future years - all costs are in 2009 dollars. This must be taken into consideration and costs escalated up or down in the future based on market conditions. These costs should be considered a starting point with scope of project used to revise these costs as appropriate.

Based on the new initiatives recommended in this Plan and the current small staff complement it is reasonable that additional staff resources will be required to carry out many of these recommendations. However, only a more detailed assessment of organizational capacity can clarify the extent of this need. Recommendation # 3 supports investigation of this situation. While this activity can be carried out internally, an estimate of \$10,000 to \$15,000 to assist with this task has been included. This estimate assumes that internal staff support is provided and the focus is an assessment of staff capacity rather than a full organizational review. This is the only initiative that has implications for the next budget year.

In the short to medium term there are a number of recommendations with budget implications. These include park development, park master planning, and structural assessment of the arena (Recommendation # 15). Current costs for these recommendations range from approximately \$115,000 to \$145,000 over the years 2011, 2012 and 2013.

The most significant cost is for the multi-purpose facility recommended for the medium term 2014-2017. Considerable work needs to be completed in advance of this date, much of it requiring staff resources including the gathering of non-resident usage data and costs (Recommendation # 4 & 6) and discussion and negotiation of shared funding (Recommendation # 5). The results of the structural assessment of the Hampton Arena (Recommendation # 15), and resulting decisions stemming from each of these actions will enable the Town to better estimate the scope of the multi-purpose facility. Assuming it proceeds, the capital costs for a single pad facility will range from approximately \$22M plus any redevelopment costs associated with the Hampton Arena, upwards to \$32M. Should the Hampton Arena not be considered viable in the long term a decision to build a multi-purpose facility with a twin pad arena made resulting in the higher cost (using 2009 figures).

Also in the medium term a Master Plan Update and a Master Plan for the William Bell Park site are estimated at approximately \$65,000.

The only long-term initiative recommended in the Master Plan is a full new Master Plan at the conclusion of the current planning period (10 years).

Table 7.2: Action Steps with Capital Cost Implications

Projects	Immediate Term 2010	Immediate, & Short to Medium Term (2011 – 2013)	Medium Term (2014 – 2017)	Medium - Long Term (2018 – 2020) in some cases beyond
Recommendation # 3 – Staff requirements	\$10,000 - \$15,000 ¹⁰			
Recommendation # 15 (Structural Assessment of Hampton Arena		\$30,000 to \$40,000		
Recommendation # 20 – 27, & # 31 – Multi-Purpose Centre			\$22M - \$31M	
Recommendation # 33 – Master Plan for Community Centre Park			\$15,000	
Recommendation # 34 – Dutch Point Park Master Plan		\$10,000		
Recommendation # 35 – William Bell Park		\$25,000		
Recommendations # 36 & 37 – Land Acquisition adjacent to William Bell Park and in the Orchard Hill Subdivision and Recommendation # 38 – land disposal Clearwater Park	As opportunity presents and cost and revenue to be determined Development costs for north east park \$40,000 to 60,000 (<i>identified for the short to medium term for this Table</i>)			
Recommendation # 39 – Pedway/Trail Park		\$20,000 - \$40,000		
Recommendation # 42– Signage Plan		\$15,000		
Recommendation # 43 – Capital Reserve Fund	<i>Amount to be established by Council</i>			
Recommendation # 45 – Mid Term Master Plan Update			\$35,000	
Recommendation # 46– New Master Plan				\$75,000
	\$10-\$15,000	\$140 - \$190,000	Approx \$22-32M	\$75,000

A brief review of the information in Table 7.2 with the Town Manager suggests that with the exception of costs for *Medium Term* projects, most costs could be accommodated within the normal annual budget process. Many of the recommendations do have significant implications for staff time. Should the organizational review indicate that additional staff are required these costs would need to be added as annual operating expenses.

The capital costs within the medium term are very significant. It is extremely unlikely that a multi-purpose facility could be developed without significant co-funding from the Provincial/Federal government and from

¹⁰ Please note that depending on the outcome of this assessment there may also be additional staff costs that could begin as early as the short to medium term. At this time it is premature to anticipate what those might be except for noting that there were two areas – community and volunteer development and park maintenance that this Plan has noted appear to require additional resources.

neighbouring LSD's. In fact this Plan recommends that no new facility be developed without this funding agreement in place.

That said, it would be advisable for the Town to begin to establish a reserve fund for a facility that may be built in the future. As minimum this should include an annual tax based contribution. The Town could also investigate establishing a fund that could accept fundraised funds, bequests etc. This funding would then become part of the Town's financial contribution to a future partnered facility.

Recommendation 43: Establish a reserve fund for a future multi-purpose facility through annual contributions from the tax base, and other funding as appropriate.

7.3 Implementing the Master Plan

The Recreation Master Plan provides a framework for future service delivery – the focus of services, the way services will be provided, priority markets etc. It recommends a number of facility and open space initiatives, as well as new policy directions.

A formal, annual process, tied to the annual budget activities, is an appropriate way to monitor achievement of various recommendations, to identify additional actions, and to update cost projections based on the economy and market at the time. The annual monitoring and reporting process should identify which recommendations have been achieved, where new related initiatives have been undertaken, where timing has been adjusted and why.

Recommendation 44: Undertake a process of annual monitoring and reporting of the status of the Recommendations in the Recreation Master Plan.

Recommendation 45: Prepare a Master Plan Update at the end of the first five years of the 2009 Recreation Master Plan.

Recommendation 46: Prepare a new full Recreation Master Plan in 2019.