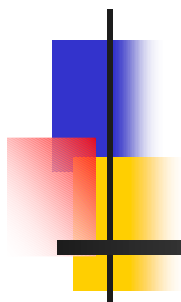


# Municipality of Trent Hills

## Recreation Master Plan & Needs Analysis



**Prepared By:**

**dmA Planning & Management Services  
December 2003**



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December 5, 2003

Mr. Michael Rutter  
Chief Administrative Officer  
Municipality of Trent Hills  
Trent Hills, ON  
K0L 1L0

Dear Mr. Rutter:

**RE: Municipality of Trent Hills Recreation Master Plan & Needs Analysis**

We are pleased to submit the final report for the Recreation Master Plan & Needs Analysis. As a recently amalgamated municipality, Trent Hills has many important issues to address. Recreation experiences – the walking trails, the ball and soccer fields, the passive parkland, the arenas, pools and community halls – are often the experiences that bring a community together. This Plan attempts to balance fiscal responsibility with local responsiveness. Recreation opportunities are important to the health and well being of individuals and to the overall quality of life in a community. It is our sincere hope that this Plan will provide a strong foundation for future leisure experiences in Trent Hills.

It has been a pleasure to work with staff, elected officials and community volunteers on this project. We wish you all the best as you consolidate and develop the services of the your new municipality. If we can be of further service as you implement this Plan we hope that you will not hesitate to contact us.

Sincerely,

A handwritten signature in black ink, appearing to read 'W. Donovan', is written over a light blue horizontal line.

Wendy Donovan  
Principal

## **ACKNOWLEDGEMENTS**

The Recreation Master Plan & Needs Analysis was created under the direction and guidance of the Municipality's Arena and Recreation Advisory Committee. We wish to acknowledge and thank the Members of that Committee for their review of report drafts, their ongoing input and direction, and most importantly, for their concern and interest in the recreation opportunities and benefits provided to the residents of Trent Hills. Members of the Arena and Recreation Advisory Committee (2000-2003) are listed below.

Councillor Bill Thompson (Chair)  
Mayor George McCleary  
Deputy Mayor Bill Petherick  
Mr. Gene Braham  
Mr. Ward Brunton  
Ms. Tammy McConnell  
Ms. Cathy McGrath  
Ms. Jane Osmond  
Mr. Glen Patfield  
Ms. Sandra Poole  
Mr. Stephen Roddy  
Ms. Doreen Sharpe  
Mr. Scott Rose (Community Services Officer)

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## Executive Summary

The Recreation Master Plan & Needs Analysis for Trent Hills provides a blueprint for the delivery of recreation facilities, programs and services for the next seven to ten years. The Master Plan includes a review of service trends as well as socio-demographic and growth data, to create the planning context for future service provision. The Master Plan documents the current supply of facilities and provision of programs. It summarizes information from written and telephone surveys, other written information, comments at public meetings, and from interviews. The efficiency of Trent Hills' arenas was assessed using financial and current usage documentation, and comparisons with other municipal arenas. Finally, recommendations were developed for the delivery of recreation services in Trent Hills.

Recreation (facilities, programs and services) is an inclusive term for activities and interests that occur in one's leisure time. These can be active or passive, sports, arts, heritage, literary activities. Recreation may occur indoors or out, and is important to all age groups, men, women, boys and girls, those with and without physical, sight, hearing, emotional and cognitive disabilities. References to this definition should be understood with respect to the use of the term recreation throughout this document.

The recommendations listed below are discussed in greater detail in section 6.0 of this report, and are premised on three key points:

1. That recreation services are important to the health, general well being, and quality of life, including economic stability, of Trent Hills, and every effort should be made to ensure the sustainability of these services. This should include the development of partnerships, elimination of waste or inefficiency, and focusing resources where they can best support this objective. Achieving these objectives requires critical examination of current practices and will require a change in the status quo.
2. That the Municipal Recreation Department must adopt a strong role as facilitator and enabler of community groups and organizations who will be the direct provider of services. To do this Municipal staff must be given the support to reorient to this focus, including additional training. Additional staff positions are recommended, one of which is currently identified as part of the staff complement but remains unfilled.
3. That all future operations must be based on strong business cases, that clearly demonstrate benefits – particularly health, economic, and environmental benefits, to the community. Further that these business cases are documented and monitored as part of the annual budget preparation and communication processes.

- Recommendation 1:** The Municipality *should confirm the role of the Recreation Department as one that supports a community development approach* through which the Department Staff provide supports to community organizations who provide recreation programs and services to the community.
- Recommendation 2:** Volunteers should provide activities that are most appropriately managed by the community, those that are traditionally and typically provided in parts of Trent Hills, and in other communities by volunteers. The CSO should work with interested community organizations to transfer any directly operated sport programs to appropriate volunteer organizations. Additionally, the CSO should work to develop new volunteer organizations to assume responsibility for community sport programs.
- Recommendation 3:** The Department's role in supporting community development, and the specific supports that will be provided to community organizations, should be widely communicated to existing recreation, arts, culture, and sport groups in the Municipality. Further, written communication materials (e.g., policy on support to groups, resources available) and information suitable for the Municipal web site, should be prepared.
- Recommendation 4:** The Municipality should immediately allocate staff time equivalent to two and one half to three days per week to provide administrative assistance to the CSO, the Arena and Recreation Advisory Committee and the Ferris Park Advisory Committee. This position should also assume responsibility for scheduling and documenting annual use of arenas, ball and soccer fields that the Municipality maintains. The Municipality should monitor the workload of this position, particularly if it is created from existing complement, to ensure that sufficient time is given to these responsibilities.
- Recommendation 5:** The job description of the CSO should be reviewed, and if necessary revised, to reflect the relative importance of the function of facilitator with respect to community development support to community groups providing recreation, sport and cultural service.
- Recommendation 6:** The Department administrative assistant should be responsible for scheduling all ice and outdoor fields and for maintaining an electronic record of users and use.
- Recommendation 7:** Groups wishing to schedule ice when staff is not scheduled to be at the arena should be required to pay, at minimum, one hour at the appropriate rental cost and the full amount of additional staff time, including additional benefits and travel costs, if these costs are to be reimbursed to staff by the Municipality.
- Recommendation 8:** The Municipality should investigate options to fill the position of program co-ordinator effective late spring of 2004, on a one-year renewable contract. This could include extension of the summer co-ordinator position, partnership development with an organization such as the YMCA and investigation of available salary support grants. The position of program co-ordinator should be responsible for support to special events, co-ordination of summer programming, and introduction of additional programs for youth. This should be a renewable contract that would continue until, and if, there is a decision to proceed with a partnership with the YMCA. Appropriate program development should occur throughout the Municipality as need is identified.

- Recommendation 9:** The Arena and Recreation Advisory Committee should review its mandate and committee composition. It should include members able to speak on behalf of the Municipality at large, as well as specific geographic areas and interests. The Committee should be advisory in nature. Its responsibilities should include listening to and communicating the needs of the community with respect to recreation, as well as championing the opportunities and benefits of recreation to the community and to elected officials.
- Recommendation 10:** The Arena and Recreation Advisory Committee should be chaired by one of the appointed members, not a member of council. Appointment to the position of chair should be by vote of the full Advisory Committee Membership.
- Recommendation 11:** The Community Services Officer should sit on the Arena and Recreation Advisory Committee as an ex-officio member. The CSO should provide a status report on relevant subjects (e.g., new initiatives, budget, hiring, planning projects) for information purposes. Input from the Committee, on an advisory basis, should be sought, this input should not be binding on the CSO.
- Recommendation 12:** The Department should review current policies and update or create, at minimum, those identified in this report<sup>1</sup>.
- Recommendation 13:** Working in co-operation with the Municipality's Marketing and Communications Officer the CSO and Department Administrative Assistant should develop enhanced marketing tools and supports, to better market the services of the Recreation Department and to provide additional marketing support to community recreation groups.
- Recommendation 14:** To fully assess the needs of the village of Hastings with respect to the future of the Hastings Arena, Trent Hills should:
1. Undertake a more complete structural assessment including costing of immediate and lifecycle repairs required to maintain the arena as a seasonal ice facility, and to maintain the facility as a recreation space without ice. This information should be shared with the Hastings community, and the ice users of Trent Hills at large.
  2. Facilitate, through the office of the CSO, community meetings designed to discuss future options (including ice and not ice) of the arena. Information with respect to current and projected costs, and usage should also be shared. These meetings are for input not for decision-making.
  3. Assess the true economic impact of the arena on the restaurants and stores in the village of Hastings, during the 2003/04 season, through surveys to business establishments and arena users. Care must be taken with these surveys to accurately assess expenditures, and the connection of expenditures with the arena.
  4. Armed with the information from the preceding three tasks, the Municipality should reassess the future use of Hastings Arena with consideration to: overall financial sustainability; the wishes of the local community for this particular facility, and for other recreation needs; and options to provide reasonable indoor community recreation space in Hastings.

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<sup>1</sup> Recommendation refers to text in body of report directing policies to be developed for: facility allocation, support to community organizations, joint funding of capital initiatives, trail stewardship, safety related policies, user fees, and various parks policies.



- Recommendation 15:** The Municipality should draft an ice allocation policy that clearly outlines priority for use of ice. Allocation priority should be consistent with the Departments service mandate and may reflect such directions as children and youth first, recreational and instructional use first, activities that support healthy living, etc. Additionally, the Recreation Department should prepare an accompanying procedural document that outlines how the allocation policy will influence ice allocation with the closure of the Hastings Arena.
- Recommendation 16:** Staff of the Recreation Department and the Arena and Recreation Advisory Committee should meet with all ice user groups early in 2004 to discuss the draft ice allocation policy and the implications for scheduling of ice for the following season.
- Recommendation 17:** The Municipality should review its current ice use charges with user groups, and the community, to confirm the current level of subsidy, or to revise it based on market demand and community priorities.
- Recommendation 18:** The Municipality should undertake a full structural assessment of the Campbellford and Percy Arenas to identify infrastructure requirements over the next ten years including an assessment of the refrigeration plant, electrical, and mechanical elements. A full current year costing of all lifecycle requirements should be included. Identification of other space requirements including additional dressing and referee rooms should also be costed.
- Recommendation 19:** Following completion of a structural assessment of the Campbellford and Percy Arenas, infrastructure lifecycle requirements should be identified, prioritized, and costed. Based on this costing the Municipality should establish a user levy to be charged on each hour used. The Municipality should consider matching this use levy from the tax base with all funds allocated to lifecycle upgrades.
- Recommendation 20:** The Municipality, through the offices of the CAO and the Mayor, should immediately initiate discussion with the Cobourg-Northumberland YMCA, the Campbellford Memorial Health Centre, and other potentially major partners, to investigate the opportunity to develop a partnership for the creation of a recreation and wellness centre in Trent Hills.
- Recommendation 21:** The Campbellford outdoor pool should remain in operation at least until an indoor facility is provided. A decision on the future of the outdoor pool should be addressed if the Municipality proceeds with an indoor facility.
- Recommendation 22:** As part of discussions with the YMCA and the Campbellford Memorial Health Centre, consideration should be given to a facility that includes gymnasium space.
- Recommendation 23:** The Municipality should review existing parks and open space with respect to amount and distribution of parkland, future requirements, maintenance considerations and future development and stewardship.
- Recommendation 24:** During the park operating season of 2004, the Chamber of Commerce, with support from the Municipality's Park Officer and economic development staff, should assess the expenditures of visitors to the Park on the local economy. This can include, but is not limited to: park visitor incoming and outgoing surveys, as well as a process to monitor purchases by local merchants. The results of this assessment should be available to support discussions with the Province leading to renewal or change to the current arrangement.

- Recommendation 25:** Renewal of the agreement, following its expiry in 2006, should be predicated on the degree to which the local economy benefits from its operation of the park. Should a clear economic benefit exist, the Municipality should arrange a new deal with both the Province and the local business community to cover any shortfall in operation that can be attributed to tourists, either through contributions from the Province or local merchants.
- Recommendation 26:** On an annual basis, the Community Services Officer should review the recommendations of this Plan to identify the status of each recommendation and to assess the viability and timing of those not completed. This review should be documented in a status report submitted to Municipal Council and to the Recreation and Arena Advisory Committee

## 1.0 Introduction

### 1.1 Purpose of Report

The Trent Hills Recreation Master Plan & Needs Analysis is a seven-year plan for recreation<sup>2</sup>, parks and culture. Specifically the Plan was to:

- Determine attitudes and preferences of the community;
- Assist in setting short and long-term goals related to land use and cultural resources;
- Formulate directional strategies for the three skating arenas;
- Identify methods of maximizing the potential of municipal [recreation] facilities;
- Identify cost implications of recommendations;
- Involve the community in the planning process; and
- Prepare a detailed and practical action plan outlining the steps necessary to implement study recommendations.

Several project goals, identified in the initial terms of reference, were beyond the scope of this study. Where appropriate, (e.g., determination of economic impacts of major study recommendations) recommendations for follow-up are provided.

Input from various groups and individuals, and the public at large was gathered to prepare this Plan. Service trends, the Municipality's anticipated growth, and socio-demographic characteristics were used to define the planning context within which the recommendations are made. This Plan focuses on several important issues including considerations unique to rural and amalgamated municipalities, organizational requirements, the community's role in service delivery, and opportunities to better promote the benefits of recreation and leisure.

Prior to the recent amalgamation, only the former Town of Campbellford (more recently Campbellford-Seymour) had a formal recreation department. The Village of Hastings and the Township of Percy operated recreation services largely through volunteer committees and their respective arena boards. None of the former Municipalities, including the Town of Campbellford, had a current recreation service master plan.

This Plan was developed against the backdrop of the recent amalgamation, a situation that undoubtedly brings concern for loss of local processes, and the challenges of dealing with change. The most pragmatic

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<sup>2</sup> Recreation (facilities, programs and services) is an inclusive term for activities and interests that occur in one's leisure time. These can be active or passive, sports, arts, heritage, or literary activities. Recreation may occur indoors or out, and is important to all age groups, men, women, boys and girls, and those with, and without, physical, sight, hearing, emotional and cognitive disabilities. References to the term recreation throughout this document should be viewed in light of this definition.

and perhaps fiscally sustainable responses to several of the questions or issues outlined in the study's Terms of Reference, could aggravate some of the community fears inherent in amalgamation. In response, this Plan attempts to balance the pragmatic response with sensitivity to the current and local situations, and to provide a template for action that accommodates a phased approach.

The recommendations and views presented in this Master Plan are premised on three key points:

1. That recreation services are important to the health, general well being, and quality of life, including economic stability, of Trent Hills, and every effort should be made to ensure the sustainability of these services. This should include the development of partnerships, elimination of waste or inefficiency, and focusing resources where they can best support this objective. Achieving these objectives requires critical examination of current practices and will require a change in the status quo.
2. That the Municipal Recreation Department must adopt a strong role as facilitator and enabler of community groups and organizations who will be the direct provider of services. To do this Municipal staff must be given the support to reorient to this focus, including additional training. Additional staff positions are recommended, one of which is currently identified as part of the staff complement but remains unfilled.
3. That all future operations must be based on strong business cases, that clearly demonstrate benefits – particularly health, economic, and environmental benefits, to the community. Further that these business cases are documented and monitored as part of the annual budget preparation and communication processes.

## **1.2 Organization of Report**

The report is outlined in six sections, listed below. The Arena Efficiency Assessment, was a supplementary task, and is included in section 5.0. Highlights of this assessment are commented on in section 6.0 Service Analysis & Recommendations.

1.0	Introduction	Study process overview.
2.0	Planning Context	Includes information on relevant trends, growth and socio-demographic characteristics of the Municipality.
3.0	Consultation Activities	Includes summaries of key informant interviews, user group surveys and the community telephone survey.
4.0	Recreation Facilities and Programs	Provides a summary of existing facilities, including parks, and programs provided by the Municipality and other community organizations.
5.0	Arena Efficiency Assessment	Review of arenas' efficiency.
6.0	Service Analysis & Recommendations	Based on the information gathered in the preceding sections, this section analyzes the current services and programs and provides recommendations for future service delivery.
	Technical Appendix	Provided under separate cover, includes names of key informants, recipients of user group brief and long survey, detailed analysis of user group and community survey.

## **PLANNING CONTEXT**

## **2.0 Planning Context**

The planning context for a study includes the current population and socio-demographic profile, projected growth, the existing parks and recreation system, and facility, service and societal trends with implications for this Plan. Background materials (e.g., previous reports, Municipal Strategic Plan, relevant budgets etc.) were reviewed to provide information for the planning context. We begin the discussion of the planning context with a section on relevant trends.

### **2.1 Trends**

Trends related to recreation participation and provision across the region and province have a bearing on the manner in which Trent Hills delivers its municipal parks and recreation services. The following section outlines relevant trends gathered through literature reviews, discussions with sport and arts community governing bodies, and through our project activity with other communities.

#### **2.1.1 Age Related Trends**

##### **Youth:**

Participation in recreation, sport, arts and cultural activities has been demonstrated to reduce anti-social behaviors in youth, and foster leadership and citizenship capacities. Constraints such as finances, transportation, and scheduling influence the ease with which young people access leisure. Transportation, and access to appropriate opportunities are particular concerns for youth in rural communities. Lack of easy access (due to transportation availability) may increase reliance on less structured activities, or activities less likely to have adult supervision. Unlike other segments of the population, there are significant differences in the interests of younger versus older youth, and recreation programmers are becoming sensitive to these differences.

Increasingly Canadian youth are subject to problems of sedentary lifestyles and weight issues. Increasing competition among, and availability of, technology based leisure activities, including home entertainment, video games and the Internet, which promote a more sedentary lifestyle, are contributing factors. The reduction of physical education programs and cut backs in education, spending on intramural and extramural sport activities is another contributing factor.

### **Adults:**

Increasingly adults are interested in activities such as walking, biking, gardening and nature watching, and other activities that support a healthy, active, and *convenient* lifestyle. This has stimulated demand for passive open spaces and trails, both hard and soft surface, communal garden plots and other less traditional outdoor recreation sites.

In 2001, the Canadian Fitness and Lifestyle Institute found the most popular physical activities for adults residing in Ontario were walking (69%), gardening and yard work (47%), home exercises (31%), swimming (26%), social dancing (23%), bicycling (21%), and weight training (12%). Facility based activities such as baseball, softball, exercise classes, aerobics, inline skating ranged between 6-8%. Volleyball, basketball, tennis, ice hockey, and ice-skating were ranked the lowest at 4-5%.

### **Older Adults:**

Many adults, particularly those in their late 50's, 60's and 70's, are physically healthy, continue to work on a contractual or part-time basis, and have reasonable disposable incomes. There are strong indications that seniors engage in regular physical exercise at a rate that is double the national average for younger adults. These activities also include walking, golf, gardening, bicycling, and bowling. Early retired adults and older adults who remain well are frequent participants in travel programs, including day trips and elder-hosteling.

Many older adults now live well into their eighth and ninth decade and continue to live in their own homes and communities. Increasingly service providers must address issues relevant to *older*, older adults such as providing older-adult day-care in social settings and provision of programs for the frail elderly.

## **2.1.2 Sport Participation Trends**

Provincial and national trends indicate declining participation in traditional active team sports. The decline may not reflect a loss of interest but rather a reduction in the proportion of the population that is most likely to participate in team activities – children and youth. As Trent Hills has a larger proportion of older adults, this trend may be more pronounced.



### **Ice Hockey**

Overall, ice hockey across Canada has increased about 1% from the 2001-2002 season (532,435 participants) to the 2002-2003 season (538,152 participants). It is difficult to accurately track recreational and *oldtimer* hockey as there are a significant number of unsanctioned teams and leagues. In recent years there has been a 10% increase in female participation in the sport and a decrease of about 0.2% among males. In the 2001-2002 season, the Ontario Women's Hockey Association reported a membership increased of 1,807 players over the previous season. The Canadian Adult Recreational Hockey Association (CARHA) has noted a 200% increase in enrolment of women's teams and leagues over the past season.

### **Figure Skating:**

Participation in Figure Skating has declined in recent years. Ontario membership in the National Association decreased 2.9% between the 2000-2001 and 2001-2002 seasons. Approximately 70.6% of Skate Canada members are registered in recreational skating programs. The average Skate Canada member is 8.5 years old, and female.

### **Curling:**

According to the Ontario Curling Association, there has been an increase of about 3 to 4% in participation over the past 5 years (since 1998), as a consequence of increased media exposure to the sport. Seniors and youth make up the largest participant groups, suggesting that this sport may continue to grow as the current youth participants become adults.

### **In-line Hockey:**

In-line Hockey is one of the fastest growing sports across North America. Participation rates for this sport, in both registered and non-registered leagues in Ontario, are increasing according to *In-line Hockey Central*.

### **Lacrosse:**

The Canadian Lacrosse Association reports increasing membership. There are almost 25,000 box lacrosse players in Canada, both male and female from the ages of 6 to 65 years. According to the Ontario Lacrosse Association, participation in Field Lacrosse has increased over the past 12 years, in part due to the rising popularity of professional lacrosse (the Toronto Rock).

**Aquatics:**

Participation in aquatic activities is increasing, and is expected to remain high in the coming years. People of all ages, fitness levels and abilities are capable of participating in swimming activities and programs. According to Swim Ontario, participation over the past couple of years has been relatively stable or increased slightly. There has however, been a steady increase in the number of people involved in the Masters Swim Program. Swimming is an excellent form of exercise for seniors, and increasingly swimming is also being recommended as a form of therapy (e.g., stroke recovery, flexibility for arthritis sufferers, etc.).

**Basketball:**

Basketball Ontario has experienced strong growth. Between 1993 and 2002, the number of participants increased by 187.7% (or 5,725 participants). Basketball is typically youth-oriented, with 43% of participants between the ages of 15 and 18. The female youth division is one of the largest areas of growth in this sport. Basketball was the number one team sport in participation for 12-17 year olds with over 40% of this age group playing.

**Soccer:**

Soccer participation in Ontario grew by 68% between 1996 and 2001. The popularity of the sport has led to demand for year-round leagues. The demand for indoor soccer is also expected to continue with indoor soccer facilities frequently requested. One of three children play soccer, and two of five players are female.

**Baseball/Softball:**

Baseball is experiencing stable to declining participation rates, while participation in recreational softball has grown considerably. Since 1993, minor baseball has seen a decrease in participation. It is often suggested that this is in part due to increased interest and participation in soccer. Softball Ontario has seen decreasing male registration in the competitive aspect of the sport, offset slightly by the increase in female participation. There is some anecdotal information that slo-pitch is gaining some popularity among senior adults.

**Lawn Bowling:**

According to the Ontario Lawn Bowls Association, participation in lawn bowling has remained stable over the past 3 years. While the majority of lawn bowling participants are seniors, the Ontario Lawn Bowls Associations growth campaign, due to start next year, will target the junior and adult market in an effort to revitalize its aging membership.

### **Beach Volleyball:**

The majority of beach volleyball participants play in recreational divisions. Women comprise nearly one half of the sport's participants. Generally, the players are young and active, with over 75% of participants between the age of 15 and 34.

### **Tennis:**

Tennis Canada reported a membership increase of 9% between the years of 2000 and 2002, with participation in Ontario increasing higher than any other province. Growth is occurring among those aged 35-64. This may suggest increased recreational participation among early retiring baby boomers. Prior to the past few years tennis has experienced considerable decline and many existing municipal outdoor courts remain underutilized.

### **Extreme Sports:**

A number of sports, sometimes referred to as extreme sports, are gaining in popularity. For the most part these are activities of most interest to youth. Currently participants are more likely to be male than female. Wall climbing is also a popular activity, often connected with extreme sports. Climbing walls have been added to gymnasias or are stand-alone facilities. Walls are not always walls, some are free-standing, multi-sided structures that can be permanent or moved from site to site. While walls usually involve protective gear and rappelling lines, there are walls designed for the edge of pools for use without gear and lines. Fitness climbing walls attract adults as well as children and youth and are more likely to be found in community centres as components of another facility, e.g., gymnasium, rather than as stand-alone structures. Extreme sport activities involve youth in decision making for extreme sport facility development, policy and operating procedures. The Consumer Products Safety Commission reports that skateboarding has a smaller percentage of reported injuries per participant than soccer, baseball and basketball. Involvement of skateboarders in the development of the site is critical to its success, regardless of size and scope of facilities.

## **2.1.3 Arts and Cultural Trends**

Participation in arts and cultural activities is growing in response to greater awareness and opportunity, increasing affluence and education. Traditionally, adults aged 45 to 65 have been the most typical participants in arts and cultural activities and this group continues to be a major market segment. Exposure to the arts as a child increases the likelihood that arts will be a lifelong interest. Participation in arts and cultural activities is positively related to levels of education and income, as these increase, participation in arts and culture, are anticipated to increase as well.

Statistics Canada has identified growth in commercial performing arts such as choral performances, dance performances, and visits to public art galleries and museums. The Family Expenditure Survey carried out annually by Statistics Canada documents increase in overall spending for the arts. Growth in arts and culture is further evidenced by available data that show increasing consumption of cultural products in Canada, and a visible expansion of this sector in terms of institutions and human resources.

#### **2.1.4 Tourism Trends**

The tourism industry in Ontario is a large contributor to the economy of the Province. Some of the trends in tourism that may impact Trent Hills include sports tourism, and resource based tourism activities. Sports teams looking to increase their level of competition, and who are willing to travel, have generated demand for tournament facilities. Tournaments are generally an adjunct to recreational or house league play. Tournaments can be an economic generator increasing revenues and employment to an area. Sport tourism is a major industry and primary motivator for travel (Canadian Tourism Commission). In 2001, the Canadian Tourism Commission's Research Division estimated that the sport tourism industry was valued at \$1.3 billion annually. It was estimated that approximately 200,000 sport events occur annually in Canada, providing significant economic benefit to host communities.

The Province of Ontario recognizes resource based activities such as visiting parks, hunting, fishing, bird/wildlife viewing, snowmobiling, cross-country/downhill skiing, nature walking/hiking, camping, swimming, and other water-based sports, as being popular tourist activities. Of these categories, hunting and fishing have the highest average spending per person. Every year, more that 2.4 million people participate in hunting and fishing in Ontario. These activities contribute \$500 million to the Ontario economy.

Recreational boating and snow mobiling are outdoor trends with implications for tourism in Trent Hills. Approximately 48.6% of all recreational boats in Canada are licensed to Ontario residents. In 2001 there were almost six million excursion and fishing boats chartered in Ontario and Quebec. (Great Lakes Commission, 2001).

Snowmobile safaris are becoming popular tourism activities during the winter season, with opportunities for retail and services such as equipment rentals, food and accommodation. Ontario has approximately 46,000 kilometers of OFSC snowmobile trails. The OFSC issued 120,207 full time and visitor trial permits during the 2000/2001 season.

In 2003 several factors generated concern in the Ontario tourism sector (e.g., SARS and West Nile Virus). According to the Travel Information Centres (TICs), visitation at Ontario TICs is down 24% over the same

period last year. Recent events resulted in 2% or four million Americans cancelling trips, and 5% or ten million postponing trips. Of those that cancelled, 17% indicated this was due to SARS, presumably a temporary situation.

### **2.1.5 Facility Trends**

The **integration of health and leisure facilities** is increasingly common as officials and residents recognize the mutual benefits of locating these services together. Community recreation facilities are provided as multi rather than single-purpose facilities.

The trend towards **consolidating individual facility components** is also found with outdoor facilities, where the development of tournament fields with lights, significant parking, and other amenities has replaced the single neighbourhood sport field.

**Swimming pool** design features irregular shapes, waterslides, and water play ares, disabled access, beginner teaching areas, lap swimming lanes, family change rooms, and aquatic environments with both indoor and outdoor components. Modified leisure pools with warmer water that accommodate swimming lessons, therapeutic use by older adults and people with disabilities, and fitness activities, are increasingly popular for preventative and responsive health care activities.

**Arena facilities** are twinned or provided in other multiple combinations. Arenas without summer ice are being made more useful to other sports including in-line hockey, box lacrosse, basketball and volleyball through the addition of temporary multi-purpose sectional floor boards and fans to cool non-air conditioned facilities. There is a trend towards including leisure ice in arena complexes, informal ice space added to the end of a hockey rink. This leisure rink is generally separated from the full ice pad by the end boards, with large doors built into the boards to allow ice re-surfacers access to the leisure ice surface. The leisure surface is usually one-third to one-half the size of a full ice pad and is not enclosed by boards.

Indoor programs that use **gymnasium space** (e.g., basketball, volleyball, drop-in programs, and activities that encourage socialization) are popular with teens and young adults. As flexible space, gyms can accommodate structured and unstructured team sports, aerobic and fitness activities, gymnastics and dance and instructional activities such as golf. In addition, gyms are used for dry land training activities and other non-sport activities, such as meetings, special events, and general recreation programming. Changes in the Education Act Funding Regulations now make it more difficult to provide community access to gymnasium space at minimum costs through traditional arrangements with School Boards. Gyms, therefore, which were rarely provided in community centres in the past (as schools were largely used), are now being provided as components of multi-purpose community complexes. *There are very preliminary*

*indications that community after-hour access to schools, at more reasonable costs to the user, may be revisited by the new provincial government.*

### **2.1.6 Management Approaches**

Facilities are more frequently developed by the collaborative efforts of stakeholders and multiple public/public or public/private organizations. Effective partnerships can increase access to resources, both human and financial, reduce duplication, impact more people, and achieve greater results through partners working together. Other practical reasons for a municipality to consider alternative service delivery include: reducing costs, achieving a profit, deferring capital expenses, accessing outside expertise, increasing efficiency, and providing human resource flexibility.

## 2.2 Community Profile

Section 2.2 – Community Profile uses growth projections provided by the Municipality and 2001 census data to define the population and socio-demographic profile of Trent Hills.

In 2001, the Municipality of Campbellford/Seymour (previously amalgamated in 1998), the Township of Percy, and the Village of Hastings amalgamated to form the current Municipality of Trent Hills. Trent Hills is located approximately two hours northeast of Toronto and three hours southwest of Ottawa, on the Trent Severn Waterway. In 2001, Trent Hills' population was 12,570. Its major employment sectors included manufacturing, agriculture, tourism, and commercial service activities. The following community profile points to a number of demographic shifts that will have future implications for parks and recreation.

### 2.2.1 Population Growth

Table 2.1 illustrates the population of the Municipality of Trent Hills and the Province of Ontario for the years 1996 and 2001, as well as population change. During this period, the population increased by 1.1% in Trent Hills, compared to 6.1% in the Province as a whole.

Table 2.1 Population Growth in the Municipality of Trent Hills and Ontario		
	Municipality of Trent Hills	Province of Ontario
Population in 2001	12,569	11,410,050
Population in 1996	12,437	10,753,575
1996 to 2001 Population Change (%)	1.1%	6.1%

Population by municipal ward is indicated in Table 2.2. Between 1996 and 2001, the population in each ward increased, with the exception of Campbellford, which saw a 3.6% decline. Much of the increase in the rural wards reflects growth from retired residents either moving to these centers or converting seasonal cottages already in these communities.

Table 2.2 Population by Ward in the Municipality of Trent Hills			
	1996 Population	2001 Population	% Change
Ward of Campbellford	3,647	3,517	-3.6%
Ward of Seymour	4,442	4,528	2.0%
Ward of Percy	3,208	3,316	3.4%
Ward of Hastings	1,140	1,208	6.0%
Municipality of Trent Hills (all four combined)	12,437	12,569	1.1%

Table 2.3 presents population projections, prepared in 1999, based on a 1.8% growth rate scenario for Campbellford, Seymour, Percy and Hastings. These projected figures pre-date amalgamation and are based on planning assumptions that may no longer be applicable to the new Municipality of Trent Hills. Population projections by age cohort or by ward were not prepared as part of the 1999 *Issues Paper on Growth Management*.

<b>Table 2.3      1999 Projected Population in Campbellford, Seymour, Percy and Hastings</b>	
1996	12,437
2001	12,661
2006	12,889
2011	12,121
2016	13,357
2021	13,597

Source: Issues Paper on Growth Management, Joint Official Plan, Campbellford/Seymour/Percy/Hastings, Feb. 1999. Valerie Cranmer & Associates.

## 2.2.2 Age Composition

Table 2.4 compares the population age distribution of Trent Hills to Ontario as a whole. In 2001, the most significant age cohort variation was in the percentage of the population aged 25-44 years old. This age category was almost 9% lower than the same age cohort for Ontario (30.83%). The percentage of Trent Hills' population aged 55 years and older was significantly greater compared to the Province. Slight variations can be observed between the younger age cohorts for both Trent Hill and Ontario as a whole. The proportions of the total population belonging to each age cohort, provides one indication of how recreation facilities and services may be allocated in the master plan process.

<b>Table 2.4    Age Characteristics of Population in Trent Hills and the Province of Ontario</b>			
<b>Age Category (male &amp; female)</b>	<b>Trent Hills 2001</b>	<b>Ontario 2001</b>	<b>Difference</b>
0-4	4.09%	5.88%	1.79
5-14	12.65%	13.68%	1.03
15-19	6.72%	6.74%	.02
20-24	4.54%	6.29%	1.75
25-44	21.88%	30.83%	8.95
45-54	15.15%	14.33%	(.82)
55-64	12.29%	9.32%	(2.97)
65-74	12.09%	7.17%	(4.92)
75-84	8.07%	4.42%	(3.65)
85 and over	2.50%	1.31%	(1.19)



Table 2.5 illustrates that between 1996 and 2001 there was significant decrease in the 0 to 4 age category (24.0%), and moderate decreases (6.2%) in the 5 to 14 year and 64 to 75 year age categories.

Table 2.5 Change in Age Structure for the Municipality of Trent Hills 1996 - 2001 <sup>3</sup>			
Age Category (male and female)	1996 Population	2001 Population	% Change 1996-2001
0-4	680	515	-24.0%
5-14	1,695	1,590	-6.2%
15-19	830	845	1.8%
20-24	535	570	6.5%
25-54	4,645	4,655	0.2%
55-64	1,405	1,545	10.0%
64-75	1,575	1,520	-3.5%
75 and over	1,085	1,330	22.0%

Table 2.6 shows the age structure (of youth and young adults) by ward and the percentage of the total population in the Municipality of Trent Hills and the Province of Ontario. On the whole, Trent Hills has a smaller population of youth and young adults than the Province of Ontario. Among the 5 to 14 age category, the percent totals for the wards of Campbellford and Seymour are slightly lower than the comparable Provincial average, although reasonably comparable. The 15 to 19 age category in the Wards of Campbellford and Hastings are also slightly less than the provincial averages. For the 20 to 24 age category, all wards are below provincial averages.

Table 2.6 Age Structure for the Wards of Trent Hills and the Province of Ontario 1996 <sup>4</sup>										
Age Category (male/ female)	Campbellford		Seymour		Percy		Hastings		Province of Ontario	
	Total Population	% of Total	Total Population	% of Total	Total Population	% of Total	Total Population	% of Total	Total Population	% of Total
5-14	460	12.6%	600	13.5%	470	14.6%	165	14.5%	1,480,055	13.8%
15-19	225	6.2%	300	6.7%	235	7.3%	70	6.1%	698,000	6.5%
20-24	165	4.5%	175	3.9%	140	4.3%	55	4.8%	703,475	6.5%
Total										
Population per Ward (all age cohorts)	3,647	23.3%	4,442	24.1%	3,208	26.2%	1,140	25.4%	10,753,575	26.8%

<sup>3</sup> Table 2.5's age categories are different then Table 2.4's because the 1996 and 2001 Canadian Statistics are different. For our purposes, the 2001 age categories have been added as required in order to match the 1996 age groupings.

<sup>4</sup> 1996 statistics were used for Table 2.6 because the 2001 statistics did not provide information by Ward, only the whole Municipality of Trent Hills.

## 2.2.3 Socio-Demographic Characteristics

Table 2.7 outlines selected socio-demographic characteristics of the Municipality of Trent Hills, the County of Northumberland and the Province of Ontario from the 2001 Census. The selected socio-demographic characteristics include household composition, annual income, education levels and labour force participation.

Trent Hills is very similar to the Province as a whole and Northumberland County with respect to household composition. The Municipality has lower average income than the Province or the County, and higher unemployment rates.

Table 2.7 Selected Socio-Demographic Characteristics			
	Municipality of Trent Hills	Northumberland County	Province of Ontario
<b>Household Composition</b>			
Married Couple Families	2,915 (75%)	17,565 (76%)	2,406,340 (75%)
Single Parent Families	515 (13%)	2,805 (12%)	486,105 (15%)
Common-law Families	440 (12%)	2,520 (13%)	298,540 (10%)
Total Number of Families	3,875	22,890	3,190,990
<b>Annual Earnings (all persons with income)</b>			
Male	\$30,516	\$36,939	\$42,719
Female	\$20,910	\$22,279	\$26,894
Average Total Earnings	\$26,083	\$30,030	\$35,185
<b>Education</b>			
<i>% of population with Trades Certificate or Diploma</i>			
Age 20 to 34	10.0	9.8	7.9
Age 35 to 44	12.5	15.4	11.5
Age 45 to 64	15.2	13.9	11.6
<i>% of population with College Certificate or Diploma</i>			
Age 20 to 34	22.6	24.3	19.5
Age 35 to 44	23.8	23.9	21.2
Age 45 to 64	17.9	17.9	16.6
<i>% of population with University Certificate, Diploma, or Degree</i>			
Age 20 to 34	10.7	11.9	25.7
Age 35 to 44	9.0	11.0	24.3
Age 45 to 64	8.6	12.5	21.5
<b>Labour Force Participation Population 15+</b>			
<b>Employment Rate</b>			
Male	57.3%	64.0%	69.1%
Female	46.0%	52.4%	57.6%
Total	51.4%	58.0%	63.2%
<b>Unemployment Rate</b>			
Male	6.9%	5.5%	5.8%
Female	10.6%	7.6%	6.5%
Total	8.8%	6.5%	6.1%

Source: Statistics Canada, 2001

## **2.3 Organizational Structure**

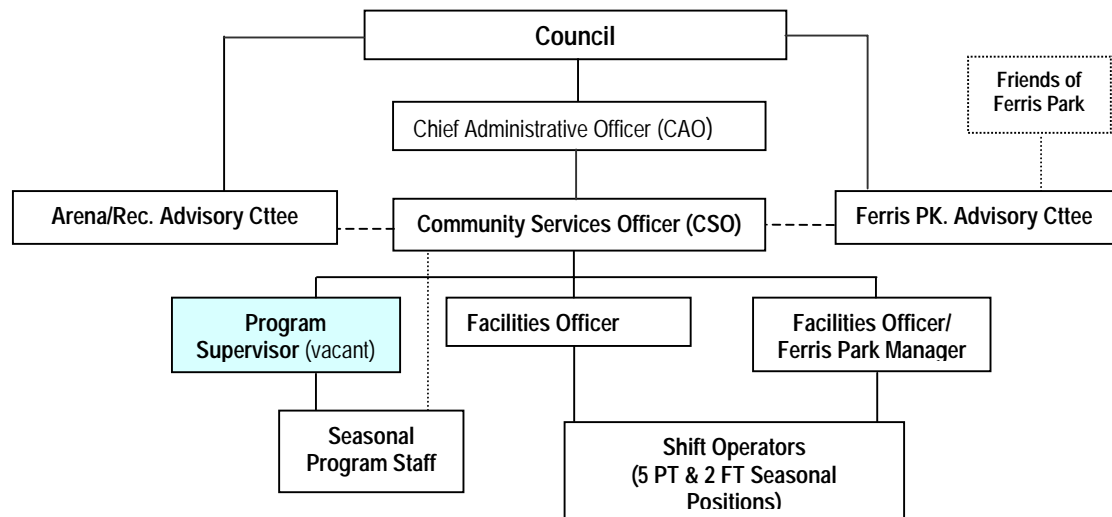
This section outlines the way in which the municipal parks and recreation services are organized in Trent Hills. Similar to virtually all municipalities, Trent Hills' parks and recreation services are provided through a mix of municipal staff, volunteers and community organizations, private providers, individuals and service clubs. Stakeholders play both direct and indirect roles in the provision of recreation and parks services. The following sections outline staff organization and the rolls that the primary stakeholders perform.

### **2.3.1 Components of the Organizational Structure**

Figure 2.1 illustrates the organizational structure of the Recreation Department in the Municipality. The Community Services Officer (CSO) is responsible for managing all activities related to the provision of leisure and recreation programs and services. Two full time facility staff report to the CSO. The *Facilities Officer* is responsible for the Percy and Hastings Arenas, for the seasonal ball fields with respect to dealing with day-to-day issues with user groups, for the Hastings Community Centre, maintenance of the skateboard park, playground structures and other miscellaneous recreation facilities. The *Ferris Park Officer/Facility Officer* is responsible for the overall management of Ferris Park, including seasonal campground, day-use, maintenance, and winter trail use for a six-month period over the summer. During the winter season, the Ferris Park Officer is also responsible for the operation of the Campbellford-Seymour Arena.

Five operational, part-time, seasonal positions and two full-time seasonal positions report to the Facility Officers, and are responsible for day-to-day operations in the three arenas. Concession staff and attendance booth personnel are hired on an as required basis.

**Figure 2.1 Organizational Structure**



Parks maintenance is the responsibility of the Municipality's Public Works Department, or community organizations in some cases.

A major responsibility of the CSO is community development - support to community groups and organizations. Additionally, this position provides administrative support to the Parks and Recreation Advisory Committee, and the Ferris Park Advisory Committee, including the taking and distribution of minutes.

There is currently no designated secretarial or administrative support provided specifically to this position, although other Municipal administrative staff may be available to provide ad hoc support. The Municipality's organization chart (see above) identifies a Program Supervisor reporting to the CSO. This position is currently vacant. Summer seasonal staff (outdoor pool, day camp staff) currently report directly to the CSO.

### **2.3.1 Arena and Recreation Advisory Committee**

The Arena/Recreation Advisory Committee was established by By-Law (2001-01). The Committee consists of two Council Representatives and six to nine community representatives. The Committee provides citizen input, and advises and makes recommendations relative to the scope and quality of facilities, programs and services. The Committee meets monthly and is chaired by a Member of Council. Members are appointed for a three-year term, consistent with the term of elected Council. The CSO provides administrative support and advice to the Committee.

### **2.3.2 Ferris Park Advisory Committee**

The Ferris Park Advisory Committee was established by Municipal Council to advise it on issues related to park operations. A member of Council chairs the Committee and members are appointed for a 3-year term. Meetings are convened monthly. A community group called *Friends of Ferris* provides hands-on assistance for a number of seasonal operation matters, including maintenance and repairs. *Friends* also fundraise for park activities and events.

According to Ontario Parks, officially recognized “Friends” of a Provincial Park have a mandate to enhance and support the natural and cultural educational component of the parks system. They are ambassadors and promoters of the park system and frequently publish educational materials, provide interpretive displays and organize educational activities at the park. “Friends” organizations do not have a mandate to operate or maintain park facilities. Further, Ontario Parks does not provide funding to Friends organizations. Ontario Parks has not formally recognized the “Friends of Ferris Park” but indicated the volunteer organization has made many significant contributions at Ferris. The “Friends of Ferris Park” would like to be formally recognized by Ontario Parks, however, this will require them to adopt a narrower mandate.

### **2.3.3 Community Groups and Organizations**

The 2003 Municipal Directory for Trent Hills identifies a number of community organizations and associations by type including hockey, figure skating, curling, Tai Bo, Tai Chi, step aerobics, gymnastics, soccer, lawn bowling, karate, weight and fitness training, baseball, softball, slow pitch, basketball, pre-school groups, Scouts, Guides, Beavers and Brownies, Quilters, historical groups, horse clubs and senior's clubs.

These groups operate independently from the Municipality. A few receive some services and support such as contributions to utilities (see Technical Appendix). Some use municipal facilities for their programs while others utilize their own or other facilities.

### **2.3.4 Policies**

A review of background documents provided by Municipal staff identified few formal policies related to recreation, parks and culture services. Those that were reviewed are included within the Municipality's new Official Plan and fall within the sections addressing the Trent-Severn Corridor, Healthy Communities, and Urban Greenlands. These policies are however, generally broad, identifying overall direction and intent rather than specifics. These policies are consistent with policies traditionally found in an Official Plan,

although often greater detail related to parkland provision, and development and maintenance related to environmental issues, e.g., pesticide use, woodlot policy etc., would be found.

The Municipality has an ice allocation guideline that outlines rates and the process and timing for scheduling ice. The guideline does not outline a dispute mechanism, nor does it clearly articulate how ice will be allocated (e.g., minors first, additional accommodation of emerging sports, etc.). The Municipal Alcohol Policy appears to be reasonably complete. Other policies including the user fee policy and outdoor ice policy are really procedures rather than policy documents.

The Municipality has harmonized user fees for outdoor sport fields across Trent Hills. Ball Diamond User Groups are responsible for scheduling fields and for collecting fees from users. Groups contribute \$3.25 per hour of collected usage fees to the Municipality to cover capital maintenance costs of fields. Groups retain the rest of the user fees and are responsible for grass cutting, infield dragging, and lining of fields. The Municipality is responsible for major capital upgrades although groups may contribute for special amenities. Some groups cover their own liability costs while the Municipality covers third party liability for other fields. This is more procedural in nature and should be tied back to a clear policy on role of and support to community organizations.

## **CONSULTATION ACTIVITIES**

## **3.0 Consultation Activities**

Consultation activities with community residents, user groups and Municipal staff took place during the month of July and included key informant interviews, surveys of recreation and cultural organizations, and three community meetings. A community survey was conducted in September and October.

### **3.1 Key Informant Interviews**

Key Informant interviews were held with fifteen individuals, including Members of Council, staff of the Recreation Department, officials of the Public and Catholic School Boards, officials responsible for Ferris Park, the Northumberland YMCA, Friends of Ferris Park and residents who provided information relevant to youth.

Six major themes emerged from the key informant interviews, each theme exposing a number of issues felt to be relevant to this study. They are as follows:

#### **Ferris Park**

Ferris Provincial Park is owned by the Province and operated by the Municipality of Trent Hills under a legal agreement with Ontario Parks. The current agreement expires in 2006. According to Ontario Parks, the Province cannot sell the park due to a 1964 legal agreement between the Province and Mr. Ferris, the previous owner of the property.

Key informants identified Ferris Provincial Park as an important community asset, though some expressed concern about the Municipality's operation and management of the park, specifically, the high operation and capital cost incurred by the Municipality to maintain the park to Ontario Park Standards. Ontario Parks requires provincial level standards to maintain consistency across the Province and to ensure a quality experience for the visitor.

The Province provides some capital funding for projects, evaluated and prioritized on a Province wide scale. Recently, Ontario Parks provided funding for a number of minor facility improvements at Ferris Provincial Park.

A number of capital projects believed to be critical to the Park's future success, including shower amenities and electrical services were identified. It is uncertain whether these projects will be funded and where they



stand in the Province's list of priorities. Key informants indicated a financial commitment from the Municipality will be necessary for these projects to move forward.

In 2004, Ferris Provincial Park will be added to the Park Reservation System. Ontario Parks indicated that occupancy rates generally increase when they can be reserved through the Park Reservation System.

Informants suggested that Ferris Provincial Park is an asset for local shop and restaurant owners. Staff indicate that the Economic Development Committee and the Campbellford Chamber of Commerce support the existing operation arrangements between Ontario Parks and the Municipality.

### **Arenas**

The age of each arena, the need for significant structural upgrades, the current excess capacity in usage, and the absence of a long-term plan for the arenas, were identified as concerns. The Hastings Minor Hockey Association and the Percy Minor Hockey Association recently amalgamated to create a more viable organization. Key informants identified options, including operation by volunteers, closure of one or more arenas, development of a new composite arena in a central location, and opportunities to extend use in non prime time and off-season hours.

### **Partnership with the YMCA**

The YMCA of Northumberland, formerly known as the Cobourg YMCA, operates a number of facilities in Cobourg and has recently opened a small facility in Brighton that will deliver health and fitness programs and services and offer an Ontario Early Years program. The Y currently delivers Ontario Early Years programs in Hastings and Campbellford. The Chief Executive Director of the Northumberland YMCA, Jim Janzen, indicated the YMCA would be interested in discussions with the Municipality of Trent Hills regarding the development of a future partnership. Such a partnership would be dependent on negotiating a suitable business arrangement. Participation of the Campbellford Memorial Hospital, School Boards and community organizations, as well as the Municipality would be of interest to the Y with respect to its future expansion.

### **The Need for Additional Facilities**

Some Key Informants noted there may be interest in an indoor swimming pool and a fitness centre. This could take the form of a partnership with a local hotel/resort and the Municipality for a facility that would cater to visitors and residents. Others suggested that the curling club could operate as a combined fitness centre and curling rink, open to the general public (the club is currently membership based). Two pieces of correspondence were received from staff of the Campbellford Memorial Hospital noting the desire for an indoor aquatic facility.

### **The Need for Additional Programs**

Some key informants commented on the general lack of activities for seniors. Similar comments were noted for young people, including an observation that Municipal recreation staff have not fostered relationships with existing community agencies through which new and interesting programs and services for young people could be generated. Some felt that the Recreation Department has been too program focused in the past, and therefore unable to meet the diverse needs of youth.

Concern was expressed regarding the uncertainty of youth soccer programs in Campbellford, specifically a limited number of volunteers to continue offering quality programs. The Municipality currently operates a soccer program in Campbellford. Community organizations operate similar programs in other areas of the Municipality. Concern for the ability or willingness for the Town to continue to operate this program directly in the future was expressed.

### **Municipal Support for Recreation**

A number of key informants felt that recreation has not been a priority for Council. Some noted that the Municipality would like to build up a cash reserve for future community projects, including recreation related projects. No program currently exists.

Some Key Informants indicated the Arena & Recreation Advisory Committee was under utilized, thereby undermining the committee's purpose.

## **3.2 Public Meetings**

Three Public Meetings were held at the commencement of the project (Percy Arena, Hastings Civic Centre and Campbellford/Seymour Arena Community Hall) to outline the study process, timing and key study issues. Public meetings were not intended to be ward meetings. Two (Percy and Hastings) were held during the evening and one (Campbellford) was held during the afternoon. Scheduling was designed to provide convenient meeting times for those wishing to participate in either evening or daytime presentations. Thirty-seven participants, including three Members of Council and several staff, attended the first meeting (Percy Arena), three residents plus several Members of Council and staff attended each of the second and third public meetings. Participants were provided with a fax-back comment form to be returned either to the Recreation Office or directly to dmA by July 18<sup>th</sup>. Additional comment forms were provided to the Community Services Officer to be made available to individuals not able to attend any of the Public Meetings but who wanted to comment on the study or its issues.

A few issues were raised at the Public Meetings. Questions raised regarding study approach included:

- ◆ How would youth issues be identified/would youth participate in a focus group?
- ◆ How valid would the community survey be?
- ◆ How would the efficiency of each of the arenas be assessed?
- ◆ How would decisions regarding the future of the arenas be determined?

The following points summarize comments and feedback provided by the consultant to the questions and issues posed by participants at the three public meetings, as well as comments from any faxed back comment forms.

### **Input from Youth**

**Question:** How will input from youth be gathered for this study?

The scope of this study does not include focus groups, and issues relevant to youth will be determined through key informant interviews (one was held with an area youth worker), review of background documents including the Municipality's Strategic Plan that references youth), comments from surveys (some of which are to youth serving organizations) and from the community survey. This will be augmented by trends and experience from other similar communities.

### **Validity of the Community Survey**

**Question:** How valid is the survey and do you (the consultants) have any concerns regarding its reliability?

The approach to conducting the survey was reviewed. A total of 400 completed surveys will provide a level of confidence of 95% +/-5% for the Municipality as a whole and +/-10% for the area of Campbellford/Seymour (using a proportionate sampling method). For the Village of Hastings the level of confidence will be lower unless the number of surveys is increased (from approximately 37 to 100). Increasing the number of surveys is beyond the budget provided for the survey.

## **Arenas**

**Question:** Will this study result in the closure of any arenas? How will a decision be made?

The consultant acknowledged the importance of arenas as community meeting and recreation spaces for small rural communities. The cost of underused facilities to the Municipality was also noted. Determinations of the future viability of arenas will be based on an assessment of cost and usage data, provided by staff, comparisons to other similar sized communities, and an assessment of other opportunities for future use. The cost of retaining these facilities under current operation approaches will be compared with alternatives.

Decisions regarding the future of the arenas will consider input from the public, alternative options for arena services, and the role of the arena within each urban centre. Participants at the Public Meetings were told that the intent is to identify ways to maintain sustainable arena operations where these facilities continue to play an important and relevant role in each community.

## **3.3 User Group Brief**

Forty-nine active organizations in Trent Hills were sent short surveys designed to capture the issues and concerns of groups who may not make significant use of the Municipality's recreation facilities, and who may not focus primarily on recreation. (The Technical Appendix provides a list of these organizations). The brief survey asked respondents to provide a number of details about their organization, including current membership/participation numbers and the types of programs and services offered. Of the forty-nine short surveys mailed, twenty-six were returned, yielding a response rate of 53%.

### **Summary**

Groups that responded to the survey provide programs or services to adults and people of all ages, although there was limited response from child and youth-orientated recreation groups. Half of the responding groups utilize multi-purpose space owned by the Municipality, while the other half use their own space or rented spaces belonging to local churches, service clubs, or private establishments. Roughly two-thirds of the groups that responded reported they do not receive support or assistance from the Municipality's Recreation Department. Half of the groups felt that the Municipality's current level of service and/or support, if any, was appropriate, while a third of the groups indicated a need for additional support from the Municipality.

### **3.4 User Group Surveys**

Thirty-one surveys were mailed to major recreation and parks user groups in Trent Hills in late June 2003. (Please see the Technical Appendix for the list of survey recipients and for more detailed analysis of the user group survey). The survey gathered information on current use of facilities, level of satisfaction with the facilities, facility related concerns, and need for additional space or time. User groups who had not responded to the original mailing after two weeks were mailed a reminder letter. By the response deadline, twenty-four of the thirty-one surveys originally mailed were returned, for a response rate of 77.4%.

#### **Summary**

The majority of groups that responded to the user group survey classified themselves as sport organizations that use arena facilities in Trent Hills. Recipients of this survey were non-profit or community service organizations supported by volunteers. Most of the groups reported that membership/participation would remain stable over the next five years.

Almost half of the survey respondents reported that they use Municipal facilities in Campbellford, with the remainder using facilities in Hastings (21.2%) and Warkworth (18.2%). Respondents were evenly divided between groups that felt the facilities they use were adequate (11 groups) and those that felt the facilities they use were inadequate (11 groups).

A limited number of groups indicated a need for additional facility time or space in Trent Hills, including 5, 22 and 3 hours by the Campbellford Rebels, the Percy Minor Hockey Association and the Campbellford Figure Skating Club, respectively. The Campbellford Minor Hockey Association also requested additional ice time, but for early ice (September 1<sup>st</sup>), not ice within the normal season. Both the Campbellford Ladies Softball and the Warkworth Minor Softball League (WMSL) requested 12 additional hours weekly. WMSL would like access to indoor arena space during the summer to run pitching schools. Almost 2/3 (60%) reported that additional facility space/time at Municipal recreation facilities is not needed.

In general, survey respondents were "somewhat satisfied" with the recreation services provided by the Municipality. A majority of respondent groups indicated their organization is not planning to offer additional programs.

A number of groups indicated concerns and needs specific to their organization, the most important of those identified being volunteer recruitment and fundraising. While membership in organizations has remained fairly stable the number of volunteers is declining.

### **3.5 Community Survey**

Four hundred and one residents were randomly surveyed in October 2003, to identify patterns and preferences relating to resident's current use of municipal recreation and parks facilities and programs and their level of satisfaction with the facilities and programs. Respondents were also asked about the need for additional recreation and parks services and facilities and their willingness to financially support such requests.

The survey, which was administered by volunteers of the Warkworth Community Service Club, has a margin of error for responses reported for the entire sample of +/- 4.89%, 19 times out of 20.

#### **3.5.1 Key Findings**

- Of total respondents, more than half (232) indicated that they, or a member of their household, used one of Trent Hills' parks, trails, playgrounds, the skateboard park, or swim area in the past year.
- 30% of respondents had used Ferris Provincial Park on a day use basis.
- 40% of respondents who indicated they use recreation programs or facilities outside of Trent Hills, used fitness or swimming facilities. The majority of respondents used these programs or facilities because they were unavailable in Trent Hills.
- Existing leisure programs and activities largely satisfy the majority of adult respondents to the survey. Of total respondents that indicated *they would like to participate in a leisure activity but are currently not participating*, 45% would like to swim year round but indicated this was not possible due to the lack of an indoor pool facility.
- Of respondents residing in households with teens who indicated *that there are programs or activities that the teen(s) would like to participate in but currently are not*, respondents indicated this was due to the lack of facilities and a lack of programs. Multi-purpose space and outdoor activity space were facilities frequently mentioned.
- Of respondents residing in households with children, 57% noted *that there are programs or activities that the child(ren) would like to participate in but are currently not*. The majority of these respondents indicated that their children would like to participate in soccer.
- The majority of respondents (62%) are satisfied with the current role and services of the Trent Hills Recreation Department. Of those that felt there was a need, 41% suggest the Department could provide additional programming and communicate more effectively with the community.
- 74.3% of respondents agree that the parks in Trent Hills are well maintained.
- 46% of total respondents indicated a need for new recreation facilities. The most frequently identified facility needed by respondents in all areas of the Municipality was an indoor pool, followed by a new gymnasium.
- 41% of total respondents indicated that existing recreation facilities in Trent Hills need to be refurbished or upgraded, in particular each of the Municipality's arenas. The majority of respondents felt that such improvements should be funded by a combination of taxes and user fees.

A more detailed discussion of the findings of the community survey is provided in the Technical Appendix.

## **FACILITIES, PARKS & PROGRAMS**

## 4.0 Facilities, Parks & Programs

This chapter includes an inventory and assessment of recreation facilities, parks, and programs, provided by the Municipality of Trent Hills. Data pertaining to the supply and current use of the Municipality's recreation facilities (provided by the Community Services Officer) has been summarized in tables for each type of facility. As a basis for demonstrating comparable levels of facility provision in comparable communities, and the potential implications of activity participation and lifestyle trends discussed in Chapter 2, respective indicators have also been provided in each table<sup>5</sup>. Where relevant information is available, information from the community and user surveys is noted.

The Community survey asked respondents their level of agreement on a series of statements regarding the facilities, parks and programs. Key points include:

- 43.4% *agree* or *strongly agree* that there are not enough recreation activities for children and 59.8% *agree* or *strongly agree* that there are not enough recreation activities for youth;
- 55.6% *agree* or *strongly agree* that Trent Hills is well served with sports and recreation programs and facilities;
- 66.3% of respondents *disagree* or *strongly disagree* with closing existing arenas and building a twin pad arena;
- 82.5 % *agree* or *strongly agree* that the parks in Trent Hills are well maintained;
- 60.9 % *agree* or *strongly agree* that existing arenas should be maintained, even if they are underused;
- 70.4% of respondents *agree* or *strongly agree* with the development of a partnership with an organization such as the YMCA to develop additional recreation facilities.

### 4.1 Recreation Facilities

Information pertaining to each existing recreation facility is summarized below. Forty six (46%) percent of respondents to the community survey identified that Trent Hills needs new or additional recreation facilities. That ranged from 44.3% in Campbellford-Seymour to 49.1% for Percy-Warkworth. Of those who identified the need for new facilities, almost 70% of those that want new facilities would like an indoor pool. The next most frequently identified facility was a gymnasium (14.6% of the slightly less than half that would like new facilities). Significantly smaller numbers identified other facilities including 7.6% each (of 46.4%) for a new arena, and hard surface trails.

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<sup>5</sup> The Municipal Recreation Facilities Study prepared by dmA Planning & Management Services, 2002, and the trend databases compiled internally by dmA are the sources of this comparator information.



Just over 41% of community survey respondents noted the need for refurbishing of existing recreation facilities, ranging from 34% in Campbellford-Seymour to 52.6% in Percy-Warkworth. The arenas and outdoor pool garnered reasonably high numbers of respondents with other facilities receiving significantly fewer comments.

Where appropriate, capacity use of existing facilities was identified using the following ratings. A facility is deemed: *under capacity* when less than 75% of its prime time hours are programmed; *near capacity* when 75 – 95% of its prime time hours are programmed; and *at capacity* when at least 95% of prime time hours are programmed and no additional users can be scheduled at the facility. This assessment is easiest at the Municipality's arenas, because the Municipality is responsible for scheduling. The Municipality does not schedule other facilities, such as ball diamonds, and capacity use assessment is not as easily confirmed.

In the Tables listed in this chapter, services levels for Trent Hills are based on a 2001 population of 12,569.

#### 4.1.1 Arenas

There are three arenas<sup>6</sup> in the Municipality of Trent Hills, creating a service level for arenas in the Municipality that is much higher than the average for similar size municipalities in Ontario. All arenas are *under-capacity* in usage. (please see section 5.0 for additional assessment of the Municipal arenas).

**Table 4.1 Arena Facility Service Provision for Trent Hills**

Facility	Total	Average Service Level for Ontario Municipalities 10,000-50,000 <sup>7</sup>	Current Service Level (pop. per facility)	Primary Users A=adults C=children S=seniors Y=youth	Capacity/Use UC=under capacity NC=near capacity AC=at capacity	Leisure Trends* ↑= increase ↓= decrease → = stable
<b>Arena</b>						
Campbellford/Seymour Community Centre	1		1: 8,045	A,C,S,Y	UC	
Hastings Arena	1		1: 1,208	A,C,S,Y	UC	↓
Percy Arena	1		1: 3,316	A,C,S,Y	UC	
<b>Total</b>	<b>3</b>	<b>1:10,186</b>	<b>1:4,189</b>		<b>UC</b>	

\* Based on provincial trends in relevant activities and Municipal Demographics.

Capacity use, in this analysis, is determined by the number of hours occupied during prime time for each facility. As a general rule municipal arenas operate with approximately 65 hours of prime time (weekdays late afternoon and evening and all day Saturday and Sunday). The total number of prime time hours

<sup>6</sup> See next section for detailed analysis of arena efficiency.

<sup>7</sup> Source: "Municipal Recreation Facilities Study" dmA Planning & Management Services. 2002

available in Trent Hills' arenas is 72 (per week, per facility, hours provided by staff). Non prime time hours are noted to be 40 hours per week, per facility. Over the course of an average 26-week season, the longer than average prime time hours add a total of approximately 180 hours to the municipal supply. This is a relevant contextual comment with respect to identifying reasonable excess capacity in the three arenas.

The Campbellford/Seymour and Percy arenas have ice for 26 weeks each season; the Hastings arena has ice for 21 weeks each season. Therefore over a full season, there are approximately 1,872 prime time hours in both Campbellford/Seymour and Percy, and 1,512 in Hastings and 1,040 and 840 non prime time hours respectively.

**Table 4.2 Total Arena Usage (Hours) Per Season**

	<b>Campbellford/Seymour Arena</b>	<b>Percy Arena</b>	<b>Hastings Arena<sup>8</sup></b>
1. Total prime time available	1,872	1,872	1,512
2. Total hours used	1,170	1123	808
3. Capacity use	62.5% (UC)	60% (UC)	53.4% (UC)
4. Capacity use if more traditional prime time hours used	69% (UC) (75% (NC))	67% (UC)	59% (UC) (21 weeks) 48% (if same # of weeks)
5. Total non prime time hours available annually	1,040	1,040	840
6. Non prime time hours used annually	104 hours	52 hrs	42 hrs
7. Non prime time available	936 (90%)	988 (95%)	798 (95%)

According to Staff, during the 2002 season there were tournaments held on seventeen and eleven of the available weekends at Percy and Hastings arenas respectively. The average number of tournament hours scheduled at each area over the past two years is reflected in the "total hours used" figure in Table 4.2. All weekends at the Campbellford arena are booked for either tournament play (eight in 2002/4) or for regular games. In the event that tournaments conflict with scheduled uses, scheduled groups utilize ice times at other vacant arenas. For the 2003/4 ice season both Hastings and Percy arenas are scheduled to have tournaments every weekend. Staff note that at least three for Hastings and five for Percy are tentative and may cancel. Of the tournaments currently booked for the 2003/4 season at Hastings arena, eleven are from Peterborough teams and the remainder are from Percy Minor Hockey Association.

<sup>8</sup> Note: The Hastings Arena is operated for 21 weeks while the Percy and Campbellford Arenas are operated for 26 weeks. The capacity use percentage for the Hastings Arena is similar to the other two arenas but is actually calculated using fewer available hours. If the Hastings Arena was operated for 26 weeks, instead of 21, its capacity use would be around 50-55%, providing the additional 5 weeks of use time would be scheduled in prime time.

Calculations in Table 4.2 indicate capacity use, based on the Municipality's current calculation of prime time (row 3), and a more standard calculation (row 4). Regardless of the calculation used all arenas operate *under capacity*, with the Hastings arena significantly so. If the more traditional prime time definition of 65 hours is used, the Campbellford/Seymour arena approaches *near-capacity* use.

There is only minimal use of the arenas during the off-season. Campbellford/Seymour arena is used 2 hours per week for Lacrosse, and the Percy and Hastings arenas are each used 6 days during the summer for various other events, festivals and shows.

Three arena user groups who responded to the user group (long survey) indicated a need for approximately 30 hours of additional ice time during the prime ice season. Twenty-two hours were requested by Percy Minor Hockey Association, and 5 and 3 respectively by the Campbellford Rebels, and the Campbellford Figure Skating Club. The hours requested by PMHA includes try-outs that are not likely to be weekly requests.

There are approximately 27 hours per week of prime time (or 20 if 65 hours of prime time is used as the calculation) available at the Campbellford arena alone, indicating sufficient additional ice time to accommodate any outstanding demand.

Arena user survey respondents suggested a number of facility improvements, including improving the cleanliness of the washrooms and showers, providing female change room facilities at each arena and making minor and major repairs and upgrades. Groups suggested the Municipality could provide some financial assistance to help with the purchase of netting, boards and glass. Several groups indicated that the arenas were not accessible to the disabled.

Municipal staff indicated that a new single pad arena is being constructed in Norwood that will replace an existing single ice sheet.

#### 4.1.2 Outdoor Pool

The Trent Hills Municipal Pool is the only aquatics facility in the Municipality. The pool includes a 25-meter lap pool and a separate splash pad for children, and operates from June to September. Pool temperature is maintained at 85 degrees F, which is reasonably warm and consistent with outdoor recreational pools. The Recreation Department offers instructional programs that are well attended. Scheduled public swims and competition swims are provided. In some instances, interested participants have been turned away due to lack of space. It was noted that the outdoor pool is not barrier-free limiting access to those with disabilities.

Table 4.3 suggests that the Municipality's level of aquatic facility service provision is in line with Ontario municipalities of comparable size. However, the current outdoor pool is unable to accommodate the needs of aquatic users on a year-round basis.

Table 4.3 Aquatic Facility Service Provision in Trent Hills						
Facility	Total	Service Level for Ontario Municipalities 10,000-50,000 <sup>9</sup>	Current Service Level (pop. per facility)	Primary Users A=adults C=children S=seniors Y=youth	Capacity/Use UC=under capacity NC=near capacity AC=at capacity	Leisure Trends* ↑ = increase ↓ = decrease → = stable
<b>Outdoor Pool</b>						
Campbellford	1		1:8,045	A, Y, C	AC	↑
<b>Total</b>	<b>1</b>	<b>1:26,856</b>	<b>1:12,569</b>			

\* Based on provincial trends in relevant activities and Municipal Demographics.

In the past year just over 21% of respondents to the community telephone survey used the outdoor pool for public swimming. Of the 26% of respondents that use programs or facilities outside Trent Hills approximately 20% (or 5% of all respondents) are related to aquatic programs or facilities. Approximately 37% of adults that responded to the survey (ranging from 30 – 40% in the three sub-geographic communities) and between 10 and 20% of children and youth represented in the survey sample, would like to do something in their leisure time they are not currently doing. For adults, swimming was the most frequently noted activity. The major reason for not participating was due to the absence of an appropriate facility. This activity, or the lack of an appropriate facility was not reflected to the same degree for children and youth.

Correspondence received from the Campbellford Memorial Hospital health care staff outlined the importance of an indoor aquatic facility, particularly for therapeutic use, and for adults and older adults. They also noted the difficulty that the Municipality has had attracting health care staff, and the benefit that an indoor aquatic and recreation facility could provide to marketing Trent Hills to this sector.

<sup>9</sup> Source: "Municipal Recreation Facilities Study" dmA Planning & Management Services. 2002

### 4.1.3 Multi-Purpose Space

Multi-purpose space is used for sports, community festivals and events, socials and meeting space; it is both functional and adaptable for varied types of use. Trent Hills has four multi-purpose community facilities used by community groups and the Community Services Department, to deliver a range of recreation programs. The Municipality's multi-purpose space is appropriate for meetings, instructional interest programs, etc. None of the multi-purpose space is appropriate for active indoor sports. In addition to the municipal space, community sport and recreation groups utilize church halls and school facilities, in particular school gymnasiums. A small number of respondents to the community survey noted interest in activities requiring multi-purpose space, e.g., indoor soccer, lacrosse, dance and gymnastics.

In mid 2003 (after initiation of this Plan) the Municipality of Trent Hills leased the Hastings Community Centre to the Hastings Community Centre Committee (HCCC), a non-profit group operating in the former Village of Hastings. The lower level of the community centre will be used for the Cobourg-Northumberland Early Years program. Other bookings made prior to July 1, 2003 will be honored at their current rate. The HCCC will contribute toward some incidental capital, will share operational costs with the Municipality on a 50/50 basis to a maximum amount and will be responsible for inside maintenance and cleaning. Scheduling of the facility is a responsibility of the HCCC. The current lease is for one year.

<b>Table 4.4 Multi-Purpose Space Provision in Trent Hills</b>						
<b>Facility</b>	<b>Total</b>	<b>Service Level for Ontario Municipalities 10,000-50,000<sup>10</sup></b>	<b>Current Service Level (pop. per facility)</b>	<b>Primary Users A=adults C=children S=seniors Y=youth</b>	<b>Capacity/Use UC=under capacity NC=near capacity AC=at capacity</b>	<b>Leisure Trends* ↑ = increase ↓ = decrease → = stable</b>
Hastings Civic Centre	1 meeting hall		1:12,569	A,C,S,Y	UC	
Hastings Community Room	2 rooms (1 large, 1 small)		2:12,569	A,C,S,Y,	UC	
Campbellford/Seymour Centre	1 meeting hall		1:12,569	A,C,S,Y	UC	↑
Warkworth Community Room	1 room		1:12,569	A,C,S,Y	UC	
<b>Total</b>		1:8,038	1:3,165			

\* Based on Provincial trends in relevant activities and Municipal demographics.

<sup>10</sup> Source: "Municipal Recreation Facilities Study" dmA Planning & Management Services. 2002

#### 4.1.4 Ball Fields

There are four ball diamonds in Trent Hills: the *Kinsmen Brian Runions Memorial Ball Diamond*, adjacent to the Campbellford/Seymour Arena; the Percy Ball Diamond and the Hastings Ball Diamond. In addition to the Municipal ball fields, softball and baseball groups also use diamonds at Hillcrest Public School. All diamonds are lit. This level of service provision is below the level of service provided by comparable Ontario municipalities, as shown in Table 4.5. While participation in baseball has been declining in recent years, participation in softball and slo-pitch, particularly among adult groups is stable or increasing slightly. The CSO reported that existing Municipal facilities operate *under capacity*. Respondents to the user group survey requested a total of 24 additional hours per week (12 in Campbellford and 12 in Warkworth for softball groups). Municipal staff do not schedule fields, and it is unclear how scheduling is managed.

Ball field user groups are responsible for grass cutting, infield dragging and field lining, while the Municipality attends to the capital maintenance costs of Municipal ball fields. Some groups, e.g., The Kinsmen Club, for Runions Field in Campbellford, cover their own liability costs, while the Municipality covers third party liability for other ball fields.

Table 4.5 Ball Fields Facility Service Provision in Trent Hills						
Facility	Total	Service Level for Ontario Municipalities 10,000-50,000 <sup>11</sup>	Current Service Level (pop. per facility)	Primary Users A=adults C=children S=seniors Y=youth	Capacity/Use UC=under capacity NC=near capacity AC=at capacity	Leisure Trends* ↑ = increase ↓ = decrease → = stable
<b>Ball Fields</b>						
Campbellford Ball Diamond	1	1:2,748	1:3,517	A, Y, C	UC	↓ baseball
Percy Ball Diamond	1	1:2,748	1:3,316	A, Y, C	UC	→ softball
Hastings Ball Diamond	1	1:2,748	1:1,208	A, Y, C	UC	
<b>Total</b>	<b>4</b>	<b>1:2,748</b>	<b>1:4,220</b>			

\* Based on Provincial trends in relevant activities and Municipal demographics.

<sup>11</sup> Source: "Municipal Recreation Facilities Study" dmA Planning & Management Services. 2002

#### 4.1.6 Soccer Pitches

There are ten unlit soccer pitches in Trent Hills<sup>12</sup>, double the number of soccer pitches provided by Ontario municipalities of comparable size. Community organizations financed construction of a number of fields through fundraising. The Community Services Officer indicates that all of the soccer pitches are operating under capacity, based on informal, visual assessments. The Municipality does not schedule these fields, nor have they collected information on the scheduling patterns or use of these facilities. The Municipality does not currently charge a rental fee for the use of these facilities. Groups responding to the user group survey noted no outstanding demand for soccer pitches.

During the Master Planning process, the soccer associations of Campbellford and Warkworth amalgamated. The new organization has invited the Hastings Soccer Association to join with the intent of establishing a larger and more competitive soccer association in the Municipality. According to a representative of The Trent Hills Soccer Association, the association would assume responsibility for coordinating house and competitive leagues throughout Trent Hills.

One soccer user group indicated in their response to the *long* user group survey that the Hastings' soccer pitch required additional topsoil to improve the play surface. A representative of the Trent Hills Soccer Association indicated that the soccer pitches in Trent Hills require improvements. No groups indicated additional need for facilities at this time.

Table 4.6 Soccer Pitch Facility Service Provision in Trent Hills						
Facility	Total	Service Level for Ontario Municipalities 10,000-50,000 <sup>13</sup>	Current Service Level (pop. per facility)	Primary Users A=adults C=children S=seniors Y=youth	Capacity/Use UC=under capacity NC=near capacity AC=at capacity	Leisure Trends* ↑ = increase ↓ = decrease → = stable
<b>(Unlit) Soccer Pitches</b>						
Campbellford	4		1:8,045		UC	↑
Warkworth/Percy	3		1:3,316		UC	
Hastings	3		1:1,208		UC	
<b>Total Unlit Pitches</b>	<b>10</b>	<b>1:2,710</b>	<b>1:1,257</b>			

\* Based on Provincial trends in relevant activities and Municipal demographics.

<sup>12</sup> Warkworth-Percy: 2 full & 1 mini, Campbellford: 2 full & 2 mini, Hastings: 1 full & 1 mini

<sup>13</sup> Source: "Municipal Recreation Facilities Study" d<sub>m</sub>A Planning & Management Services. 2002

#### **4.1.7 Basketball Courts**

There are two public outdoor basketball courts in Trent Hills, one in Campbellford and one in Hastings. These unscheduled courts are used mainly by youth for general pick-up play. Basketball is a recreational sport that is experiencing an increase in participation in most urban Ontario municipalities. With the exception of general comments from key informants regarding the need for more opportunities for youth, there are no indications of outstanding requirements for basketball.

#### **4.1.8 Tennis Courts**

There is one tennis court in Trent Hills, located in Campbellford, adjacent to the skateboard park. Two other courts have been converted into the skateboard park. The Tennis Club of Campbellford uses a clubhouse with washrooms, a concession stand and a storage area. The facility operates from May to mid-October.

There is some indication that this sport is experiencing a small increase in some communities. There was no outstanding demand for tennis identified in the community survey.

#### **4.1.9 Skateboard Parks**

Skateboarding is an activity that is increasing in popularity among young people and leisure trends suggest that future participation increases can be expected. Many municipalities throughout Ontario have only recently begun to address facility requirements for skateboarders. Young people in Trent Hills identified a need for these facilities and advocated for their construction. There are two skateboard parks in Trent Hills, one in Campbellford and one in Hastings. The Campbellford Skateboard Park is located on two former tennis courts, and operates from April to November. The service level provision of 1:6,284 in Trent Hills is higher than the average ratio for comparable communities (1:24,115) from the 2002 Facility Provision Study. The widely distributed population centres in Trent Hills make this an appropriate service ratio. Several key informants noted lack of activities for youth. The skateboard park is an important response to youth recreation needs.



#### **4.1.10 Arts and Culture Facilities**

At the end of 2000 the Township of Percy municipal building was leased to the Warkworth Business Association<sup>14</sup> (WBA) to manage as a Centre for the Arts". The WBA is responsible for maintaining and managing the facility, scheduling meetings, and hosting community events. The facility is open to the community for activities such as festivals, community meetings, Scouts etc. The agreement is renewable on an annual basis

There are no municipally owned performance facilities in Trent Hills. In the early 1990's a group calling itself the Westben Arts Festival Theatre brought professional musical performances, and other performance presentations to the Trent Hills area. Performances are held in a timber frame barn during the summer months. During the study process the interest of some in the community to have access to a more permanent performance space was identified. However, only 1% of respondents to the community survey identified new performance facilities as required or desired.

## **4.2 Parks and Open Space**

This section of the Master Plan outlines the Municipality's parks and trails, including Ferris Provincial Park. Active parks and sport fields are discussed in the preceding section.

### **4.2.1 Ferris Provincial Park**

Since 1994, the Municipality of Trent Hill has operated Ferris Provincial Park under a management agreement with the Ministry of Natural Resources, Ontario Parks Branch. It is one of a very small number of municipalities to operate with this type of arrangement with the Province. Concern on the part of the Campbellford/Seymour business community in the mid 90's, that the Province planned to discontinue overnight camping in the park, initiated this arrangement.

Ferris Provincial Park is 200 hectares of woods and fields located along the Trent River. There are 163 campsites, a comfort station that includes showers and toilets, vault toilets and a larger day use area. Hiking, biking, cross-country skiing, and picnicking are popular activities to be enjoyed in the park.

There is no swimming at Ferris Provincial Park. The Municipality of Trent Hills offers complimentary swimming passes to campers to use the Campbellford outdoor pool. There are three additional swimming

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<sup>14</sup> A non-profit entity operating in the village of Warkworth.

facilities in the area (with possible exception of the Lions Club Beach these are not particularly close). The Lion's Club Beach in Campbellford, the Seymour Conservation Area just outside of Campbellford, and the Crowe Bridge Conservation Area in Petherick's Corners.

Several trails run throughout the park and in turn link up with some of the other trails in the area. With the completion of the Ranney Gorge Suspension Bridge a connection to the Rotary trail in the Town of Campbellford will be completed. The Ranney Gorge Suspension Bridge is expected to be completed by the Fall of 2003.

#### **4.2.2 Trails**

Additional trails in the Municipality include the Seymour Conservation Area trail (6.1km), Rotary Trail (5km), Trent Severn Waterway Trail (1.6km), and the Mill Creek Trail (2.6km). There is also a portion of the Trans Canada Trail that runs east to Ottawa and north to Bancroft. The Campbellford to Hastings portion of the Trans Canada Trail is not yet complete.

#### **4.2.3 Playgrounds**

The Municipality currently has approximately eighteen playground structures. During the summer of 2002 Municipal Staff inspected the structures, using CSA approved safety guidelines for play structures. As a direct consequence of that assessment, a swing set designed for younger children was removed in Campbellford (Hillside Park). That swing has not been replaced due to encroachment issues. A slide was installed at Hillside park in 2002. Three years ago a swing set was removed from Hastings. It has not been replaced, nor has money been budgeted for replacement.

#### 4.2.4 Parks and Leisure Areas

There are a number of parks and leisure areas in Trent Hills that are maintained and operated by the Municipality and local conservation authorities. Amenities such as playgrounds, picnic shelters or picnic areas, boat launches and public washrooms are provided at many of these areas. Table 4.7 summarizes information pertaining to the various parks and leisure areas in Trent Hills.

Table 4.7: Parks and Leisure Areas in Trent Hills	
Ward	Amenities
<b>Campbellford/Seymour</b>	
Old Mill Park	ship to shore mooring, electricity and shower facilities for boaters, gazebo
Lions Club Park	playground, public washroom, beach access, picnic shelter
Kennedy Park	playground, four soccer pitches, parking
Hillside Park	playground (located near pool)
Campbell Park	memorial
Water Tower Park Lookout	no special features
Crow Bridge Family Fun Park	private facility
Seymour Conservation Area	hiking trails, picnicking, cross-country skiing and an old quarry for exploring
<b>Percy</b>	
Warkworth Conservation Area	hiking trails, roadside picnic area, benches, playground
Mill Creek Park and Trail	1.5 km nature trail, benches, picnic shelter area, gazebo
Picnic Island Park	no special features
Front Street Park	playground, gardens
Heritage Playground	swing set
<b>Hastings</b>	
Waterfront Park	playground
South Hastings Conservation Park (swimming)	boat launch, picnic tables, picnic shelter area
Lions Park	playground
Fowlds Millennium Park	playground, two full size soccer pitches, skate park

Over half of the respondents to the community survey indicated that they or a member of their household used one of Trent Hills parks, playgrounds, trails, skateboard park or swim area in the past year. This level of participation is considerably lower than would generally be found in a community and may reflect the rural nature of Trent Hills or a lack of awareness that certain parks and open spaces are municipal facilities. Approximately 10% of adults responding to the community survey, and under 5% of youth and children represented in these surveys identified that they would like to participate in more or additional outdoor activities. For youth these activities included football, dirt biking, soccer, skateboarding and roller-blading. For children soccer was mentioned, for adults, golf, baseball, soccer, and cross country skiing were noted. Lack of activities and lack of facilities were noted as reasons for not participating as often as they wish.

### **4.3 Recreation Programs**

The Trent Hills Community Services Department provides residents with a variety of recreation programs and services. Additionally, community-based sport and recreation groups and leagues offer competitive sport and leisure programs to children, youth, adults and seniors.

The Community Services Department offers introductory to advanced level swimming lessons as well as a Junior Lifeguard, competitive swimming, aqua-fit, and SCUBA diving programs at the Trent Hills Municipal outdoor pool. The Department also coordinates the summer public swimming schedule. In addition to these spring and summer aquatic programs, the Recreation Department provides a summer day camp program, a house soccer league program, a week-night lacrosse drop-in session, and coordinates a number of events, including pre-teen dances and community special events. To promote Department programs, and those of community-based sport and recreation groups, the Community Services Department publishes and distributes a Spring/Summer and a Fall/Winter activity brochure.

Community sport and recreation groups offer a range of recreation and leisure programs in Trent Hills. Table 4.8 identifies organizations currently on the Municipality's contact list of community recreation organizations. Most of them operate as not-for-profit organizations and rely on volunteers to coordinate and schedule leagues and certified instructors to instruct recreational programs. Please note the list on the following page may not be inclusive of all recreation groups operating in the Municipality, it does however, reflect all that were known to the Municipality at time of preparing this Plan.

Approximately 10% of respondents to the community survey indicated that there were additional programs that the Municipality should offer. Types of programs included activities for seniors, youth activities, and various cultural activities. The results of a survey conducted by the Campbellford Seymour Community Association were provided to the consultants. That survey identified dance classes and crafts for children 0 to 5 years of age, drawing, judo, crafts, and after school activities for school age children, and movie nights, dances, dance lessons, sport tournaments and a place to hang out for teens.

**Table 4.8      Community Sport and Recreation Organizations**

- |   |  |
|---|--|
| 1. Friends of Ferris  | 21. Warkworth Travellers                     |
| 2. Campbellford/Seymour Lawn Bowling Club                       | 22. Warkworth Minor Softball                 |
| 3. Campbellford Minor Softball Association                      | 23. Chix with Stix                           |
| 4. Campbellford Ladies Softball                                 | 24. Nicholson Bros.                          |
| 5. Campbellford Gymnastics Club                                 | 25. Percy Minor Hockey Association           |
| 6. Campbellford Minor Hockey Association                        | 26. Warkworth Figure Skating Club            |
| 7. Campbellford Tennis Club                                     | 27. Warkworth Men's League                   |
| 8. Aerobics Programs (held at the<br>Campbellford Curling Club) | 28. Warkworth Curling Club                   |
| 9. Yoga (Campbellford)  | 29. Warkworth Guard Dogs                     |
| 10. Pilates Plus  | 30. Warkworth Scouts                         |
| 11. T'ai Chi Group  | 31. Mill Creek Riders Club                   |
| 12. Campbellford Figure Skating Club                            | 32. Hutchinson Hockey Group                  |
| 13. Campbellford Rebels (Junior C)                              | 33. Team 35 (hockey)                         |
| 14. Campbellford Oldtimers                                      | 34. Hastings Figure Skating Club             |
| 15. Seymour Oldtimers   | 35. Hastings Minor Softball                  |
| 16. Bennett's Hockey  | 36. Team 40 (hockey)                         |
| 17. Sunday Morning Men's League                                 | 37. Hastings Olde Puckers                    |
| 18. Monday Night Men's League                                   | 38. Hastings Minor Soccer                    |
| 19. Percy Ladies Ball League                                    | 39. Hastings Minor Sports                    |
| 20. Warkworth Minor Soccer Association                          | 40. Senior Line Dancing Club                 |
|   | 41. Northumberland Arts & Crafts Association |
|   | 42. Public Skating at each arena             |

The YMCA of Cobourg-Northumberland operates Early-Years programs at Hastings Community Centre and in the Town of Campbellford.

Correspondence received from the Campbellford Health Centre noted that many of the health issues faced by their patients can be improved by an active lifestyle. They noted that accessibility, particularly during the winter season, makes ensuring an active lifestyle more difficult.

# **Arena Efficiency Assessment**

## 5.0 Arena Efficiency Assessment

### 5.1 Introduction

This section compares the relative efficiency of Trent Hills' three arenas. Indicators of efficiency include annual operating cost, revenue and arena use. The Municipality's ice rates were also compared to a number of Ontario municipalities with comparable demographics, geography and arena operations. Key points from a limited visual structural assessment conducted by Spectrum Consulting Inc., of Peterborough Ontario, in September 2003 are also incorporated into this section.

Financial figures for this assessment were taken from the 2003 Municipality of Trent Hills operating budget. Budget figures for 2002 were used as a basis for the calculations made throughout this section.

### 5.2 Arena Structural Evaluations

The Municipality commissioned limited visual structural assessments of the three arenas during the fall of 2003. These were completed by Spectrum Consulting Inc. Discussion with Mr. R. Paul P.Eng., of Spectrum Consulting Inc., notes that this brief assessment was undertaken to assess facilities for public safety and not for operations efficiency or lifecycle maintenance requirements. The following points briefly summarize the key findings of the Spectrum Consulting Inc. Reports<sup>15</sup>. Few capital cost estimates were prepared as part of these technical report, nor were assessments made with respect to mechanical, electrical or refrigeration systems.

**Hastings Arena:** The arena was constructed in 1976 and is a pre-engineered steel framed structure with infill masonry block panel walls. The newer structure incorporates some parts of the former arena constructed circa 1950, including the ice pad and 2-story equipment and amenities structure at the back of the arena. Exterior walls show significant deterioration, with cracking of the block surface resulting from water retention and freezing and thawing. Evidence of ponding indicates that ground surface levels should be re-graded at the base of the south wall. There is considerable cracking and heaving of the ice pad presenting operational and non-structural maintenance problems. The consultant (Spectrum Consulting) noted that there are reported to be no drainage lines below the old ice pad, and further floor damage may occur from frost heave. Installation of an effective perimeter drainage system around the arena could reduce the potential for future heaving. The main structure was found to be structurally sound but requires

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<sup>15</sup> Structural evaluation reports prepared by Spectrum Consulting Inc, September 2003.

some masonry, roof, flashing, and drainage work to be carried out as part of a preventative work program to preserve the structural integrity of the building. Considerable cracking and heaving of the ice pad was also identified, which may present future operational difficulties.

**Campbellford Arena:** The arena was built in 1967, a pre-engineered timber arch framed structure with infill masonry block panel walls. The ice pad is in good condition and the building was found to be structurally sound but requires some masonry, roof, flashing, and drainage work to be carried out as part of a preventative work program to preserve the structural integrity of the building. The report also suggested that a structural strength adequacy report be kept on file.

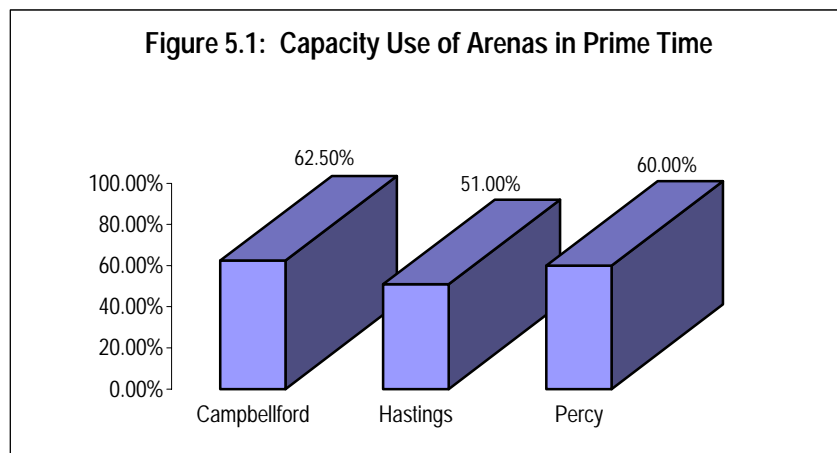
**Percy Arena:** The arena was constructed in 1977, and is a pre-engineered steel frames structure (Butler Building) with infill masonry block panel walls. The roof membrane was recently replaced. Generally, the building was found to be structurally sound, though as part of a preventative maintenance program it is recommended that some bracing, masonry, roof, flashing, and drainage work be undertaken. There is some cracking and minor heaving of the ice pad that presents non-structural but operational maintenance problems. The floor slab inside the north wall is separating from the block wall. Cracking and movement does not suggest immediate foundation problems but the building needs to be monitored for movement. Consultant recommended that the roof be replaced or painted due to extensive rusting in some areas. The rust is expected to worsen, with eventual perforation and leakage into the arena. In addition to weakening of the structural strength of the room deck, rusting may make the area hazardous for access by maintenance personnel. The report author identifies three options with replacement of the roof the most expensive but recommended option, at a cost of approximately \$100,000.

In addition to the preceding points excerpted from the September 2003 Spectrum Consulting report, it should be noted that none of the arenas are barrier free, limiting accessibility to the disabled.



### 5.3 Arena Use Efficiency

Figure 5.1 illustrates the percentage of prime time hours used at each of the Municipality's arenas. As discussed in Chapter 4, the analysis of arena use indicates that all three arenas operate *under capacity*. As noted in Chapter 4.0, the Municipality of Trent Hills has adopted a definition of prime time that results in 72 hours per week. Using this definition, rather than the more common calculation of 65 hours per week, 62.5% of prime time, is scheduled at the Campbellford/Seymour arena, 60% at the Percy arena and 51%<sup>16</sup> at the Hastings arena. Using the more common definition would result in 69%, 67% and 56% of prime time used respectively, still considerably under capacity.



<sup>16</sup>Note: The Hastings Arena is operated for 21 weeks while the Percy and Campbellford Arenas are operated for 26 weeks. The capacity use percentage for the Hastings Arena is similar to the other two arenas but is actually calculated using fewer available hours. If the Hastings Arena was operated for 26 weeks, instead of 21, its capacity use would be around 50-55%, providing the additional 5 weeks of use time would be scheduled in prime time.

## **5.4 Financial Efficiency**

To assess the financial efficiency of the three arenas annual operation costs for staff, utilities, maintenance and “other” were reviewed, as were revenues and revenue sources, and rates and charges. A summary of these points, discussed in greater detail in the sub-sections highlights the following points:

- Staff expenses account for more than 50% of total expenses at each arena, a relatively low percent compared to that which would typically be found in similar arenas.
- On average, utility expenses account for 30% and maintenance expenses account for roughly 8% of total arena expenses.
- The annual operating deficits for the Campbellford/Seymour, Hastings and Percy arenas are \$78,944, \$33,252 and \$50,304 respectively. This is considerably higher than the two single pad arenas in the Municipality of Smith Ennismore Lakefield (a fairly comparable municipality), which by Council policy must break even on an annual basis. Annual deficits for single pad arenas are commonly within a range of \$30,000 to \$50,000.
- Most revenue is generated from prime time, main season ice use. Minimal revenue is earned from non prime time use and non prime season use.
- Approximately 89% of annual income is generated from ice rental.
- The ice cost per hour of prime time ice at the Campbellford-Seymour, Hastings and Percy arena is \$142.73, \$121.95 and \$115.02 respectively.<sup>17</sup> The average hourly ice rental charge is \$92.00.

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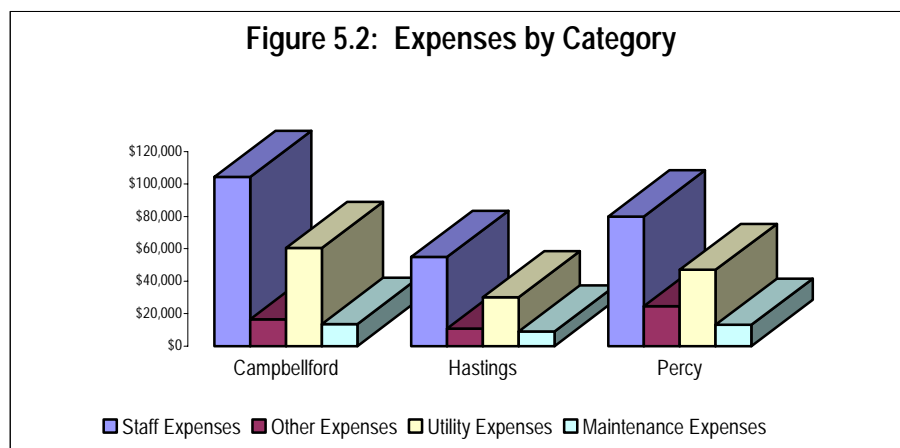
<sup>17</sup> Based on a calculation using total prime and non-prime time hours used annually. See Section 5.3.3.

## 5.4.1 Expenditures and Revenues

### Expenditures

Based on the 2003 Municipal Operation Budget, the Hastings arena has the lowest annual operating costs, at \$104,752. This arena operates for only 21 weeks annually (for main ice season). The other arenas operate for 26 weeks. Yearly budgeted expenses for the Percy and Campbellford/Seymour arenas are \$164,604 and \$194,944 respectively. Annual operating expenses, at least in relative terms, are consistent with the amount of use (hours scheduled) at each of the arenas. Combined, total expenditures on arena operations represents 5.52% of total budgeted Municipal expenditures for 2003. Table 5.1 specifies the expenditures for each arena and Figure 5.2 represents these figures graphically.

<b>Table 5.1      Expenditures by Category</b>						
	<b>Campbellford</b>	<b>%</b>	<b>Hastings</b>	<b>%</b>	<b>Percy</b>	<b>%</b>
<b>Staff Expenses</b>	\$104,387	<b>53.5</b>	\$54,955	<b>52.5</b>	\$80,069	<b>48.6</b>
<b>Other Expenses</b>	\$16,557	<b>8.5</b>	\$10,847	<b>10.4</b>	\$24,485	<b>14.9</b>
<b>Utility Expenses</b>	\$60,500	<b>31.0</b>	\$30,000	<b>28.6</b>	\$47,000	<b>28.6</b>
<b>Maintenance Expenses</b>	\$13,500	<b>6.9</b>	\$8,950	<b>8.5</b>	\$13,050	<b>7.9</b>
<b>Total Expenses</b>	<b>\$194,944</b>	<b>100</b>	<b>\$104,752</b>	<b>100</b>	<b>\$164,604</b>	<b>100</b>



Staff expenses<sup>18</sup> (wages, benefits etc) are the most significant costs associated with operating municipal arenas, followed by maintenance, utility and office costs. The average staff expense for all three arenas proportionate to total expenses is 51.5%. This is a lower percent than is often found in comparable arenas. Average utility expenses (gas and electricity costs) account for 29.4% of total arena expenditures. Maintenance costs average 7.8% of average total arena expenses, fairly typical of facilities of this age and type. "Other" expenses include telephone, insurance, advertising, promotions and supplies, and account for 8.5%, 14.9% and 10.4% at Campbellford-Seymour, Percy and Hastings Arenas respectively.

### **Revenues**

Table 5.2 indicates total 2002 *budgeted* revenue, by source, for each arena<sup>19</sup>. The Campbellford arena generated the most revenue, followed by the Percy arena and then the Hastings arena.

<b>Table 5.2      Revenue By Source</b>						
	<b>Campbellford</b>	<b>%</b>	<b>Hastings</b>	<b>%</b>	<b>Percy</b>	<b>%</b>
Revenue from Fees <sup>20</sup>	\$4,900.00	<b>4.1</b>	\$2,500.00	<b>3.4</b>	\$1,300.00	<b>1.1</b>
Revenue from Ice Rentals	\$106,900.00	<b>89.1</b>	\$64,500.00	<b>90.2</b>	\$93,000.00	<b>81.4</b>
Revenue from Concessions	\$8,200.00	<b>6.8</b>	\$4,500.00	<b>6.3</b>	\$20,000.00	<b>17.5</b>
<b>Total Revenue</b>	<b>\$120,000.00</b>	<b>100</b>	<b>\$71,500.00</b>	<b>100</b>	<b>\$114,300.00</b>	<b>100</b>

Figure 5.2 illustrates that the most significant revenue source for all three Municipal arenas is ice rental revenue. The majority of revenue is earned from hourly prime time ice rentals and scheduled tournament play. Less than 10% of total rental revenue comes from non prime time hourly rentals and off-season facility rentals. Some revenue is generated from rental of the arena meeting rooms. Council approved the 2003 schedule of arena rental fees, documented in Table 5.3. Rental rates were increased in 2003, however the schedule is not subject to a Council review on an annual basis.

<sup>18</sup> Staff expenses include wages/salaries and benefits for arena supervisors, full-time and part-time shift operators, concession and attendance box staff.

<sup>19</sup> 2003 budget forecasts are similar to 2002 actual figures

<sup>20</sup> Fees include Public Skating Admissions and Registration Fees

<b>Table 5.3: Schedule of Rental Charges (2003)</b>	
<b>Regular Ice (hourly rental rates)</b>	
Youth	\$75.00
Junior Hockey	\$95.00
Adult	\$105.00
Day Rate (8-4)	\$50.00
Non-resident	\$10.00/hour premium
Statutory Holiday	Regular rate + \$25.00/hour
Sponsored Public Skating	Reg. youth rate/hour
<b>Pad Rentals (non-ice use)</b>	
SOP Functions (8 hour rental)	\$500.00
Charitable Organization	\$300.00
Not-For-Profit Organizations	\$300.00
Commercial Organizations	\$500.00
Meeting Room –Sports < 3 hours	\$50.00

Table 5.4 compares prime and non prime time rates at Trent Hills' arenas with those of other comparable municipalities in Ontario for which data was available. Average individual earnings (based on all those with reported earnings in the 2001 Canadian Census) is provided as a means of comparing relative ability to afford ice rental fees.

Hourly prime time rates charged in Trent Hills are below all minimum prime time rates charged in the selected municipalities and below the average rate charged by municipalities that participated in PRO's 2003 Part Time Wage Survey. Similarly, the non prime time ice rate charged in Trent Hills is below that of the selected comparable municipalities.

Neighbouring communities of Peterborough, Bellville, Cobourg and Quinte West charge, on average, \$45, \$25, \$25 and \$15 more for one hour of prime time ice despite similar average individual earnings relative to other municipal comparisons. The Township of Smith Ennismore Lakefield, which has similar geographic and socio-demographic characteristics and is approximately equidistance to Peterborough, has considerably higher ice rates. They also have fewer arenas for a similar size population.

**Table 5.4 Ice Rate Comparison**

Municipality	Population	Average Individual Earnings <sup>21</sup>	Prime Time Rates (hourly)	Non Prime Time Rate (hourly)
<b>Trent Hills*</b>	<b>12,661</b>	<b>26,083</b>	<b>\$75.00 to \$105.00*</b>	<b>\$50.00*</b>
Smith Ennismore Lakefield	16,414	31,676	\$130.00 to \$139.99	\$80.00 to \$89.99
<b>Cobourg</b>	17,172	31,253	\$120.00 to \$129.99	\$70.00 to \$79.99
Quinte West	41,409	27,841	\$100.00 to \$109.99	\$80.00 to \$89.99
Belleville	45,986	28,890	\$120.00 to \$129.99	\$65.00 to \$69.99
St. Clair Township	14,659	33,888	\$120.00 to \$129.99	\$50.00 to \$54.99
Township of Uxbridge	17,377	37,284	\$130.00 to \$139.99	\$100.00 to \$109.99
Town of LaSalle	25,285	45,070	\$130.00 to \$139.99	\$120.00 to \$129.99
City of Peterborough	71,466	28,574	\$140.00 to \$149.99	\$110.00 to \$119.99
Town of New Liskeard	4,906	30,887	\$80.00 to 84.99	\$60.00 to \$64.99
<b>Average for Comparison Communities</b>	<b>26,734</b>	<b>\$32,145</b>	<b>\$75.00 to 150.00</b>	<b>\$50.00 to \$130.00</b>
<b>All of Ontario</b>				
Maximum Rates			\$180.99 to \$189.99	\$130.99 to \$139.99
Minimum Rate			\$65.99 to \$69.99	\$45.99 to \$49.99
Average Rate			\$123.17	\$83.58

Source: Part Time Wage Survey, Parks and Recreation Ontario, 2003.

\* Source: Municipality of Trent Hills Staff

Limited revenue is derived from arena board advertising. The Campbellford arena is expected to generate \$5,000 from rental revenues and the Percy and Hastings arenas \$3,000 and \$1,000 respectively. Current board rental rates range between \$75.00 and \$500.00 for wall spaces of various sizes. The ice surface advertising rate is \$600.00 per logo, per season.

The Campbellford/Seymour arena concession is rented to the Ladies Auxiliary (LA) under a six-month contract, providing annual revenues of \$4,200. The LA operates the concession as a fundraiser for the Campbellford Minor Hockey Association. The Municipality operates pop vending machines at the Campbellford arena, and the concessions at Percy and Hastings arenas. Overall, net concession related income earned at each arena is minimal. Projected net concession income from the Campbellford/Seymour arena is roughly \$6,000 (vending machine and concession space rental). Net sales income for the Hastings and Percy arenas (after the costs of goods is deducted) is \$2,500 and \$6,000 respectively.

<sup>21</sup> Based on 2001 Census Profile Figures reported by Statistics Canada. Average Earnings reflects earnings of all people with earning income.

#### **5.4.2 Relative Cost of Ice Production**

Table 5.5 provides a comparison of hourly prime time operation costs for each facility. The *adjusted operational cost* is calculated by subtracting all revenues except ice rentals from total expenditures. The assumption is made that the main reason for the arena is to provide ice rentals, therefore ancillary revenues, while they may enhance the experience, are intended to help reduce the cost of renting ice. Two calculations have been prepared to indicate differences in ice cost per hour due to use. *Calculation A* (in table below) indicates the ice cost per hour based on prime time availability (which assumes that almost all prime time in an arena are rented) plus non prime time actual use. *Calculation A* cost figures are noticeably lower than those from *Calculation B*, which are based on total prime time hours *used* annually and therefore give an indication of the actual ice cost per hour used at present. Both ice cost per hour calculations (available or used) should be viewed as an approximate, but reasonable value.

Based on prime time hours available, the calculated cost per hour to operate the Campbellford/Seymour arena during prime time is the highest at \$92.02 per hour while the cost to operate the Hastings and Percy arenas is \$60.11 and \$74.48 respectively. Based on hours used, the ice cost per hour increases by an average of \$53.00 per hour.

**Table 5.5 Ice Cost Per Hour Comparison**

	Campbellford/Seymour	Percy	Hastings
1. Operating cost	\$194,944	\$164,604	\$104,604
2. Adjusted net operational cost*	\$181,844	\$143,300	\$97,752
3. Total prime time hours <i>available</i> annually	1,872	1,872	1,584
4. Total prime time hours <i>used</i> annually	1,170	1,123	808
5. Total non prime time hours used annually	104	52	42
6. <i>Total available prime + used non prime</i>	1,976	1,924	1,626
7. <i>Total used prime and non prime</i>	1,274	1,175	850
<b>A. Breakeven Cost Per Hour**</b> (using total prime time hours <i>available</i> annually, reported in line 3 + all used prime time)	<b>\$92.02</b>	<b>\$74.48</b>	<b>\$60.11</b>
<b>B. Actual Cost Per Hour***</b> (using total prime time hours <i>used</i> annually, reported in line 4 + all used non prime time)	<b>\$142.73</b>	<b>\$121.95</b>	<b>\$115.00</b>
<b>Adult Base Rate</b>	<b>\$105.00</b>	<b>\$105.00</b>	<b>\$105.00</b>
<b>Average Youth Base Rate</b>	<b>\$85.00</b>	<b>\$85.00</b>	<b>\$85.00</b>

\* The *adjusted operating cost* for each arena was calculated by subtracting all revenues *except ice rentals* from expenditures. Ice rental is the prime driver of these facilities, the main reason that operating costs are accrued. The assumption is that non-rental revenue is there to help reduce ice rates to the user of public facilities, or a facility that is not designed to make a profit but to provide an affordable service.

\*\* This calculation uses the *total of all possible prime time hours annually* and the total of non prime hours actually used (to accommodate the fact that it is much more difficult to rent non prime hours).

\*\*\* This calculation uses the *total number of prime time hours used annually* and the total of non prime hours actually used.

Table 5.5 demonstrates that if the municipality could sell all available prime time ice, the rates currently charged would be sufficient to cover the cost of operating each arena. In fact adults at Campbellford-Seymour arena would subsidize youth participants slightly. While it appears the rates charged in the Percy and Hastings arenas would result in profits from both adult and youth, this would not be the case as significantly increased use would also increase operating costs.

The reality is much different and the "actual" hourly ice costs in Table 5.5 are more reflective of what it actually costs to make ice at the Municipality's arenas. The prime time ice rate<sup>22</sup> for adults is subsidized by taxpayers by 22 to 33% per hour. Increased use will have some implication for operating costs thereby increasing the cost of producing ice. This situation would however eventually balance out, certainly annual costs would decrease.

<sup>22</sup> Excluding the Capital User Surcharge



## **5.5 Comparisons**

Trent Hills arenas were compared to arena operations in the municipalities of Windsor, Lakeshore, Smith Ennismore Lakefield, and Quinte West. Comparisons should be interpreted with caution as the age, facility size, equipment and ice size vary. Comparable arenas do not necessarily represent best practices but they do serve as a reference point for discussion. Where information is available we have compared these arenas with respect to staff allocation, rates charged and annual operating deficit.

**Table 5.6 Municipal Arena Operation Comparisons**

	Number of Ice Pads Operated	Prime Time Hours Used (Percent)	Non prime Time Hours Used	Total Staff Hours/Week	Average Rates (Prime Time)	Annual Surplus/Deficit (All Arena Operations)	Annual Average Surplus/Deficit by Arena
Town of Lakeshore	2 (in twinned arena)	100%	15%	210 (105/pad)	\$131.00	\$80,000 (2)	\$40,000
Town of Tecumseh	2 (in twinned arena)	100%	50%	425 (216/pad)	\$140.00	\$125,265** (2)	\$62,632
Municipality of Trent Hills	3 single pad arenas	60%	10%	452 (157/pad)	\$92.00	(\$158,500) (3)	(\$52,800)
TWP of Smith Ennismore Lakefield	2 single pad arenas	100%	100%*	196 (98/pad)	\$124.00	\$0 (2)	0
City of Quinte West	1 single pad and 1 twinned arena	100%	10%	500 (167/pad)	\$105.00	(\$238,626) (3)	(\$79,500***)
City of Kingston	5 single pad and 1 twinned arena	90%	27%	1,120 (160/pad)	\$150	(\$432,36) (7)	(\$61,800)
<b>Averages &amp; ranges</b>		Most at capacity	Approx 25%	Avg. 150/pad 98 to 216	Avg. \$125		For those with net loss Avg. is approx \$65K

\* there is a limited amount of time allocated for non prime time ice rental, arenas only open when ice is booked.

\*\* The Tecumseh twin pad has a full bar with food services between the two ice rinks.

\*\*\* One rink closed for work through a SuperBuild project, infrastructure renewal should reduce annual operating costs in future years.

Of selected comparable municipal arena operations, Trent Hills operates more single pad arenas at a lower capacity level, and charges lower average rates than any of the other comparison municipalities. The person-hours per rink at Trent Hills arenas are similar to other facilities operating at a deficit. The high number of person-hours at the Tecumseh arenas reflects very high use even during non prime time, a situation that translates into high annual profits. The City of Quinte West has undertaken a significant refurbishing of their twin arena that may translate into reduced operating costs in subsequent years.

## 5.6 Impact of Capital Projects

All three arenas in Trent Hills are aging and require a number of upgrades. To cover costs associated with the required capital upgrades at each arena, a \$3.25 per hour "Capital User Fee" surcharge is levied, in addition to the hourly rental fee. The total capital reserve revenue generated calculates to roughly \$10,000 annually. This policy was instituted in 2003 for all arenas, but existed at the Percy arena prior to amalgamation. In 2003, the total dollar figure allocated to approved capital items was \$107,200. These budgeted figures are noted in Table 5.7.

Additionally, the Campbellford Minor Hockey Association (long user survey) indicated that their organization has financed various arena improvement projects over the years, including a time clock, flooring, boards, sound system glass, and nets.

<b>Table 5.7      Approved 2003 Arena Capital Projects</b>				
	<i>Proposed Capital Projects</i>	<i>Actions Items</i>	<i>2003 Completed Capital Projects</i>	<i>Actions Items</i>
<b>Campbellford</b>	<b>\$36,000</b>	New dehumidifier	\$17,000	New dehumidifier
		Storage room renovations	\$20,000	New headers
		Outdoor storage shed	\$ 1,500	Structural review (visual)
		Outdoor garbage container	\$ 7,500	Replace heating furnaces
		Roof inspection		
<b>Hastings</b>	<b>\$2,500</b>		\$ 1,500	Structural review (Visual)
		Roof inspection and Electrical upgrades	\$ 1,800	Repair to humidicom
<b>Percy</b>	<b>\$68,700</b>	Replacement of chiller/condenser	\$ 47,000	Replace chiller
		Roof inspection	\$ 1,800	Structural review (visual)
		Hot water tank replacement		
		Steel roof repair		
<b>Total</b>	<b>\$107,200</b>		<b>\$97,800</b>	

## **5.7 Usage Options – Hastings Arena**

Staff provided a letter prepared by Stewart, Mitchell & MacKlin Barristers & Solicitors, Cobourg, Ontario (April 16, 2003) that discusses the history of the Hastings arena property. The letter documents information on the history of the Hastings arena property. The site was deeded to the Village of Hastings in February, 1949, from the Estate of Edwin Wilfred Jones. Use of the land was restricted to a skating rink site to be owned by the Municipality. The letter suggests that the Municipality could approach the current representatives (the Estate Trustees) to request a release, should the Municipality wish to change the use in the future.

## **5.8 Arena Assessment Summary**

- ◆ The annual operating deficits for Campbellford/Seymour, Hastings and Percy arenas are (\$74,944), (\$33,252) and (\$50,304) respectively. The total operating net for municipal arenas is (\$158,500). This represents 1.9% of the Municipality's 2003 total operating expenses.
- ◆ There is low use of prime time ice at each arena. The current oversupply of prime time ice represents a cost to the Municipality. Maximizing the use of prime time ice throughout the week during prime season, and attracting tournament hosts, will increase rental revenue and lead to improved operation and maintenance efficiencies, improving the overall financial performance of each arena.
- ◆ Full and part-time arena staff are scheduled during normal prime time hours. On occasion when arenas are not scheduled to be open (e.g., statutory holidays) staff may be called in for 1-hour rentals. For these rentals, staff are paid for a minimum of 3 hours, although the user group is charged only for the actual ice time booked.
- ◆ While energy rates are market-based and therefore vary, all indications point toward rising energy costs over the long run<sup>23</sup>.
- ◆ Various facility upgrades and the replacement of aging equipment will help keep maintenance costs in line in the short term. However, given the age and condition of the each arena, it should be expected that maintenance costs will increase, especially if aging and energy inefficient equipment is not replaced in the short-term. Capital costs estimated to be just over \$100,000 annually are projected in the capital budget.
- ◆ Based on actual ice costs per hour, adult and youth ice users are subsidized by 18% and 34% respectively.

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<sup>23</sup> Many municipalities have recently increased ice rates to accommodate rising energy costs.

The largest component of arena operating costs in Trent Hills is staffing, although 52% of total operating costs this is somewhat below the percent that would be found in many communities. Utility and maintenance costs represent smaller but still significant proportions of total operation costs and must be managed to control escalating energy costs. This study did not undertake a structural review and there is limited information that would indicate whether the state of current infrastructure contributes to higher utility and maintenance costs.

As a general rule, contributions of 2 to 3% of replacement capital cost, annually, is required to maintain older facilities in an appropriate state of repair. This assumes that these facilities have been well maintained. Where older facilities have not been maintained annual maintenance requirements or overall infrastructure needs may be closer to 4 or even 6% of replacement costs annually. These are fairly modest facilities. If replacement is estimated at \$10 million and the assumption is made that there are minimal serious structural issues, the annual infrastructure requirements would be in the order of \$200,000 or \$300,000, significantly more than the \$107,200 allocated to capital improvements for arenas in 2003.

Arena groups contribute approximately 10% of the \$107,200 through a surcharge to base ice rates. While the capital user fee policy is relatively new, the small amount of revenue it generates will not be sufficient to cover longer-term project costs. Trent Hills generates approximately \$4,000 per ice facility from user groups toward facility maintenance. The balance of capital costs will be borne by the Municipality.

## **SERVICE ANALYSIS & RECOMMENDATIONS**

## **6.0 Service Analysis & Recommendations**

This section of the report summarizes and discusses critical issues that emerged during the course of the study through document review and consultation, and makes recommendations for future operational and service delivery, including facility requirements.

The key issues that emerged during the course of this study, were in fact the issues identified by staff, and members of the steering committee, including elected officials in advance of the study. They include:

- Department Role
- Staffing and Organizational Issues
- Governance Issues
- Role of Community Organizations
- Policy Requirements
- Marketing and Promotions
- Facility Supply and Future Needs
- Management and Development of Ferris Park

Each of these will be discussed briefly, highlighting key points that have led to this Plan's recommendations. The SWOT analysis on the following pages was initially prepared from a review of background documents and information from key informants. The analysis was discussed with the Steering Committee and Members of Council who attended a meeting at the end of Phase One. Many of the points were used to develop questions for the community telephone survey. Relevant points from the community survey and from the user group survey were added to the initial analysis.

The analysis identified more weaknesses in the system than strengths. On the positive side, there appear to be many opportunities for the Municipality to respond to this reality. Subsequent to the start of this study the Municipality hired a full time recreation director (Title Community Service Officer) on a six-month contract that has now been made a permanent position. This initiative in itself will provide stability, and opportunity to address many of these outstanding issues.

## 6.1 SWOT ANALYSIS

Table 6.1 SWOT Analysis Summary	
Strengths	Opportunities
<ul style="list-style-type: none"> <li>• Master Planning initiative (current study) will provide the Municipality with a foundation for future operations, including identification of strengths and weaknesses.</li> <li>• Good supply of active recreation facilities; very limited indication of lack of space.</li> <li>• Well-distributed recreation and parks facilities with a centralized focus for each community.</li> <li>• Volunteer base that provides community soccer, ball, hockey and other recreation and leisure services and programs.</li> <li>• Commitment from local service clubs to participate in community fundraising and other initiatives.</li> <li>• Community volunteer commitment to Ferris Park in the form of the Friends of Ferris Park.</li> <li>• Almost 60% of respondents to the community survey have used one of the Municipality's outdoor recreation areas in the past year.</li> <li>• Approximately 80% of respondents to the community survey feel that the Municipality's parks are well maintained.</li> <li>• Almost 50% of respondents to the community survey agree or strongly agree that they are happy with the recreation facilities in Trent Hills.</li> <li>• The Municipality has recently made the contract position of CSO permanent.</li> </ul>	<ul style="list-style-type: none"> <li>• Scenic setting with natural environment sites and publicly owned waterfront parkland provide excellent opportunities related to tourism and recreation.</li> <li>• Trent-Hills has an abundant natural "infrastructure" conducive to many activities of growing popularity (e.g., canoeing/kayaking, walking, cycling, dragon-boat racing, nature watching).</li> <li>• There is potential to develop a partnership with the Northumberland YMCA, and local health community and services with respect to wellness related facilities.</li> <li>• The health centre focus of Trent Hills provides opportunities to build on health and wellness experiences.</li> <li>• There is interest on the part of the local health service providers to explore a partnership to develop new recreational facilities.</li> <li>• Almost 80% of respondents to the community survey agree or strongly agree that they would support a partnership with a group such as the YMCA to provide additional recreation facilities.</li> <li>• Of the approximately 45% of community survey respondents that would like to see new recreation facilities, approximately 58% would be willing to pay between \$25 to \$100 annual tax increase toward these facilities. Another 7% would pay a higher amount (\$100 - \$200 annually). Another 145 indicated that facilities should be paid for through user fees (memberships).</li> <li>• The Municipality is well positioned, close to major highways, to attract tourists and visitors to the community.</li> <li>• Ferris Provincial Park, local conservation areas, the new municipal marina in Hastings and public access to the waterway provide opportunities to develop water-oriented special events.</li> </ul>



**Table 6.1 SWOT Analysis Summary**

<u>Weaknesses</u>	<u>Threats</u>
<ul style="list-style-type: none"> <li>• No formal procedures, beyond the Advisory Committee, for listening to the community-at-large, on an ongoing basis for direction, and to identify concerns.</li> <li>• Limited financial resources available to recreation through the budget process.</li> <li>• No formal method for prioritizing capital or operating initiatives related to recreation.</li> <li>• Very limited historic documentation of facility usage, contacts, etc., due in part to frequent turn over in staff resources.</li> <li>• No formal process to identify and monitor use of municipal sport fields.</li> <li>• Under-utilization of existing recreation facilities.</li> <li>• No long-term plan for Ferris Park.</li> <li>• Inefficient use of CSO position with some evidence that this position spends considerable time on administrative duties related to various committees, with limited time to focus on community development initiatives.</li> <li>• Lack of stability in recreation management staff over many years. Turn over in staff can affect ongoing leadership and direction and limit development and other positive initiatives.</li> <li>• Limited direct programming services and minimal community development support to assist the community to provide indirect programming. Services and programs appear to develop in spite of the municipal department.</li> <li>• Assumption of traditional volunteer role with respect to Campbellford soccer program may have negative implications for other community run sport programs.</li> <li>• Limited formal recreation policies:</li> <li>• Specific parks policies related to service levels, land acquisition and/or cash-in lieu, pesticide use etc., not available.</li> <li>• Approximately 37% (adult programs), 43% (children's programs) and 60% (youth activities) of respondents to the community survey agreed or strongly agreed there were insufficient recreation activities for these age groups.</li> </ul>	<ul style="list-style-type: none"> <li>• Further turn over in recreation management staff.</li> <li>• Different approaches to service delivery pre-amalgamation and potential for the tensions and inevitable learning curve resulting from amalgamation to interfere with development of new organizational culture.</li> <li>• Too great a focus by management staff on administrative tasks with less time to give attention to the development of partnerships with groups ranging from the YMCA to local community organizations interested in developing programs and services.</li> <li>• Continued lack of attention and resources to this service area.</li> <li>• Continued lack of attention to this service area could significantly reduce opportunities and benefits to municipality's health and economic objectives.</li> <li>• Many responses to the community survey were fairly evenly divided between "agree/strongly agree" and "disagree/strongly disagree" positions for the issues of sufficient recreation facilities and additions to Ferris Park. This may indicate that should the Municipality initiate a project, there will be strong opinions on both sides of these issues.</li> </ul>

## **6.2 Department Role**

The mandate or role of the Trent Hills Recreation Department is predominantly a community development role rather than a direct service provider. Community development involves support to groups (e.g., organizational development, assistance in volunteer recruitment and training, trouble shooting, support for marketing and promotion, perhaps staff leadership training, identification of program and service needs, support in accessing program space, etc.) that provide programs directly.

Limited direct programming is provided (i.e., summer instructional swimming, scuba diving, public swimming, pre-teen dances, lacrosse instruction, and a summer day camp). Community organizations provide many of the recreation activities available to the community (see Table 4.8). The Cobourg-Northumberland YMCA offers Early-Years programs in both Hastings and Warkworth. It is assumed that senior's clubs associated with service and church organizations, Scouting, Guiding and other youth oriented activities are also available.

The Municipality's role as facilitator to community led programs is appropriate, and for most of the community, consistent with their expectations. Respondents to the Community Survey however, were more likely to agree or strongly agree there were *insufficient recreation activities for children and youth in the community*. This supports the comments of several key informants who identified the lack of program opportunities for youth as a significant issue. On the other hand, community survey respondents overall were neutral to this question with respect to adults and seniors, although 37% of respondents felt there were not enough programs for adults compared with 25% who felt this for seniors.

Almost half of the community survey respondents agree or strongly agree that they are satisfied with the level of service provided by the Municipality through the Recreation Department. Of the 64% of respondents to the long user group survey the mean response was a "3" indicating "somewhat satisfied". Key concerns for the user groups included volunteer recruitment and fundraising, two areas where the Municipality could provide support in its community development role.

The community development role is very appropriate for Trent Hills Recreation Department. The history of the municipality and the various former municipalities, its geographic extensiveness, and the rural nature of much of the municipality, lends itself to this role. Community development is not intended to be a laissez faire approach to service delivery. Rather it is a proactive approach that builds capacity in the community by creating strong, viable community organizations able to provide services at and through a grass roots approach. As a delivery process community development is time consuming. It requires strong facilitation and organizational skills, and good rapport with the community and community groups. It is not necessarily less expensive to provide than direct service delivery. In fact, staff noted that the revenues received by the

directly provided soccer program in Campbellford are greater than would be realized by a community provided program. Community development is not designed to save money, rather to build capacity in a community that will in turn strengthen the community and make it a vibrant and attractive place to live and work.

The limited staff resources, absence of true community development experience, limited financial support directed to marketing and communication of this role, or of group services, and absence of a policy outlining exactly what the Municipal Role is, means that the mandate as it is envisioned, is not carried out. The Community Services Officer spends an excessive amount of time in administrative tasks, leaving limited time to work in and with community organizations. The program position that is identified but not filled places additional responsibilities on the CSO to operate and supervise direct programs. Finally, the direct service role played by the CSO with respect to services that are traditionally and typically provided by community volunteers undermines the ongoing stability of volunteers in other areas. For example, in Campbellford, the Municipality operates the minor soccer program. This is not an instructional program. It is a program that is provided by volunteers in both Percy Township and Hastings. Percy and Hastings have recently amalgamated their soccer program and have made overtures to Campbellford to join as well.

**Recommendation 1:** The Municipality *should confirm the role of the Recreation Department as one that supports a community development approach* through which the Department Staff provide supports to community organizations who provide recreation programs and services to the community.

**Recommendation 2:** Volunteers should provide activities that are most appropriately managed by the community, those that are traditionally and typically provided in parts of Trent Hills, and in other communities by volunteers. The CSO should work with interested community organizations to transfer any directly operated sport programs to appropriate volunteer organizations. Additionally, the CSO should work to develop new volunteer organizations to assume responsibility for community sport programs.

**Recommendation 3:** The Department's role in supporting community development and the specific supports that will be provided to community organizations, should be widely communicated to existing recreation, arts, culture, and sport groups in the Municipality. Further, written communication materials (e.g., policy on support to groups, resources available) and information suitable for the Municipal web site, should be prepared.

## **6.3 Staffing & Organization**

The staffing of the Municipality's Recreation Department over the past several decades has been inconsistent. It should be noted that until the amalgamation only the Town of Campbellford had a formal recreation department. Both Hastings and Percy Township however, did have arena staff. During the time that Campbellford had a formal recreation department there have been full-time professional directors, part time directors, full time staff without recreation specific qualifications. There have also been extended periods of time Campbellford was without a recreation staff, although there have been arena staff through that period. As a consequence, there is limited corporate memory with respect to the municipal provision of recreation services. This is evident in the very limited information available regarding facility numbers and amenities (e.g., whether ball fields are lit, whether diamonds are baseball or softball), about how municipal fields are scheduled, etc.

Staff allocated to the arenas and summer playfields and playgrounds is consistent with similar communities.

There are several areas regarding staff that emerged during the course of this study, that should be addressed:

### **1. Responsibilities of Community Services Officer**

It will not be possible for the CSO to effectively manage the Department, oversee and undertake the role of community development with the current high requirement to provide administrative support to the Recreation and Arena Advisory Committee, and to the Ferris Park Advisory Committee, as well as other ad hoc committees. Much of this role is administrative (e.g., sending out agendas, preparing and distributing minutes). While the CSO is appropriately the Municipal staff representative on these committees, administrative roles should be undertaken by a secretarial position. There is currently no secretarial position specifically assigned to this service area. We understand there may be potential to allocate some existing staff time to this responsibility.

**Recommendation 4:** The Municipality should immediately allocate staff time equivalent to two and one half to three days per week to provide administrative assistance to the CSO, the Arena and Recreation Advisory Committee, and the Ferris Park Advisory Committee. This position should also assume responsibility for scheduling and documenting annual use of arenas, ball and soccer fields that the Municipality maintains. The Municipality should monitor the workload of this position, particularly if it is created from existing complement, to ensure that sufficient time is given to these responsibilities.

**Recommendation 5:** The job description of the CSO should be reviewed, and if necessary revised, to reflect the relative importance of the function of facilitator with respect to community development support to community groups providing recreation, sport and cultural service.

The Recreation Department does not currently schedule the outdoor ball and soccer fields. Consequently the Department has limited information on usage, who uses fields and when. The fact that staff understand the fields to be used under capacity and that two women's ball teams want an additional 12 hours each per week in both Campbellford and Warkworth suggests that field use is not well known or communicated. If these are municipal fields they should at minimum be scheduled by the Municipality to ensure equitable use and to document field type and use on an annual basis. These are important pieces of information for planning purposes and the Municipality should have good access to the information. The Municipality should also be in a position to monitor and control use if they are municipal fields.

**Recommendation 6:** The Department administrative assistant should be responsible for scheduling all ice and outdoor fields and for maintaining an electronic record of users and use.

## **2. Scheduling of Part Time Arena Staff**

During prime time hours, or hours when the arenas are scheduled for full operation, full-time arena staff are available on site. On occasion when staff are not scheduled (e.g., statutory holidays, or outside regular working hours) group wishing to schedule an hour of ice are accommodated and are charged only for the hours of ice used. Staff called in are paid for a minimum of 3 hours. We understand that to be part of the collective agreement, and is reasonable given the interruption to staff time.

**Recommendation 7:** Groups wishing to schedule ice when staff is not scheduled to be at the arena should be required to pay, at minimum, one hour at the appropriate rental cost and the full amount of additional staff time, including additional benefits and travel costs, if these costs are to be reimbursed to staff by the Municipality.

## **3. Program Co-ordinator**

The position of program co-ordinator appears in the Department's organization chart but is not currently filled. In addition to the appropriate community development role there are directly provided programs that are appropriately provided by the Municipality. The focus of the CSO's time should be on Department administration including development of policies and financial management, project management, staff supervision, long-term planning and importantly, community development. The requirements of direct programming are not insignificant. There is evidence that the community would like additional programs

and services for children and youth, and to a lesser extent, adults. The Municipality currently provides some direct service programs in the summer, including the outdoor pool operation. Development of programs and events at Ferris Park would enhance the attractiveness of that park to overnight visitors. The Municipality's special events are also a significant tourist attraction. Usually, special events have or could have a recreational component. Opportunities to establish the position of Program Co-ordinator should be investigated. Options to consider could include enhancing what we understand to be a current summer co-ordinator to create a year-round contract position, investigation of partial funding for such a position through grants from other levels of government, and investigating opportunities for co-sponsorship with an organization such as the YMCA.

**Recommendation 8:** The Municipality should investigate options to fill the position of program co-ordinator effective late spring of 2004, on a one-year renewable contract. This could include extension of the summer co-ordinator position, partnership development with an organization such as the YMCA and investigation of available salary support grants. The position of program co-ordinator should be responsible for support to special events, co-ordination of summer programming, and introduction of additional programs for youth. This should be a renewable contract that would continue until, and if, there is a decision to proceed with a partnership with the YMCA. Appropriate program development should occur throughout the Municipality as need is identified.

## **6.4 Governance Issues**

Governance issues are related to the overall relationship between the Elected Council, the advisory committees (Arena & Recreation and Ferris Park). The Municipality, generally coinciding with the term of elected Council, appoints Advisory Committee Members. Potential members submit their name and interest to the Municipal Clerk as part of the process of establishing committees following the municipal election.

One of the issues identified by members of the current Advisory Committee was the limited role they appear to play with respect to council and staff. In recent years it has become less common for municipalities to have community based advisory committees connected with municipal parks and recreation services. No other municipal department, not including arms-length-departments such as the library, social service and health departments, operate with an advisory board. Elected officials set policy, the Municipal CAO or Municipal Manager is responsible for ensuring that these policies are carried out, department heads ensure that their areas of responsibility are consistent with these directions. It is both inappropriate and very difficult for staff to report to two masters. Consequently, many communities have eliminated non-elected advisory committees.

However, the large geographic area and distinct rural and village communities make it reasonable and beneficial to retain an advisory committee as part of the Municipality's parks and recreation service model. Particularly in a role that is sometimes termed "a community listening" role. Advisory committees can legitimately have input in major projects and initiatives (e.g., annual budgets, planning projects) by providing staff with grass roots information on the possible implications of these initiatives. Advisory committees can be invaluable sources of support to staff in bringing forth and communicating broad community needs to elected officials. However, advisory committees can not be in the position of approving initiatives, or directing staff. That is the legitimate role of the most senior municipal staff (CAO) and elected officials.

The role of the advisory body should be clearly defined. Some of the legitimate responsibilities of the Arena and Recreation Advisory Committee include:

- Bringing a public or user group perspective to Department Staff on key initiatives of the Department (e.g., annual budget, planning studies, grant applications, marketing tools etc. The committee has a legitimate role in assisting staff to assess implications, devise communication approaches, etc;
- Ensuring formal mechanisms for the community-at-large to have input to parks and recreation services, e.g., the committee might manage and chair bi-annual public meetings to gather public input on specific issues or on the operation of parks and recreation services in general;
- Providing advice to Department staff on the process needs of organizations within the community development/facilitation model. As volunteers, members of the Advisory Committee will have personal experience on items or initiatives that would be helpful to other community organizations, e.g., specific training needs for volunteer groups, and can bring this perspective to the attention of staff;
- Providing a community based sounding board to assist staff to prioritize development initiatives. This is a particularly important role given the large geography of the Township and the recent amalgamation;
- As appropriate the committee may wish to sponsor events for which they have hands-on responsibility, although this committee would not generally be a working committee except by specific design.

To be most effective, the group should operate as a unit. While geographic and interest-area perspectives are important, members of the committee should pursue a role as facilitators of broad community input, rather than champions of a specific geographic or interest community.

Working with staff, the Arena and Recreation Advisory Committee can be extremely valuable in articulating the needs of the community and the benefits of this service area to the community, elected officials and other administrative staff. The Arena and Recreation Advisory Committee is important to the successful delivery of recreation services in Trent Hills. The Committee must have the freedom and support to

undertake the tasks articulated in its new mandate. If elected officials sit on the committee as voting members, they should not chair the committee. The presence of one or two appointed elected officials as ex-officio members (or members with a vote but not as chair) provides the committee with participants knowledgeable of the Committee of the Whole perspective, and can bring an informed perspective of advisory committee issues to Municipal Council.

**Recommendation 9:** The Arena and Recreation Advisory Committee should review its mandate and committee composition. It should include members able to speak on behalf of the Municipality at large, as well as specific geographic areas and interests. The Committee should be advisory in nature. Its responsibilities should include listening to and communicating the needs of the community with respect to recreation, as well as championing the opportunities and benefits of recreation to the community and to elected officials.

**Recommendation 10:** The Arena and Recreation Advisory Committee should be chaired by one of the appointed members, not a member of council. Appointment to the position of chair should be by vote of the full Advisory Committee Membership.

**Recommendation 11:** The Community Services Officer should sit on the Arena and Recreation Advisory Committee as an ex-officio member. The CSO should provide a status report on relevant subjects (e.g., new initiatives, budget, hiring, planning projects) for information purposes. Input from the Committee, on an advisory basis, should be sought. This input should not be binding on the CSO.

## **6.5 Role of Community Organizations**

There are a number of community organizations throughout Trent Hills that are instrumental in providing sport and other recreation programs and numerous special events. Some groups including the *Friends of Ferris Park* undertake fundraising for park specific initiatives and provide hands-on support to the park's maintenance and development. To ensure these groups remain viable, that their contributions are consistent with community needs, and that efforts are coordinated, there is a need for staff leadership and facilitation. A major role of the Community Services Officer should be providing support to these organizations. A policy that outlines the role and responsibility of staff with respect to community organizations, and resources that will be provided by the municipality in support of these recreation organizations should be developed and broadly communicated.



## **6.6 Policy Requirements**

There are few formal policies in place and those that are may need to be revised on acceptance of this Master Plan. The municipality has harmonized its user fees for arenas and ball fields across the Municipality. There are some limited policies in the Official Plan related to Urban Greenlands and the Trent Severn corridor. These are fairly broad, identifying overall intent rather than specifics. This Master Plan did not address parks needs in detail, except for Ferris Park and the needs of facilities on active open space. In addition to the policies noted below that should be developed, there is a need to develop more detailed parkland provision and acquisition policies for inclusion in the Official Plan.

Policies that should be developed in the immediate to short term include:

1. **Facility Allocation Policy,** Articulates priority access to municipal facilities (e.g., children over adults, equal time allocation to males and females, ensuring time to emerging sports etc.);
2. **Support to Community Organizations** Outlines the role of staff, supports staff can provide to volunteers (e.g., facilitating conflict resolution, assistance with organizational development, support with marketing, training workshops, assistance in hiring, recruiting staff, assistance – workshops – in recruiting and managing volunteers, etc.).
3. **Joint Funding Policy** Could identify what items the Municipality would develop joint funding around, what is required of the partner, etc.
4. **Trail Stewardship Policy** For trails for which the Municipality will seek community stewardship participation, what is the role of the Municipality, the group or individual?
5. **Policies Related to Safety** E.g., procedures for child abuse intervention, Server Intervention Policy, policies to govern children in half and full day programs, etc.
6. **User Fee Policy** Based on the analysis undertaken for the arenas and anticipated future capital requirements on outdoor fields, the Municipality should undertake an assessment of actual costs of facility use and use that information to develop a new user fee policy. Changes to fees will not necessarily be the end result. The Municipality should however, have a clear sense of all costs and a rationale for the level of tax support that will be allocated to a particular facility type. This can be undertaken as part of a user fee policy.
7. **Parks Policies** This study did not assess parkland needs or other open space related issues such as woodland retention, trails on private property, pesticide use, development of water access sites, disposition of road ends, or non-parkland open space. It does not provide direction on parkland supply. These are however, important items for the Official Plan.

**Recommendation 12:** The Department should review current policies and update or create, at minimum, those identified above.

## **6.7 Marketing and Promotions**

The Municipality's marketing and promotion of its programs and services is consistent with that found in most municipalities its size. However, there seems to be some disconnect between the services the Municipality provides and the degree of awareness in the community. Participation in the public meetings was very limited. Respondents to the user group survey requested additional hours in situations where additional hours are known to exist. In some cases this may reflect lack of interest in the hours available (e.g., very late or very early), in other cases this may reflect a lack of communication regarding available space.

Respondents to the user group survey identified need for support in volunteer recruitment, advertising and promoting programs, knowing what other groups are doing, etc. Just over half of the respondents to the community survey had used a municipal park, skateboard park, the outdoor pool, trail or swim area in the past year. This seems low and may reflect a lack of awareness that a park or trail is municipal rather than lack of use.

As part of the further development of the Community Service Officers role in community development, and specifically with the hiring of an administrative assistant, the Municipality should assess its promotion activities.

Trent Hills has recently hired a Marketing and Communication Officer whose job it is to market the Municipality and presumably the activities and the services of the Municipality.

**Recommendation 13:** Working in co-operation with the Municipalities Marketing and Communications Officer the CSO and Department Administrative Assistant should develop enhanced marketing tools and supports to better market the services of the Recreation Department and to provide additional marketing support to community recreation groups.

## **6.8 Facility Supply and Future Needs**

Section 4.1 of this report discusses existing recreation facilities with respect to current status, trends in development and provision, and needs identified by respondents to the user groups and community surveys. This section of the report will address facilities in three categories:

1. Arenas
2. Aquatic Facilities
3. Other Facilities

### **6.8.1 Arenas**

The arena assessment, summarized in section 5.0, indicates that the three arenas operate at very low capacity relative to arenas in most communities. If Trent Hills' population was consolidated within one urban area one or perhaps two ice pad would be sufficient to meet demand. The distance between the urban centres, and the role arenas have traditionally played as "community centres" in small rural communities, somewhat justifies the excess capacity.

Using the Municipal definition of prime time as 72 hours per week, the arenas are used approximately 60% of prime time at Campbellford and Percy arenas, and just over 50% at Hastings. Using the more common definition of 65 hours weekly, Campbellford and Percy Arenas operate at 69% and 67 % respectively, and Hastings at 56%. Using normal prime time hours (65 per week) at two arenas would provide a total of 3,380 hours over a 26-week season. Current prime time use plus the additional hours requested by responding groups to the user group survey indicates demand for 3,131 hours over 26 weeks or a potential capacity use rate of 92 hours.

A modest increase of 7% population growth is projected over the next 20 years. Based on the current demographics, age trends in the province, and country as a whole, and slight anticipated decrease in the number of individuals involved in ice sports, increased use of the Municipality's ice facilities is not anticipated. All arenas receive minimal use during the non-ice season.

The limited visual structural assessment conducted in September 2003 for each of the arenas indicates that they are structurally sound. Hastings and Percy Arenas have evidence of cracking of the concrete pad, that while not impeding use as an ice facility does limit, particularly in the case of Hastings, off season use. The ground under the concrete pad in the Hastings arena has settled, resulting in cracking of the pad and additional flooding to accommodate the 3" to 4" variation in pad depth.

Roof replacement is suggested for Percy Arena. Both Percy and Hastings show evidence of ponding, and work on exterior drainage is recommended. These limited visual inspections did not assess the mechanical or electrical systems, nor the refrigeration plant. This more detailed information is important to creating a full assessment of the costs of maintaining these facilities over the long-term.

Based on the age of these facilities it is reasonable to anticipate costs in the order of \$500,000 to \$1 million each over a ten-year period. Particularly if efforts are made to make the facilities accessible, add dressing rooms to accommodate co-ed teams, or to provide additional referee rooms as per new guidelines to separate adult and youth referees. None of the facilities are barrier-free and access and use by those with disabilities is restricted.

Respondents to the user group survey identified a number of concerns with existing arenas (see Table C.11 in the Technical Appendix) including arena parking, need for a dehumidifier, etc. A number of the requests relate to the Hastings arena. Others reflected issues with community room space not the ice pad per se.

Over 65% of respondents to the community survey *disagreed* or *strongly disagreed* with the option of closing all arenas and redeveloping a complex in a central location. Over 60% of community survey respondents *agreed* or *strongly agreed* that the Municipality should maintain each of the existing arenas, even if they are underused. A petition with several hundred names indicating they do not want the arena in Hastings to close, is circulating in Hastings. The Hastings Arena is situated on land received by the Municipality through a bequest in 1949. The terms of the bequest indicate that the site must be used for a "rink". The document does not specify that the rink must be an indoor rink. Legal opinion to the Municipality also indicates that should the Municipality want to change the use they would need to submit that request to the family of the original Estate.

While there appears to be support for the status quo, this support was given without benefit of the true costs of maintaining the three existing arenas. Over a ten-year period, the combined operating deficit and probable capital requirements of maintaining the three arenas as ice facilities will be \$3 million to \$4 million.

Discussion, albeit informal, to closing or re-purposing the Hastings Arena pre-dates the Master Plan, and is the reason the current petition is circulating. There are members of the Hastings community who are strongly opposed to any change to the current use including suggestions that the facility or the site be used for such things as indoor soccer, indoor skateboarding, in-line skating or roller hockey facility, development of an outdoor park with artificial skating rink, etc. There is a strong contention by some that the arena

contributes to the economic viability of the village. This is a reasonable contention, although has not been formally assessed.

Community representatives who attended the Hastings public meeting expressed an interest in assuming responsibility for the ice facility. The ability of the community to obtain liability insurance, and the anticipated high cost of operating and maintaining the structure would seem to make this an unlikely option.

The importance of a community centre in each of the urban areas is clear. The Hastings Community Centre is one of the most attractive and versatile recreation facilities in Trent Hills, providing space that functions well as the area's recreation centre. Subsequent to the start of the Master Plan, the Municipality has leased the Hastings Community Centre to a newly established, incorporated group (Hastings Community Centre Corporation). We understand the community will retain access to the centre but through this Corporation, not the Municipality. The lease arrangement will be renewed annually.

The economic and recreational impact of closing the arena, and not replacing it with an alternate recreational use could certainly be negative, particularly if the arena, or other recreation facility, draws people to the village's restaurants and stores. On the other hand, over time the arena will cost the Municipality a considerable amount of money. There is also reason to believe that an ice arena does not serve the recreational interests of the entire community.

To fully understand the local community's wishes, and to explore implications of various options, additional assessment should be undertaken. The following steps are recommended.

**Recommendation 14:** To fully assess the needs of the village of Hastings with respect to the future of the Hastings Arena Trent Hills should:

- Undertake a more complete structural assessment including costing of immediate and lifecycle repairs required to maintain the arena as a seasonal ice facility, and to maintain the facility as a recreation space without ice. This information should be shared with the Hastings community, and the ice users of Trent Hills at large.
- Facilitate, through the office of the CSO, community meetings designed to discuss future options (including ice and not ice) of the arena. Information with respect to current and projected costs, and usage should also be shared. These meetings are for input not for decision-making.
- Assess the true economic impact of the arena on the restaurants and stores in the village of Hastings, during the 2003/04 season, through surveys to business establishments and arena users. Care must be taken with these surveys to accurately assess expenditures, and the connection of expenditures with the arena.
- Armed with the information from the preceding three tasks the Municipality should reassess the future use of Hastings Arena with consideration to: overall financial sustainability; the wishes of the local community for this particular facility, and for other recreation needs; and options to provide reasonable indoor community recreation space in Hastings.

**Recommendation 15:** The Municipality should draft an ice allocation policy that clearly outlines priority for use of ice. Allocation priority should be consistent with the Departments service mandate and may reflect such directions as children and youth first, recreational and instructional use first, activities that support healthy living, etc. Additionally, the Recreation Department should prepare an accompanying procedural document that outlines how the allocation policy will influence ice allocation with the closure of the Hastings Arena.

**Recommendation 16:** Staff of the Recreation Department and the Arena and Recreation Advisory Committee should meet with all ice user groups early in 2004 to discuss the draft ice allocation policy and the implications for scheduling of ice for the following season.

**Recommendation 17:** The Municipality should review its current ice use charges with user groups and the community to confirm the current level of subsidy or to revise it based on market demand and community priorities.

**Recommendation 18:** The Municipality should undertake a full structural assessment of the Campbellford and Percy Arenas to identify infrastructure requirements over the next ten years including an assessment of the refrigeration plant, electrical, and mechanical elements. A full current year costing of all lifecycle requirements should be included. Identification of other space requirements including additional dressing and referee rooms should also be costed.

**Recommendation 19:** Following completion of a structural assessment of the Campbellford and Percy Arenas, infrastructure lifecycle requirements should be identified, prioritized, and costed. Based on this costing the Municipality should establish a user levy to be charged on each hour used. The Municipality should consider matching this use levy from the tax base with all funds allocated to lifecycle upgrades.

### **6.8.2 Aquatic Facilities**

The Recreation Master Plan and Needs Assessment is not a feasibility study and therefore did not specifically investigate the feasibility of indoor aquatic facilities. However, through various consultation activities including unsolicited correspondence, key informant interviews, public meetings and the community telephone survey, the most often requested new facility was an indoor aquatic facility. Almost half of the respondents to the community survey indicated desire for new recreation facilities. Of those, close to 75% identified that an indoor pool is the most desired facility.

Correspondence from staff of the Campbellford Memorial Health Centre outlined the value of such a facility to an active lifestyle, particularly during the winter season. The opportunity for therapeutic benefits was also

noted. This correspondence is very consistent with trend and benefit information (see section 2.1). Finally, the importance of these types of facilities with respect to attracting businesses and health service staff was noted. This too is supported by the trend and benefit literature.

Discussion with the Executive Director of the Cobourg-Northumberland YMCA indicates interest in preliminary discussions regarding a partnership with the YMCA<sup>24</sup>. Almost 70% of respondents to the community survey agreed or strongly agreed that their household would support development of a partnership with the YMCA to provide recreation facilities. A partnership that includes the Sudbury YMCA, the local hospital, the Municipality of Sudbury and the local college and university to form the Sudbury Centre for Living has been very successful, providing both recreation opportunities as well as leading edge health and rehabilitation opportunities. This model has been documented in a number of best practice articles.

The relatively older population in Trent Hills, and its existing health care services suggest this is an opportunity that would fit very well in Trent Hills. There are several interesting models now in operation that combine recreation facilities (usually indoor aquatic facilities that cater to families, young children, fitness swim and therapeutic use of pools, meeting rooms and fitness areas) with programming that supports activities such as post-cardiac care, mobility redevelopment, etc. Such a model would be very appropriate to Trent Hills and could make it more attractive as a place to locate new businesses and to attract health care staff.

**Recommendation 20:** The Municipality, through the offices of the CAO and the Mayor, should immediately initiate discussion with the Cobourg-Northumberland YMCA, the Campbellford Memorial Health Centre, and other potentially major partners, to investigate the opportunity to develop a partnership for the creation of a recreation and wellness centre in Trent Hills.

**Recommendation 21:** The Campbellford outdoor pool should remain in operation at least until an indoor facility is provided. A decision on the future of the outdoor pool should be addressed if the Municipality proceeds with an indoor facility.

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<sup>24</sup> Discussion for the purpose of this key informant interview was of course very preliminary. This does not constitute a position of the YMCA Board or its staff, rather an interest in pursuing discussion of options.

### **6.8.3 Other Facilities**

With the exception of the arenas and aquatic facilities (indoor) no other recreation facility garnered much discussion in the study. Gymnasium space was noted second to aquatic facilities as a needed facility. Respondents noted a wide range of activities including fitness, basketball, volleyball, martial arts, dance, etc. that could be accommodated in a gymnasium. A gymnasium capable of accommodating these activities as well as children's activities and large meetings, would be appropriately included as part of a multi-purpose space with an aquatic facility and several small meeting rooms. This type of space would also increase opportunities for children and youth in the community.

Hard surface trails and playgrounds were identified as needed new facilities by about 3 % of community survey respondents (or 5 – 6% of those that indicated the need for new facilities). Seven respondents (less than 2%) indicated a desire for a performance facility. About 5% identified the need for convenience facilities at Ferris Park.

**Recommendation 22:** As part of discussions with the YMCA and the Campbellford Memorial Health Centre, consideration should be given to a facility that includes gymnasium space.

## **6.9 Park Requirements**

The Municipality appears to be very well served for parks, trails and open space. Very limited outstanding demand was identified for outdoor playing fields. The small number of additional hours requested on ball diamonds per week would appear to be accommodated in the existing fields as staff indicate these are not used to capacity. As with arenas this may be a case of not liking the hours available rather than real lack of availability. When the Municipality develops an allocation policy for its ice use, the same should be done for outdoor fields. Almost 85% of community survey respondents agreed or strongly agreed that the Municipal parks were well maintained.

This Plan did not include an assessment of parks with respect to amount of parkland, maintenance of parkland or disposition of open space (often acquired through the development process, often landlocked or too small to be of use as a park) that is not required. It also did not assess issues related to woodlot preservation use of pesticides, cost of trail improvements, type of trails, etc. A future study that assesses these items should be undertaken with recommendations added to the Municipal Official Plan.

Most comments related to parks refer to Ferris Park, which will be discussed in the next section.



A few respondents to the user group survey identified concerns including installation of weeping tiles on the ball diamond at Percy Arena and fixing the lights at the same arena. Fields on school property are not maintained and do not have washroom facilities. There is need for additional topsoil on the Hastings soccer pitches.

**Recommendation 23:** The Municipality should review existing parks and open space with respect to amount and distribution of parkland, future requirements, maintenance considerations and future development and stewardship.

## **6.10 Management and Development of Ferris Park**

Trent Hills has operated Ferris Provincial Park since 1994, under a series of contractual agreements with Ontario Parks, the most recent of which expires in 2006. The Municipality assumed the role of park operator in 1994 to avert possible service reductions by Ontario Parks, at the time considering cost saving options for Ferris Provincial Park. The Park has been regarded by some sectors of the Municipality as an important community asset, and a local economic stimulant. Specifically, local merchants and retailers feel the park is important to the local economy. The Municipality's Economic Development Committee, and the Campbellford Chamber of Commerce support the existing operation arrangements between Ontario Parks and the Municipality. The park is protected by a number of Provincial Statutes and cannot be sold by the Province.

Several key informants expressed concern regarding Municipal operation of the park, specifically, the high operational costs incurred by the Municipality. A number of capital projects, believed to be critical to the Park's future success, including shower amenities and electrical services, were identified by Municipal staff. staff noted that these projects would be developed to provincial standards and would be more costly than similar structures built to municipal standards. Ontario Parks requires provincial level standards to maintain consistency across the Province, and to ensure a quality experience for the visitor. Financial support for capital initiatives in Ontario Parks is allocated on a province wide priority basis. Recently, Ontario Parks provided funding for a number of minor facility improvements at Ferris Provincial Park.

Discussions with provincial park representatives indicated that, as the *Park Operator*, Trent Hills does not have authority to make capital improvements, or to control the park planning and management process. These are responsibilities of Ontario Parks<sup>25</sup>. This position appears somewhat at odds with discussions

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<sup>25</sup> Based on discussions with the regional Ontario Parks Superintendent.

with Municipal staff and representatives of Friends of Ferris Park. For example the *Friends* identified fundraising for capital improvements as one of their roles. The Municipality has also convened a roundtable discussion, we understand, in part, to consider future strategies for the park.

In early 2003, a community roundtable was convened to consider the future of Ferris Park under Municipal management. The Municipality has subsidized the cost of operating the park since 1994 and is considering the appropriateness of continuing to operate the park in the future.

Tourists, rather than Trent Hills' residents, are the primary users of the park. Thirty percent (30%) of community survey respondents indicated that they, or members of their household have used Ferris Park on a day use basis in the past year. Only 8% of respondents camped overnight at the park in the past year. Overall, community survey respondents were neutral to the option of the Municipality adding to the amenities in the park. Roughly 32% of respondents *agreed* or strongly *agreed* to the need for additional park amenities. The same percentage *disagreed* or strongly *disagreed*.

While Ferris Park is considered a low occupancy park by Ontario Parks, there are indications that use has increased in recent years. With the completion of the suspension bridge that will link the Rotary Trail to the park, the additional programs provide by the Friends of Ferris, and connection of the park to Ontario Parks User Registration System<sup>26</sup>, use is anticipated to increase in the future.

It should be expected that as (or if) park use increases, or to support increased usage, capital improvements to the park's infrastructure will be required. It is uncertain where the identified capital projects will stand in the Province's list of priorities. Key informants suggested that a financial commitment from the municipality would be necessary for these projects to move forward.

A review of the Municipal campground operated in the village of Lakefield by the consultants in 2002, recommended that the Municipality<sup>27</sup> get out of the campground business. Even though that campground was operated through a contract with a private individual, and therefore incurred no additional costs from unionized staff, the operation was not profitable to the Municipality. In that study as well, additional amenities were identified as required to create a more successful operation. Limited benefit to local businesses was identified. Most campers, it was found, brought their own supplies, with minimal shopping in the village. A similar finding was made in an earlier study of a municipally operated campground in the Town of Haldimand (1999).

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<sup>26</sup> In 2004, Ferris Provincial Park will be added to the Park Reservation System. Ontario Parks indicated that occupancy rates generally increase when they can be reserved through the Park Reservation System.

<sup>27</sup> Review prepared as part of the recreation service review for the newly amalgamated Municipality of Smith Ennismore Lakefield.

While the current study has not reviewed the economic impact of the park on the local economy, no specific information was provided to quantify any impact that may exist. At minimum, local businesses of the opinion that a positive impact exists, should undertake to provide hard data.

The relatively low community use, the annual operational deficit incurred by the Municipality, and absence of clear indications of benefit to the local economy, suggest the arrangement may not be to the Municipality's benefit. As the Province is unable to sell the asset, it would seem to be to the Province's interest to retain this arrangement, suggesting the Municipality could have some significant leverage in developing a better deal with the Province.

**Recommendation 24:** During the park operating season of 2004, the Chamber of Commerce, with support from the Municipality's Park Officer and economic development staff, should assess the expenditures of visitors to the Park on the local economy. This can include, but is not limited to: park visitor incoming and outgoing surveys, as well as a process to monitor purchases by local merchants. The results of this assessment should be available to support discussions with the Province leading to renewal or change to the current arrangement.

**Recommendation 25:** Renewal of the agreement, following its expiry in 2006, should be predicated on the degree to which the local economy benefits from its operation of the park. Should a clear economic benefit exist, the Municipality should arrange a new deal with both the Province and the local business community to cover any shortfall in operation that can be attributed to tourists, either through contributions from the Province or local merchants.

## **COSTING AND IMPLEMENTATION**

## **7.0 Costing and Implementation**

This chapter identifies the approximate cost implications, planning pre-requisites and implementation timing for each recommendation discussed in the previous chapter.

Table 7.1 identifies relative phasing of each recommendation by the following implementation term categories: short (2004-2005), medium (2006-2008), and long-term (2009-2010). Approximate capital costs associated with recommendations have also been identified. For recommendations where there are staff implications, the position(s) responsible have been identified. For recommendations that are dependent upon other recommendations or initiatives, pre-requisite sequencing has been considered and identified where appropriate.

### **7.1 Implementation**

The Trent Hills Recreation Master Plan and Needs Analysis is a high level planning study that identifies priority needs and directions. Many of the twenty-five recommendations in this study will require additional consideration by staff and elected officials, a few suggest further study.

Monitoring of the recommendations of this master plan is an important initiative.

**Recommendation 26:** On an annual basis, the Community Services Officer should review the recommendations of this Plan to identify the status of each recommendation and to assess the viability and timing of those not completed. This review should be documented in a status report submitted to Municipal Council and to the Recreation and Arena Advisory Committee.

## 7.2 Implications of Costs Over Term of Plan

Table 7.2 divides the cost of implementation of this Plan by short (2004-2005), medium (2006-2008), and long-term (2009-2010) recommendations. Table 7.2 identifies the impact on staff time during specific time periods as: *minimal*, *moderate* or *high*. Cost implications reflect recommendations within a particular timeframe as noted in Table 7.1.

Table 7.2 Cost and Effort Implications of Recommendations			
Cost	Short-Term	Medium-Term	Long-Term
Capital Dollars	\$25,000 - \$55,000 <sup>28</sup>	\$30,000 - 45,000 <sup>29</sup>	\$TBD <sup>30</sup>
Staff Impact	High	Moderate	Moderate

<sup>28</sup> Variations in short-term costs reflect cost range in scope of operations assessments for arenas and included at the high end is the short-term hiring of a contract program co-ordinator. This position is also identified in the medium-term and would not be in both.

<sup>29</sup> See above. If program co-ordinator is hired in short-term, the amount of \$25,000 should be removed from new costs in medium-term.

<sup>30</sup> Dependent on initiatives with respect to the Hastings Arena and recreation and wellness centre.

Recommendation	Implementation Timing			Cost Implications	Pre-Requisites
	Short	Medium	Long		
<b>Department Role Recommendations</b>					
<b>Recommendation 1:</b> The Municipality <i>should confirm the role of the Recreation Department as one that supports a community development</i> approach through which the Department Staff provide supports to community organizations who provide recreation programs and services to the community.	✓			N/A	Receipt of the 2003 Master Plan by Council and approval of this recommendation.
<b>Recommendation 2:</b> Volunteers should provide activities that are most appropriately managed by the community, those that are traditionally and typically provided in parts of Trent Hills, and in other communities by volunteers. The CSO should work with interested community organizations to transfer any directly operated sport programs to appropriate volunteer organizations. Additionally, the CSO should work to develop new volunteer organizations to assume responsibility for community sport programs.	✓			Assumed to be part of CSO's responsibilities	Receipt of the 2003 Master Plan by Council and approval of this recommendation.
<b>Recommendation 3:</b> The Department's role in supporting community development, and the specific supports that will be provided to community organizations, should be widely communicated to existing recreation, arts, culture, and sport groups in the Municipality. Further, written communication materials (e.g., policy on support to groups, resources available) and information suitable for the Municipal web site, should be prepared.	✓			CSO & Communications and Marketing Officer staff time	Receipt of the 2003 Master Plan by Council and approval of this recommendation.

Recommendation	Implementation Timing			Cost Implications	Pre-Requisites
	Short	Medium	Long		
<b>Staffing &amp; Organization Recommendations</b>					
<b>Recommendation 4:</b> The Municipality should immediately allocate staff time equivalent to two and one half to three days per week to provide administrative assistance to the CSO, the Arena and Recreation Advisory Committee and the Ferris Park Advisory Committee. This position should also assume responsibility for scheduling and documenting annual use of arenas, ball and soccer fields that the Municipality maintains. The Municipality should monitor the workload of this position, particularly if it is created from existing complement, to ensure that sufficient time is given to these responsibilities.	✓			No cost if allocated internally	Review of internal staff resources to identify opportunities to reallocate existing staff.
<b>Recommendation 5:</b> The job description of the CSO should be reviewed, and if necessary revised, to reflect the relative importance of the function of facilitator with respect to community development support to community groups providing recreation, sport and cultural service.	✓			CAO/CSO staff time	Receipt of the 2003 Master Plan by Council and approval of this recommendation.
<b>Recommendation 6:</b> The Department administrative assistant should be responsible for scheduling all ice and outdoor fields and for maintaining an electronic record of users and use.	✓			N/A	Implementation of recommendation # 4 and transfer of these responsibilities from CSO and for ball fields from community groups.
<b>Recommendation 7:</b> Groups wishing to schedule ice when staff is not scheduled to be at the arena, should be required to pay, at minimum, one hour at the appropriate rental cost and the full amount of additional staff time, including additional benefits and travel costs, if these costs are to be reimbursed to staff by the Municipality.	✓			Cost savings from increased rental revenue	Receipt of this Master Plan by Council and adjustment in current fee policy.



Recommendation	Implementation Timing			Cost Implications	Pre-Requisites
	Short	Medium	Long		
<b>Recommendation 8:</b> The Municipality should investigate options to fill the position of program co-ordinator effective late spring of 2004, on a one-year renewable contract. This could include extension of the summer co-ordinator position, partnership development with an organization such as the YMCA and investigation of available salary support grants. The position of program co-ordinator should be responsible for support to special events, co-ordination of summer programming, and introduction of additional programs for youth. This should be a renewable contract that would continue until, and if, there is a decision to proceed with a partnership with the YMCA. Appropriate program development should occur throughout the Municipality as need is identified.	✓	✓		On the assumption that approximately ¼ of the cost of this position is currently in the Municipality's budget through seasonal co-ordinator, the incremental costs of this position will be in the order of <b>\$25,000</b> + benefits. Reimbursement of a portion of this cost could be investigated through various employment grants or partnership programs.	Receipt of Master Plan recommendations by Council, review of recommendations by staff and submission through regular budget process. In preparation of this initiative, investigation of employment funding supports should be undertaken.
<b>Governance Issues Recommendations</b>					
<b>Recommendation 9:</b> The Arena and Recreation Advisory Committee should review its mandate and committee composition. It should include members able to speak on behalf of the Municipality at large, as well as specific geographic areas and interests. The Committee should be advisory in nature. Its responsibilities should include listening to, and communicating the needs of the community with respect to recreation, as well as championing the opportunities and benefits of recreation to the community, and to elected officials.	✓			Arena and Recreation Advisory Committee volunteer time Staff Time CAO/CSO	Receipt by Council of Master Plan, agreement in principle of this recommendation. Revision to, or clarification of, current mandate of the Recreation and Arena Advisory Committee.
<b>Recommendation 10:</b> The Arena and Recreation Advisory Committee should be chaired by one of the appointed members, not a member of council. Appointment to the position of chair should be by vote of the full Advisory Committee Membership.	✓			N/A	As above

Recommendation	Implementation Timing			Cost Implications	Pre-Requisites
	Short	Medium	Long		
<b>Recommendation 11:</b> The Community Services Officer should sit on the Arena and Recreation Advisory Committee as an ex-officio member. The CSO should provide a status report on relevant subjects (e.g., new initiatives, budget, hiring, planning projects) for information purposes. Input from the Committee, on an advisory basis, should be sought. This input should not be binding on the CSO.	✓			No incremental staff time	Receipt by Council of Master Plan, agreement in principle of this recommendation.
<b>Role of Community Organizations Recommendations</b>					
<b>Recommendation 12:</b> The Department should review current policies and update or create, at minimum, those identified in this report.	✓			CSO staff time,	Receipt by Council of Master Plan
<b>Marketing and Promotions Recommendations</b>					
<b>Recommendation 13:</b> Working in co-operation with the Municipality's Marketing and Communications Officer, the CSO and Department Administrative Assistant, should develop enhanced marketing tools and supports, to better market the services of the Recreation Department, and to provide additional marketing support to community recreation groups.	✓	✓		Marketing and Communications Officer, CSO and Department Administrative Assistant staff time.  There will be operating cost implications, e.g., printing, brochure development, placement of ads, etc.	Receipt by Council of Master Plan

Recommendation	Implementation Timing			Cost Implications	Pre-Requisites
	Short	Medium	Long		
<b>Facility Supply and Future Needs Recommendations</b>					
<p><b>Recommendation 14:</b> To fully assess the needs of the village of Hastings with respect to the future of the Hastings Arena, Trent Hills should:</p> <ul style="list-style-type: none"> <li>Undertake a more complete structural assessment including costing of immediate and lifecycle repairs required to maintain the arena as a seasonal ice facility, and to maintain the facility as a recreation space without ice. This information should be shared with the Hastings community, and the ice users of Trent Hills at large.</li> <li>Facilitate, through the office of the CSO, community meetings designed to discuss future options (including ice and not ice) of the arena. Information with respect to current and projected costs, and usage should also be shared. These meetings are for input not for decision-making.</li> <li>Assess the true economic impact of the arena on the restaurants and stores in the village of Hastings, during the 2003/04 season, through surveys to business establishments and arena users. Care must be taken with these surveys to accurately assess expenditures, and the connection of expenditures with the arena.</li> <li>Armed with the information from the preceding three tasks the Municipality should reassess the future use of Hastings Arena with consideration to: overall financial sustainability; the wishes of the local community for this particular facility, and for other recreation needs; and options to provide reasonable indoor community recreation space in Hastings.</li> </ul>	✓	✓	✓	<p>Approximately \$5,000-\$7,000</p> <p>Community Meetings: CSO staff time, cost of ads to promote community meetings, cost of meeting space.</p> <p>If managed by staff (e.g., Municipal Marketing &amp; Communications Officer), only staff time. If supported by external consultants, who could provide some process direction to staff, assume &lt;\$5,000).</p> <p>Staff time involved in completing this task. Dependent on decision and results of preceding sub-tasks, future costs could entail redevelopment, decommissioning costs.</p>	<p>Receipt by Council of Master Plan, agreement in principle of this recommendation.</p>

Recommendation	Implementation Timing			Cost Implications	Pre-Requisites
	Short	Medium	Long		
<b>Recommendation 15:</b> The Municipality should draft an ice allocation policy that clearly outlines priority for use of ice. Allocation priority should be consistent with the Department's service mandate and may reflect such directions as children and youth first, recreational and instructional use first, activities that support healthy living, etc. Additionally, the Recreation Department should prepare an accompanying procedural document that outlines how the allocation policy will influence ice allocation with the closure of the Hastings Arena.	✓			CSO staff time	Receipt by Council of Master Plan, agreement in principle of this recommendation.
<b>Recommendation 16:</b> Staff of the Recreation Department and the Arena and Recreation Advisory Committee should meet with all ice user groups early in 2004 to discuss the draft ice allocation policy and the implications for scheduling of ice for the following season.	✓			CSO staff time, promotion costs. May include additional volunteer time for Recreation and Arena Committee.	Preparation of ice allocation policy.
<b>Recommendation 17:</b> The Municipality should review its current ice use charges with user groups, and the community, to confirm, the current level of subsidy, or to revise it based on market demand and community priorities.	✓	✓		CSO staff time	Receipt by Council of Master Plan, agreement in principle of this recommendation.
<b>Recommendation 18:</b> The Municipality should undertake a full structural assessment of the Campbellford and Percy Arenas to identify infrastructure requirements over the next ten years including an assessment of the refrigeration plant, electrical, and mechanical elements. A full current year costing of all lifecycle requirements should be included. Identification of other space requirements including additional dressing and referee rooms should also be costed.	✓			Approximately \$5,000-\$7,000 per arena	Receipt by Council of Master Plan, agreement in principle of this recommendation.

Recommendation	Implementation Timing			Cost Implications	Pre-Requisites
	Short	Medium	Long		
<b>Recommendation 19:</b> Following completion of an operation's (mechanical, electrical, etc.) assessment of the Campbellford and Percy Arenas, infrastructure lifecycle requirements should be identified, prioritized, and costed. Based on this costing, the Municipality should establish a revised capital levy to be charged on each hour used. The Municipality should consider matching this use levy from the tax base with all funds allocated to lifecycle upgrades.	✓	✓		N/A	Completion of an operation's assessment, identification of lifecycle costs, identification of future capital cost requirements.
<b>Recommendation 20:</b> The Municipality, through the offices of the CAO and the Mayor, should immediately initiate discussion with the Cobourg-Northumberland YMCA, the Campbellford Memorial Health Centre, and other potentially major partners, to investigate the opportunity to develop a partnership for the creation of a recreation and wellness centre in Trent Hills.	✓			CAO and CSO staff time	Receipt by Council of Master Plan, agreement in principle of this recommendation.
<b>Recommendation 21:</b> The Campbellford outdoor pool should remain in operation at least until an indoor facility is provided. A decision on the future of the outdoor pool should be addressed if the Municipality proceeds with an indoor facility.			Ongoing	N/A	No action required
<b>Recommendation 22:</b> As part of discussions with the YMCA and the Campbellford Memorial Health Centre, consideration should be given to a facility that includes gymnasium space.		✓		N/A (note: if future decision to develop a recreation and wellness centre, there will be capital requirements from the Municipality. Those requirements will need to be assessed should this project proceed beyond the initial investigative stage).	No immediate action required. Should be part of discussions.

Recommendation	Implementation Timing			Cost Implications	Pre-Requisites
	Short	Medium	Long		
<b>Park Requirements Recommendations</b>					
<b>Recommendation 23:</b> The Municipality should review existing parks and open space with respect to amount and distribution of parkland, future requirements, maintenance considerations and future development and stewardship.		✓		Limited parks assessment conducted by external consultant \$5,000 to \$15,000 depending on scope.	Receipt by Council of Master Plan, agreement in principle of this recommendation.
<b>Recommendation 24:</b> During the park operating season of 2004, the Chamber of Commerce, with support from the Municipality's Park Officer and economic development staff, should assess the expenditures of visitors to the Park on the local economy. This can include, but is not limited to: park visitor incoming and outgoing surveys, as well as a process to monitor purchases by local merchants. The results of this assessment should be available to support discussions with the Province leading to renewal or change to the current arrangement.	✓			Staff Time. If external process support required to provide survey direction, costs should be < \$5,000.	Receipt by Council of Master Plan, agreement in principle of this recommendation.
<b>Recommendation 25:</b> Renewal of the agreement, following its expiry in 2006, should be predicated on the degree to which the local economy benefits from its operation of the park. Should a clear economic benefit exist, the Municipality should arrange a new deal with both the Province and the local business community to cover any shortfall in operation that can be attributed to tourists, either through contributions from the Province or local merchants.	✓	✓	✓	Staff Time	Completion of Recommendation 24.
<b>Recommendation 26:</b> On an annual basis, the Community Services Officer should review the recommendations of this Plan to identify the status of each recommendation and to assess the viability and timing of those not completed. This review should be documented in a status report submitted to Municipal Council and to the Recreation and Arena Advisory Committee.			Ongoing	Staff Time	Receipt by Council of Master Plan, agreement in principle of this recommendation.

# **Municipality of Trent Hills**

## **Recreation Master Plan & Needs Analysis**

**Technical Appendix**

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**Prepared By:**

**dmA Planning & Management Services  
December 2003**

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## **Appendix A Key Informants**

Key Informant interviews were held with fifteen individuals, including Members of Council, staff of the Recreation Department, staff and elected officials of the Public and Catholic School Boards, the Northumberland YMCA, as well as residents who provided information relevant to youth and Ferris Park.

Mr. Robert Connor, Resident,  
Mr. Fred Ellis, Friends of Ferris Park  
Ms. Marg Godwana, Trustee Northumberland Catholic School Board  
Mr. Jim Jansen, Executive Director Cobourg/Northumberland YMCA  
Ms. Ann-Marie Kelleher, Director of Marketing and Communications  
Mr. Tom Mates, Ontario Provincial Parks  
Mayor George McCleary  
Mr. Curt Morris, Facilities Officer & Warden for Ferris Park  
Mr. Jim Peters, Director of Planning  
Deputy Mayor, Bill Petherick  
Mr. Scott Rose, Community Services Officer  
Mr. Dale Selby, Facilities Officer  
Councillor Bill Thompson, Chair of the Parks and Recreation Committee  
Mr. Ken Smith, Trent Hills Soccer Association<sup>1</sup>

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<sup>1</sup> At individuals request a telephone interview was conducted.

## **Appendix B: Brief Survey**

### **B1 Brief Surveys Recipients**

The following is a list of survey recipients that were sent the Brief survey. Groups listed in bold text responded to the survey:

- |   |   |
|---|---|
| 1. Millcreek Riders Horse Club  | 25. <b>Loch Lomond Rebekah Lodge</b>                    |
| 2. Forrest Dennis Senior Citizens Club                                | 26. Hastings Historical Society                         |
| 3. <b>More Abled Than Disabled</b>                                    | 27. <b>Van Dusen Residential Home</b>                   |
| 4. <b>Hastings and District Seniors</b>                               | 28. <b>Spaulding House</b>                              |
| 5. <b>Hastings Scouting</b>   | 29. <b>Pleasant View Estate Retirement Home</b>         |
| 6. 1 <sup>st</sup> Warkworth Scouting                                 | 30. <b>Campbellford/Seymour Chamber of Commerce</b>     |
| 7. Warkworth Sparks, Brownies, Guides, Pathfinders, Rangers & Cadets  | 31. Hastings and District Lions Club                    |
| 8. 1 <sup>st</sup> Campbellford Scouting                              | 32. <b>Rotary Club of Campbellford</b>                  |
| 9. 1 <sup>st</sup> Campbellford Sparks, Guides, Pathfinders & Rangers | 33. Kinette Club of Campbellford                        |
| 10. Campbellford Business Improvement Area                            | 34. <b>Kinsmen Club of Campbellford</b>                 |
| 11. Warkworth Business Association                                    | 35. <b>Trent Hills Architectural Heritage Committee</b> |
| 12. <b>Campbellford/Seymour Heritage Society</b>                      | 36. <b>Royal Canadian Legion, Branch 103</b>            |
| 13. <b>Percy Historical Society</b>                                   | 37. <b>Royal Canadian Legion, Branch 106</b>            |
| 14. <b>Campbellford/Seymour Horticultural Society</b>                 | 38. Lions Club of Campbellford                          |
| 15. Royal Canadian Legion, Branch 380                                 | 39. <b>Hastings Lioness Club</b>                        |
| 16. Friends of the Campbellford/Seymour Library                       | 40. <b>Hastings Club 54</b>                             |
| 17. Royal Canadian Legion, Branch 103 Ladies Auxiliary                | 41. <b>Warkworth Community Service Club</b>             |
| 18. <b>Lioness Club of Campbellford</b>                               | 42. <b>Percy Quilters</b>                               |
| 19. <b>Hastings Lions Club</b>  | 43. <b>The Women's Network</b>                          |
| 20. <b>Trent Valley Shriner's Club</b>                                | 44. Royal Canadian Army Cadets                          |
| 21. Campbellford Memorial Hospital Foundation                         | 45. Independent Order of Odd Fellows                    |
| 22. <b>Warkworth 55 Plus Club</b>                                     | 46. Burnbrae Gardens                                    |
| 23. Percy Masonic Lodge #106  | 47. Pine Grove Lodge                                    |
| 24. <b>Hastings and District Community Group</b>                      | 48. <b>Community Nursing Home Ltd.</b>                  |
|   | 49. Trentview Senior's Residence                        |

### **B2 Overview**

A majority of the organizations that returned completed (brief) surveys indicated they offer programs, activities and/or services for adults and seniors. Some of these activities include organizing special events and festivals such as craft shows and the Santa Claus Parade. Some organizations organized socials, including tournaments and luncheons.

The ages of the participants within the organizations vary. Eleven of the 26 returned surveys indicated offering programs that involved adults (the 26 to 75+ age categories). Seven of the 26 responding organizations run programs that attract all ages of participants. However, other than those groups that indicated all ages, there was no organization that offered programming or activities distinctly for Trent Hills' very youngest residents, those 0 to 4 years of age.

Approximately half of all groups indicated using municipal multi-purpose space such as the Heritage and Civic Centres to provide their programs. The other half use their own space or other rented spaces such as legions, local churches, and local restaurants to hold their meetings or offer their activities.

Organizations were asked to indicate whether or not they received any services from the Municipality's Recreation Services Department. Seventy-three percent (19 groups) of the respondents indicated not receiving any services from the Municipality's Recreation Services Department. Those that are receiving services receive financial assistance (e.g., with their hydro bills) or receive help in tree planting, beautification projects, and general facility maintenance.

Organizations were asked if there are any services or facilities that the Municipality should be providing that they currently are not providing. Forty-six percent (12 groups) of survey respondents indicated that there are no other services or facilities the municipality should be providing for them, while 34% (9 groups) indicated that additional services are required, and 15% (4) don't know. Suggested services included driving for handicapped seniors, ramped access to buildings and handicapped washrooms, recreation programs such as team sports or coaching for adults, a youth drop-in centre, and insurance and hydro bills covered for meeting room space.

## **Appendix C: Long Survey**

### **C1 Long Surveys Recipients**

The following is a list of survey recipients that were sent the *Long Survey*. Groups listed in bold text responded to the survey:

- |  |   |
|--|---|
| 1. <b>Friends of Ferris</b>                            | 17. <b>Chix with Stix</b>                 |
| 2. Campbellford/Seymour Lawn Bowling Club              | 18. Nicholson Bros.                       |
| 3. <b>Northumberland Arts &amp; Crafts Association</b> | 19. <b>Percy Minor Hockey Association</b> |
| 4. <b>Campbellford Minor Softball Association</b>      | 20. <b>Warkworth Figure Skating Club</b>  |
| 5. <b>Campbellford Ladies Softball</b>                 | 21. <b>Warkworth Men's League</b>         |
| 6. <b>Percy Ladies Ball League</b>                     | 22. Warkworth Curling Club                |
| 7. Warkworth Minor Soccer Association                  | 23. <b>Warkworth Guard Dogs</b>           |
| 8. <b>Warkworth Minor Softball</b>                     | 24. <b>Meyers</b>                         |
| 9. <b>Campbellford Minor Hockey Association</b>        | 25. Hutchinson Hockey Group               |
| 10. <b>Campbellford Figure Skating Club</b>            | 26. <b>Team 35</b>                        |
| 11. <b>Campbellford Rebels</b>                         | 27. <b>Hastings Figure Skating Club</b>   |
| 12. <b>Campbellford Oldtimers</b>                      | 28. <b>Team 40</b>                        |
| 13. <b>Seymour Oldtimers</b>                           | 29. Hastings Olde Puckers                 |
| 14. <b>Bennett's Hockey</b>                            | 30. <b>Hastings Minor Soccer</b>          |
| 15. <b>Sunday Morning Men's League</b>                 | 31. <b>Warkworth Travellers</b>           |
| 16. <b>Monday Night Men's League</b>                   |   |

## **C2 Overview**

During late June and early July 2003, user group surveys were distributed to major user groups of recreation facilities in Trent Hills. Questions in the survey focused on current facility usage and additional facility needs. Thirty-one long questionnaires were mailed to major user groups. Approximately two weeks after the initial mailing, reminder letters were sent to major user groups that had not responded. In the end, twenty-five of the thirty-one surveys were returned, for an excellent response rate of 80.6%. The following section summarizes the findings of the major user group survey.

### **C2.1 Profile of Responding Organizations**

Table C.1 indicates that over half (52%) of all responding organizations are based in, or are most active in the Ward of Campbellford/Seymour. Twenty percent (20%) of responding organizations (5) operate primarily in the Wards of Percy and Hastings. This distribution of responses is consistent with the population for each of these Wards in Trent Hills (Table 3.2). Only two user groups, or 8% of the organizations that responded, indicate the whole Municipality as the area in which they are based or are most active.

<b>Table C.1: Location of Organization</b>		
<b>Location</b>	<b>Number of Responses</b>	<b>Percentage of Total Responses</b>
Ward of Hastings	5	20
Ward of Percy	5	20
Ward of Campbellford/Seymour	13	52
Whole Municipality	2	8
Total	25	100

Table C.2 indicates the types of organizations using Municipal facilities in Trent Hills. Twenty-three (63.9%) respondents classified themselves as sport organizations, 13.9% (5) as social organizations, and 8.3% (3) as special events or general recreation groups. Seventeen (73.9%) of the twenty-three sport organizations are hockey and figure skating groups (of the total responding groups, 47.2% are arena-based users).

<b>Table C.2: Type of Organization</b>		
<b>Type of Organization</b>	<b>Number of Responses (more than one response indicated)</b>	<b>Percentage of Total Responses</b>
Sport	23	63.9
Performing Arts	0	0
Visual Arts/Crafts	0	0
Service Club	1	2.8
Social	5	13.9
Heritage	1	2.8
Special Events	3	8.3
General Recreation	3	8.3
Total	36	100.0

## **C2.2 Participant Profile**

The organizations' participants are distributed fairly evenly across age groups (Table 6.3). The 26 to 55 age-category is served by the largest number of organizations (25%), while only one responding organization offers programming for the 75+ age category (1.5%).

<b>Table C.3: Ages of Participants</b>		
<b>Age Categories</b>	<b>Number of Responses (more than one response indicated)</b>	<b>Percentage of Total Responses</b>
0-5	9	13.2
6-12	9	13.2
13-18	11	16.2
19-25	13	19.1
26-55	17	25
56-74	8	11.8
75+	1	1.5
Total	68	100.0

Table C.4 shows the proportion of participants in the programs of respondent organizations who are male (63%) and female (37%). Through the user group surveys, it is apparent that in the Municipality of Trent Hills, there are more males participating in programs than females. Fourteen of the organizations are co-ed, yet five of those have only a small percentage of female participants (20% of participants or less). There are seven men's only leagues and four women's only leagues.

**Table C.4: Proportion of Male/Female Participants**

<b>Gender of Participants</b>	<b>Proportion as a Percentage</b>
Male	63
Female	37
Total	100

User groups were asked for the number of participants and volunteers that were involved in their organizations' activities over the past four years (1999-2002). The average number of participants has remained quite stable over the past four years, while volunteer involvement in activities has gradually declined slightly since 1999.

**Table C.5: Average Number of Participants and Volunteers**

<b>Year</b>	<b>Average Number of Participants</b>	<b>Average Number of Volunteers</b>
2002	109	23
2001	103	26
2000	102	29
1999	106	30

When survey respondents were asked whether they expect their participation numbers/membership to increase, decrease or remain stable over the next five years, 76% (19 organizations) indicated that they expect participation numbers to remain stable (Table 5.6). Sixteen (16) percent (4 organizations) of survey respondents expect participation to increase, while only 4% (1 organization) expect membership to decrease. One explanation cited by survey respondents for the lack of expected growth was rising participation costs.

**Table C.6: Future Membership/Participation**

<b>Expectation</b>	<b>Number of Responses</b>	<b>% of Total Responses</b>
Increase	4	16.0
Decrease	1	4.0
Remain Stable	19	76.0
No Response	1	4.0
Total	25	100

## **C2.3 Organization's Facility Needs**

Table C.7 identifies the facilities in Trent Hills that are used by respondents to the "long survey". Survey respondents were asked to list the types of facilities they use, the location or name of the facility, the number of hours used in a typical week, and the number of weeks per season that the facility is used. Seventy-five percent of survey

respondents use municipal facilities, while 25% use non-municipal facilities. Facilities used include: arenas, ball diamonds, soccer pitches, the Seahorse Band Shell, a batting cage, the library, Ferris Park, and a gymnasium.

**Table C.7: Current Facility Use**

Type of Facility	Municipal Facility (Yes/No)?	Location/Name	# of Hours Per Week	# of Weeks Per Season
Soccer field	Yes	Hastings Soccer Field	16	15
Seahorse Band Hall	No	Trent River	NR	1
Arena	Yes	Campbellford	1	22
Arena	Yes	Campbellford	NR	1
Arena	Yes	Warkworth	2	26
Arena	Yes	Campbellford	1.5	24
Arena	Yes	Hastings Arena	6.5	20
Arena	Yes	Percy	1	24
Arena	Yes	Hastings Memorial	1	26
Arena	Yes	Warkworth	2.5	24
Arena	Yes	Campbellford	1	25
Arena	Yes	Campbellford	1	22-24
Arena	Yes	Campbellford	1.5	24
Arena	Yes	Percy	1	24
Arena	Yes	Campbellford	6	26
Arena	Yes	Hastings	1	24
Arena	Yes	Hastings	13.5	21
Arena	Yes	Warkworth	18.5	24
Arena	Yes	Campbellford	30	24
Arena	Yes	Warkworth	2	56
Arena	Yes	Campbellford	1.5	6
Ball diamond	Yes	Percy	9	20
Ball diamond	No	Hillcrest Public School (diamond 1)	5	20
Ball diamond	No	Hillcrest Public School (diamond 2)	5	20
Ball diamond	Yes	Kinsmen Diamond (Campbellford)	16	1 weekend
Ball diamond	Yes	Warkworth	3	15
Kinsmen Ball Park	No	Campbellford	20	20
Hillcrest Diamonds	No	Hillcrest Public School	5	20
Ferris Park	Yes	Ferris Provincial Park	Varies w/ events	All year
Gym	No	Campbellford District High School	2	6
Library	Yes	Campbellford	4	Monthly mtgs.
Batting Cage	No	CMSA Batting Cage	10	20

Table C.8 notes the location of facilities that are currently used. Almost half (45.5%) of survey respondents indicate Campbellford as the location of the facilities they currently use, 21.2% (7) indicated Hastings, and 18.2% (6) indicated Warkworth. Further, 9.1% (3) indicated Hillcrest Public School and 3.0% (1) indicated each of Trent River and Campbellford District High School.



**Table C.8: Location of Facilities**

Location of Facility	Number of Responses	Percent of Total Responses
Campbellford	15	45.5
Hastings	7	21.2
Warkworth	6	18.2
Hillcrest Public School	3	9.1
Trent River	1	3.0
Campbellford District High School	1	3.0
<b>Total</b>	<b>33</b>	<b>100.0</b>

## **C2.4 Travel and Use of Facilities Outside of Trent Hills**

Respondents were asked to indicate whether they travel out of town for tournaments, competitions, or events, or if their organization regularly uses recreation or culture facilities outside of Trent Hills. Table C.9 illustrates the number of survey respondents who use recreation facilities outside of the Municipality of Trent Hills. Seventy six percent of survey respondents indicated that they do not use facilities outside Trent Hills, while 16% (4 organizations) indicated that they do, and 8% (2 organizations) of organizations did not respond to this question.

The facilities that are used outside the Municipality of Trent Hills included arenas (20%) and ball diamonds (80%). The location of these other facilities include Cobourg, Codrington, Marmora, each with 20% of the total responses, and “various places” at 40% of the total responses. It is assumed that these are connected with tournaments.

**Table C.9 Use of Facilities Outside of Trent Hills**

Characteristics	Number of Responses	% of Total Responses
Yes	4	16
No	19	76
No Response	2	8
<b>Total</b>	<b>25</b>	<b>100</b>

## **C2.5 Satisfaction with Municipal Recreation Facilities**

The survey asked respondents to comment on the adequacy of municipal recreation/community facilities in Trent Hills that their organization uses for supporting their organization’s programs. An equal percentage (44%) of respondents agreed and disagreed that there are adequate facilities in Trent Hills (Table C.10). Only one organization indicated that they don’t use any municipal facilities in Trent Hills.

**Table C.10: Adequacy of Facilities in Trent Hills**

Characteristics	Number of Responses	% of Total Responses
Yes	11	44
No	11	44
Don't Use Municipal Facilities	1	4
No Response	2	8
<b>Total</b>	<b>25</b>	<b>100</b>

Table C.11 illustrates the facilities that the user groups indicate as being inadequate and some of the concerns that were indicated in the survey. Two-thirds of the inadequate ratings (66.7%) involved arenas.

**Table C.11: Facility Concerns**

Facility	Number of Responses	Percent of Total Responses	Concerns
Arenas	8	66.7	-Campbellford and Hastings arena parking. -Hastings: height of glass, parking, small dressing rooms, canteen is upstairs and needs to be downstairs, sound system, netting, board height, uneven concrete ice pad, and no girl's facilities. Warkworth: height of glass, netting, no girl's facilities. -Cleanliness of change room and showers. -Not a good setting for arts and crafts shows, lacks electrical needs and good washrooms, hard to secure during the show and overnight. -Lack of major and minor repairs, need a dehumidifier. For years Minor hockey has paid for most other improvements in whole or part over years – time clock, flooring, boards, sound system glass, nets. - Hastings arena, access to music room without climbing over the boards.
Ball Diamonds	1	8.3	-Infield is like cement, group has had weeping tile donated from the co-op but now we need permission and help from Municipality to install, (Percy ball diamond). -fix lights (Warkworth ball diamond).
Ferris Park	1	8.3	-Park facilities need upgrading and expanding; swimming area, hydro sites, and hydro at picnic shelter will help use of space, showers increased.
Hillcrest School	1	8.3	-Through school board, grounds are not maintained, no washroom facilities (grass not regularly cut). Diamonds are not in good shape. Ladies could physically hurt themselves.
Soccer Pitch	1	8.3	-Need more topsoil. Ground too hard due to small amount of topsoil, so water drains right through causing fields to be rock hard and loose of grass (Hastings soccer pitches).
<b>Total</b>	<b>12</b>	<b>100</b>	

Survey respondents were asked if their organization needed additional facility space/time to accommodate current or anticipated (future) participants. Sixty percent of respondents indicated they do not need additional facility space/time, 36% indicated that they do need additional facility space/time, and 4% did not respond to this question (Table C.12). Survey respondents were also asked about their additional facility needs. Arena (winter ice) is the most reported additional facility time that is required. Those organizations that requested additional time include the Campbellford Rebels (5 hours per week), the Percy Minor Hockey Association for 22 hours per week for hockey school, tryouts, and tournaments, and the Campbellford Figure Skating club (3 hours per week). The Campbellford Minor Hockey Association also requested additional ice time, however their request was for early ice that is ready by September 1<sup>st</sup>. The Campbellford Rebels also requested multi-purpose space for dances and banquets. The total number of days would be two or three per year for this group. Two user groups requested additional ball diamond time. The Campbellford Ladies Softball group requested 12 additional hours of time at the diamond, and the Warkworth Minor Softball league requested 12 additional hours per week of time at the ball diamond, and 8 additional hours per week of arena time in the summer to run pitching schools.

<b>Table C.12      Need for Additional Facility Time/Space in Trent Hills</b>		
<b>Characteristics</b>	<b>Number of Responses</b>	<b>% Of Total Responses</b>
Yes	9	36
No	15	60
No Response	1	4
<b>Total</b>	<b>25</b>	<b>100</b>

## **C2.6 Satisfaction with Recreation Services**

Survey respondents were asked to indicate their level of satisfaction (on a five point scale) with the services provided by the Municipality of Trent Hills' Recreation Services Department, with (1) meaning "no satisfaction" and (5) equaling "significant satisfaction". The response rate to this question was only 64%, with a mean response of 3, suggesting that, those groups who responded are only somewhat satisfied with the municipality's services. Of those user groups who indicated a 1 or 2 (low satisfaction) with facilities, two were arena groups (the Seymour Oldtimers Hockey Club, and the Hastings Figure Skating Club), one was The Friends of Ferris for Ferris Park, and two were ball diamond users (the Warkworth Minor Softball, and Campbellford Minor Softball).

Survey respondents were then asked to identify concerns or needs that are applicable to their organization. Table C14 illustrates that volunteer recruitment and fundraising are the two most prominent concerns for organizations. "Other" concerns included "good facilities", "to get repairs done", "meeting room", "cooperation of municipality", and "cost of tournaments".

Table C.14: Concerns or Needs of Organizations in Trent Hills		
Concern/Need	Number of Responses	Percent of Total Responses
Volunteer recruitment	8	21.6
Fundraising for our programs	8	21.6
Other	6	16.2
Advertising and promoting our programs	5	13.5
Knowing what other similar groups are doing	3	8.1
Addressing organizational problems	2	5.4
Accessing appropriate space	2	5.4
Office space for our organization	2	5.4
Training volunteers, providing appropriate policies	1	2.7
Hiring staff	0	0
Training staff	0	0
<b>Total</b>	<b>37</b>	<b>100</b>

Another question asked if there are new programs/activities that the organizations would like to offer but are currently not able to due to a lack of available facilities. Seventy two percent of responses indicate that they do not have a desire to provide additional programs, while 12% indicated they wish to expand their offerings, and 16% did not respond to this question. Table C.15 shows the additional facilities that responding groups would like available in Trent Hills, the programs that organizations would like to offer, the total hours per week that are needed, and the number of user groups that indicated a desire for each type of facility.

**Table C.15: Additional Needs**

Facility	Program	Total Hours/Week Needed	Number of User Groups that Indicated this Facility
Arena	-Hockey School	20	2
	-Hockey Tryouts		
Volleyball Court	Outdoor Volleyball	5	1
Additional Space in Ferris Park	Park Store	No Response	1
Additional Trails in Ferris Park	Hiking	No Response	1

Survey respondents were asked to identify desirable facility improvements to facilities. Fifty six percent of (14) user groups and organizations indicated that there are improvements that could be made, 36% (9 organizations) indicated that no improvements are necessary, and 8% (2 organizations) did not respond. Improvements that were suggested include: electrical wiring suitable for a craft show or other organized shows that are held in the Campbellford/Seymour arena to be made available; a new music room or access to the existing one in the arenas; the washrooms and change rooms could be improved and the dressing rooms are too small; early ice is required at one of the arenas; ice quality is in poor condition because of high usage; maintenance on diamonds and provide washrooms; Kinsmen ball diamond requires fencing.

## Appendix D: Community Telephone Survey

### D1 Survey Sample and Methods

From October 6<sup>th</sup> to October 24<sup>th</sup>, The Warkworth Community Service Club (WCSC) conducted telephone interviews with 401 adult (18 and over) household residents in the Municipality of Trent Hills. Municipal Staff identified and made arrangements with the WCSC to conduct the survey. A number of volunteers belonging to the Club were trained to conduct each interview according to normal telephone survey practices and procedures. The majority of calls were placed from the interviewer's home; however, a number of calls were placed from the Municipal Office in Campbellford. The Team Captain who was appointed by the Club managed all interviewers conducting the survey. The Captain provided regular updates to the consultant.

The sample of residents to be interviewed was identified by using Canada Post's Forward Sorting Areas (the first three digits of a postal code) and was selected randomly based on the last three digits of a postal code (in a rural community, the last three digits identify a specific community to which mail is delivered). Five postal codes were used to randomly select samples for Campbellford, whereas only one was used to randomly select samples for Percy-Warkworth and Hastings. Using information provided by the Municipal Staff, a quota for the number of interviews to be completed for community (out of the total of 400) was specified in proportion to the households in each community. The number of surveys completed for each community in the Municipality is shown in the Table below. For the total municipality, the margin of error is +/-4.89% , 19 times out of 20.

Community Telephone Survey Respondents by Forward Sorting Area		
Postal Codes	# of Surveys	% of Total Surveys
Campbellford-Seymour (KOL 1L0, KOL 1Z0, KOL 2Z0, KOK 2M0, KOK 3E0)	203	50.6
Percy-Warkworth (KOK 3K0)	116	28.9
Hastings (KOL 1Y0)	82	20.4
<b>Total Municipality</b>	<b>401</b>	<b>100%</b>

## D2 Limitations

As the interviewers were conducting the telephone interviews from their own homes, the interviewers could not be monitored. The extent to which all interviewers handled the interview process in the same manner, therefore, cannot be determined, despite the fact that a number of interviewers (6 of 15<sup>2</sup>) were provided with training prior to the survey being conducted.

Due to overlapping jurisdictional boundaries (area code boundaries, municipal boundaries and postal code areas), a number of sample selection assumptions were required. These assumptions, premised on information provided by the Senior Planner for the Municipality of Trent Hills and representatives of Canada Post include:

- Estimating the proportions of total households within Hastings, Percy-Warkworth and Campbellford-Seymour based on postal codes.
- Eliminating from the available sample, households on postal routes known to be outside of the Municipality of Trent Hills. Households in the former Seymour Township are serviced by one of five postal outlets, four of which are outside of the Municipality of Trent Hills (Trent River, Havelock, Mamora & Stirling). To draw a sample from these postal codes, it was necessary to eliminate all rural routes (and telephone numbers of homes on those routes) that Canada Post representatives indicated were outside of (or did not cross into) Trent Hills. The remaining postal outlet that also services households on some rural routes in the former Township is the Campbellford Post Office. Due to this overlap situation, a separate sample for the former Township of Seymour and Campbellford could not be prepared. Based on these factors, samples were randomly drawn from the compiled lists of total available samples and were reported as "Campbellford-Seymour."

## D3 Respondent Profile

Of the 401 respondents 32% were male and 66% were female<sup>3</sup> and just over 55% of all persons that live in respondents households were over the age of 45. The largest proportion of survey respondents (48%) lived in a two-person household.

The age profile and household size trends of respondents (and members of their household) to the survey closely approximates that for all Trent Hills; according to the 2001 Census, 50.1% of the population in Trent Hills was over the age of 45 and 38% of the population reside in a household containing a couple (married or common-law).

To ensure that sample represented only permanent, year round residents in Trent Hills, a number of screening questions were asked prior to the conducting the survey. The majority of respondents have lived in Trent Hills (or the former Municipalities that now comprise Trent Hills) for more than 15 years, compared to 9% of respondents who have lived in the Municipality between 1 and 5 years.

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<sup>2</sup> All were offered training but new interviewers were added after the training session. Written instructions were provided to all interviewers. Daily contact was available from dmA to assist with issues as they arose.

<sup>3</sup> A higher percentage of female respondents is not atypical in that women are more likely to respond to surveys addressing their household's needs. \*\* The sum of the percentages does not total 100% due to a slight number of "no responses".

## D4 Findings

Sample: General Information

A community survey of 401 randomly selected households in the Municipality of Trent Hills was conducted during the month of October 2003.

The survey focused on the following main topics:

- Use of community programs and facilities
- Use of programs and facilities outside the Municipality
- Restrictions on desired level of participation in programs or activities
- Satisfaction with the level of service
- Program and facility needs
- Willingness to support new programs and facilities

Additional comments made by respondents have also been summarized.

Question #1: In the past year, have you or any member of your household:

Question	Yes	No	Don't Know
Used one of the Municipality's parks, trails, playgrounds, skateboard park, or swim area	232 (57.9%)	166 (41.4%)	3 (0.7%)
Used Ferris Park on a day use basis	120 (29.9%)	278 (69.3%)	3 (0.7%)
Registered in a sport or recreation program offered by a community group or association in Trent Hills	117 (29.2%)	279 (69.6%)	5 (1.2%)
Used the Campbellford Outdoor Pool for public swimming	85 (21.2%)	314 (78.3%)	2 (0.5%)
Registered in a leisure activity or program offered by a private, for profit organization in Trent Hills	76 (19.0%)	321 (80.0%)	4 (0.9%)
Registered in a sport or recreation program offered by the Recreation Department in Trent Hills	69 (17.2%)	327 (81.5%)	5 (1.2%)
Camped overnight at Ferris Park	31 (7.7%)	367 (91.5%)	3 (0.27%)

Over half of the respondents (232) indicated that they, or a member of their household used one of Trent Hills' parks, trails, playgrounds, the skateboard park, or swim area in the past year. Almost 30% indicated that a member of the household used Ferris Park on a day use basis or has registered in a sport or recreation program offered by a community group or association in Trent Hills in the past year. Less than 8% of respondents indicated that a member of their household has camped over night in Ferris Park in the past year.



**Question #2:** In the past year, have you or any member of your household used a recreation program or facility outside of Trent Hills?

Yes	No	No Response
105 (26.2%)	292 (72.8%)	4 (1.0%)

**Question #3:** What type of recreation facility or program did you or members of your household use outside of Trent Hills over the past twelve months (multiple responses are possible)?

Recreation Facility or Program	# Of Responses	% (n = 104)
Sport	46	44.2%
Swimming	22	21.2%
Fitness	21	20.2%
Arts/Culture	9	8.7%
General Interest	7	6.7%
Other <sup>4</sup>	27	26.0%

The type of recreation facility or program that was used by the most responding households is a sport facility or program. More than 40% of the 104 respondents indicated that a member of their household used a facility or program outside of Trent Hills for fitness or swimming.

**Question #4:** Why did you register in programs or use recreation facilities outside of Trent Hills (multiple responses are possible)?

Reason	# Of Responses	% (n = 101)
Program not available in Trent Hills	60	59.4
Better facilities	14	13.9
Liked the instructor	1	1.0
Other <sup>5</sup>	36	35.6

The majority of respondents indicated that a member of their household registered in programs outside of the Municipality because the program was not available in Trent Hills.

<sup>4</sup> Other recreation facilities or programs that were listed by respondents include camping or a provincial park (19 or 18.3%), as well as outdoor activities and trails, vacations, fair grounds, and concerts.

<sup>5</sup> Other reasons provided include the location was closer or more convenient, they were traveling, or they had friends enrolled in the program.

**Question #5:** Are there any programs or activities, which you, or other ADULTS aged 20 and older in your household would like to do in your leisure time but are not doing now?

Community	Yes	No	No Response
Campbellford-Seymour (203)	67 (33.0%)	135 (66.5%)	1 (0.5%)
Hastings (82)	34 (41.5%)	47 (57.8%)	1 (1.2%)
Percy-Warkworth (116)	49 (42.2%)	67 (57.8%)	0 (0.0%)
All of Trent Hills (401)	150 (37.4%)	249 (62.1%)	2 (0.5%)

Overall, 150 (37.4%) of the 401 respondents stated that there is at least one adult in their household who would like to participate in a specific program or activity but currently are not. In comparison to Hastings and Percy-Warkworth, a smaller proportion of respondents living in Campbellford-Seymour have adults in their household who would like to participate in a program or activity in which they are not currently participating.

**Question #6:** What programs or activities would you or other ADULTS in your household like to participate in (multiple responses are possible)? Why are you not participating in them at this time (multiple responses are possible)?

Activity	# Of Responses	Reason for Not Participating						
		Lack of Time	Too Expensive	Lack of Facilities	Lack of Programs	Lack of Transportation	Lack of Information	Other
Swimming	59	6	0	53	3	0	0	2
Outdoor Activities <sup>6</sup>	43	9	1	15	12	0	3	8
Fitness	29	8	1	16	3	0	5	5
Crafts/Special Interest	22	7	0	4	9	0	2	1
Ice Activities <sup>7</sup>	15	9	1	1	2	0	3	2
Multi-Purpose Space	15	2	1	6	8	0	2	1

While 150 responded “yes” to question #5, only 131 (87.3%) provided a particular activity organized into six categories: swimming, outdoor activities, fitness, crafts/special interest, ice activities, and multi-purpose space.

<sup>6</sup> Outdoor activities that were mentioned include lawn bowling, golf, baseball, soccer, and cross-country skiing.

<sup>7</sup> Ice activities that were mentioned by some respondents include curling and hockey.

**Question #7:** Are there TEENS, aged 13-19, living in your household?

Community	Yes	No	No Response
Campbellford-Seymour (203)	33 (16.3%)	169 (83.3%)	1 (0.5%)
Hastings (82)	16 (19.5%)	65 (79.3%)	1 (1.2%)
Percy-Warkworth (116)	19 (16.4%)	97 (83.6%)	0 (0.0%)
All of Trent Hills (401)	68 (17.0%)	331 (82.5%)	2 (0.5%)

Exactly 17% of the respondents from all three communities of Trent Hills noted that there are teens living in their household.

**Question #8:** What programs or activities would TEENS in your household like to participate in (multiple responses are possible)? Why are they not participating in them at this time (multiple responses are possible)?

Activity	# Of Responses	Reason for Not Participating						
		Lack of Time	Too Expensive	Lack of Facilities	Lack of Programs	Lack of Transportation	Lack of Information	Other
Outdoor Activities <sup>8</sup>	16	0	0	9	4	0	1	1
Multi-Purpose Space <sup>9</sup>	11	1	0	5	8	0	1	0
Ice Activities	8	0	3	2	3	0	1	2
Swimming	7	0	0	7	3	1	1	0
Crafts/Special Interest <sup>10</sup>	4	0	0	1	3	0	0	0
Fitness	2	0	0	1	1	0	0	0

Of the 68 respondents who indicated that there is at least one teen living in their household, 37 noted that there are programs or activities that the teen(s) would like to participate in but currently are not. The majority of respondents who listed an outdoor activity that the teen(s) in the household are not participating in, also noted that the reason for not participating is due to lack of facilities.

<sup>8</sup> Outdoor activities mentions for teens include football, dirt biking, soccer, paint ball, skateboarding, and roller-blading.

<sup>9</sup> Specific activities that were listed for multi-purpose space include indoor soccer, lacrosse, dance and gymnastics.

<sup>10</sup> All 4 of the mentions for crafts/special interest were music related.

**Question #9:** Are there CHILDREN under the age of 13, living in your household?

Community	Yes	No	No Response
Campbellford-Seymour (203)	28 (13.8%)	174 (85.7%)	1 (0.5%)
Hastings (82)	16 (19.5%)	65 (79.3%)	1 (1.2%)
Percy-Warkworth (116)	19 (16.4%)	96 (82.8%)	1 (0.9%)
All of Trent Hills (401)	63 (15.7%)	335 (83.5%)	3 (1.0%)

Similar to the proportions listed for teens, less than 20% of the respondents for all three areas of Trent Hills indicated that there is at least one child under the age of 13 living in their household.

**Question #10:** What programs or activities would CHILDREN in your household like to participate in (multiple responses are possible)? Why are they not participating in them at this time (multiple responses are possible)?

Activity	# Of Responses	Reason for Not Participating						
		Lack of Time	Too Expensive	Lack of Facilities	Lack of Programs	Lack of Transportation	Lack of Information	Other
Outdoor Activities <sup>11</sup>	16	4	2	2	7	2	2	0
Multi-Purpose Space <sup>12</sup>	13	2	5	4	4	0	1	0
Swimming	9	0	0	7	1	0	0	1
Ice Activities	7	0	3	0	2	0	0	1
Crafts/Special Interest <sup>13</sup>	4	1	0	0	2	1	0	0
Fitness	0	0	0	0	0	0	0	0

Of 63 respondents who responded “yes” to question #10, 36 (57.1%) noted that there are programs or activities that the child(ren) would like to participate in but currently are not.

<sup>11</sup> The majority of respondents who indicated an outdoor activity that the child(ren) in their household would like to participate in specifically listed soccer.

<sup>12</sup> Activities noted by respondents that require the use of multi-purpose space include dance, gymnastics, lacrosse, and karate.

<sup>13</sup> The crafts/special interest activities that were indicated are art and music.

**Question #11:** Are there any services or roles that you feel should be added or enhanced with respect to the current responsibilities of the Trent Hills Recreation Department?

Yes	No	No Response
136 (33.9%)	249 (62.1%)	16 (4.0%)

**Question #12:** What services or roles should be enhanced (multiple responses are possible)?

Services and Roles	# Of Responses	% (n = 134)
More programming <sup>14</sup>	55	41.0
Better communication with community	42	31.3
More support to community groups	17	33.4
Better marketing	13	9.7
Scheduling of fields	6	4.5
Other <sup>15</sup>	42	31.3

Forty-one percent of respondents who think the services or roles of the Trent Hills Recreation Department should be enhanced believe that the department should provide more programming.

**Question #13:** Does Trent Hills need any NEW recreation facilities?

Community	Yes	No	No Response
Campbellford-Seymour (n = 203)	90 (44.3%)	110 (54.2%)	3 (1.5%)
Hastings (n = 82)	39 (47.6%)	43 (52.4%)	0 (0.0%)
Percy-Warkworth (n = 116)	57 (49.1%)	54 (46.6%)	5 (4.3%)
All of Trent Hills (n = 401)	186 (46.4%)	207 (51.6%)	8 (2.0%)

Slightly less than half of all respondents believe that Trent Hills needs at least one new recreation facility. Relative to Hastings and Percy-Warkworth, a smaller proportion of respondents residing in Campbellford-Seymour believe that Trent Hills requires new facilities.

<sup>14</sup> Types of programs that were mentioned by respondents include youth activities, activities for seniors, provision of specific sporting activities, and various cultural activities.

<sup>15</sup> Other services or roles mentioned by respondents include the provision of an indoor pool, linking and/or extending trails, and assuring affordable recreation for children and low-income families.

**Question #14:** What new facilities are needed (multiple responses are possible)?

Facility	# That Responded	% Of Those Who Responded
<b>Campbellford-Seymour (n = 89)</b>		
Indoor Pool	62	69.7%
Gymnasium	10	11.2%
New Arena	9	10.1%
Convenience Facility at Ferris Park	9	10.1%
Hard Surface Trails	6	6.7%
Playgrounds	5	5.6%
Performance Facility	2	2.2%
Other	37	41.6%
<b>Hastings (n = 39)</b>		
Indoor Pool	23	59.0%
Gymnasium	7	17.9%
New Arena	4	10.3%
Playgrounds	4	10.3%
Hard Surface Trails	2	5.1%
Performance Facility	1	2.6%
Convenience Facility at Ferris Park	0	0.0%
Other	15	38.5%
<b>Percy-Warkworth (n = 57)</b>		
Indoor Pool	43	75.4%
Gymnasium	12	21.1%
Hard Surface Trails	6	10.5%
Playgrounds	4	7.0%
New Arena	1	1.8%
Convenience Facility at Ferris Park	1	1.8%
Performance Facility	1	1.8%
Other	19	33.3%
<b>All of Trent Hills (n = 185)</b>		
Indoor Pool	128	69.2%
Gymnasium	27	14.6%
New Arena	14	7.6%
Hard Surface Trails	14	7.6%
Playgrounds	12	6.5%
Convenience Facility at Ferris Park	8	4.3%
Performance Facility	4	2.2%
Other	70	37.8%

At least 60% of respondents from each of the three communities of Trent Hills who believe the Municipality needs new facilities specified an indoor pool. Twenty-seven of the 185 respondents indicated that Trent Hills requires a new

gymnasium. Other new facilities that respondents mentioned include a multi-use facility, youth facilities, tennis courts, and a skateboard park.

**Question #15:** Do you think that any of the EXISTING RECREATION FACILITIES in Trent Hills need to be refurbished or upgraded?

Community	Yes	No	No Response
Campbellford-Seymour (203)	69 (34.0%)	120 (59.1%)	14 (6.9%)
Hastings (82)	35 (42.7%)	46 (56.1%)	1 (1.2%)
Percy-Warkworth (116)	61 (52.6%)	39 (33.6%)	16 (13.8%)
All of Trent Hills (401)	165 (41.1%)	205 (51.1%)	31 (7.8%)

Over half of the respondents from Percy-Warkworth believe that existing recreation facilities in Trent Hills need to be refurbished or upgraded, while 34.0% of respondents from Campbellford-Seymour and 42.7% of the respondents from Hastings believe that facilities need to be refurbished or upgraded.

**Question #16:** What facilities need to be refurbished or upgraded (multiple responses are possible)?

Facility	# That Responded	% Of Those Who Responded
<b>Campbellford-Seymour</b>		<b>(n = 67)</b>
Arena Campbellford	44	65.7%
Arena Warkworth/Percy	22	32.8%
Arena Hastings	21	31.3%
Outdoor Pool	17	25.4%
Soccer Field	3	4.5%
Trail	3	4.5%
Ball Field	1	1.5%
Playground	0	0.0%
Other	17	25.4%
<b>Hastings</b>		<b>(n = 33)</b>
Arena Hastings	22	66.7%
Arena Campbellford	16	48.5%
Arena Warkworth/Percy	10	30.3%
Outdoor Pool	3	9.1%
Playground	2	6.1%
Soccer Field	2	6.1%
Ball Field	1	3.0%
Trail	1	3.0%
Other	3	9.1%

Facility	# That Responded	% Of Those Who Responded
<b>Percy-Warkworth</b>		<b>(n = 62)</b>
Arena Warkworth/Percy	42	67.7%
Arena Hastings	23	37.1%
Arena Campbellford	17	27.4%
Outdoor Pool	7	11.3%
Trail	3	4.8%
Soccer Field	3	4.8%
Ball Field	3	4.8%
Playground	2	3.2%
Other	7	11.3%
<b>All of Trent Hills</b>		<b>(n = 162)</b>
Arena Campbellford	77	47.5%
Arena Warkworth/Percy	74	45.7%
Arena Hastings	66	40.7%
Outdoor Pool	27	16.7%
Soccer Field	8	4.9%
Trail	6	3.7%
Ball Field	5	3.1%
Playground	4	2.5%
Other	27	16.7%

The facility that was noted by the greatest number of respondents for each area of Trent Hills was the arena located within the same area of the Municipality. Each of the arenas was listed by at least 40.0% of the 162 respondents who indicated at least one facility in Trent Hills that requires refurbishment. The outdoor pool is considered in need of refurbishment by 16.7% of 162 respondents.

**Question #17:**

For those facilities that you would like to see either built new or refurbished, how do you think they should be funded? (This question was presented only to those respondents who answered "yes" to either Question #13 or Question #15.)

Municipal Taxes	Taxes and User Fees	User Fees	No Response
13 (4.7%)	171 (62.0%)	39 (14.1%)	53 (19.2%)

(n = 276)

The majority of respondents stated that funding for the construction of new facilities and the refurbishment of existing facilities should be obtained through taxes and user fees. A few respondents (13 or 4.7%) indicated that funding should come entirely from municipal taxes, and a significant portion of respondents (19.2%) did not respond to this question. A number of respondents who did not respond noted other means of funding such as fund-raising and government grants.



## Question #18:

What would be a reasonable annual increase on your municipal taxes to fund new or refurbish existing recreation facilities? (This question was presented only to those respondents who answered "yes" to either Question #13 or Question #15 and did not choose "user fees" in Question #17).

Up to \$25	\$26 - \$50	\$50 - \$100	\$100 - \$150	\$150 - \$200	No Response
<b>Campbellford (n = 107)</b>					
24 (22.4%)	27 (25.2%)	19 (17.8%)	5 (4.7%)	0 (0.0%)	32 (29.9%)
<b>Hastings (n = 49)</b>					
20 (40.8%)	8 (16.3%)	9 (18.4%)	0 (0.0%)	0 (0.0%)	12 (24.5%)
<b>Percy-Warkworth (n = 83)</b>					
15 (18.1%)	24 (28.9%)	20 (24.1%)	1 (1.2%)	7 (8.4%)	16 (19.3%)
<b>All of Trent Hills (n = 239)</b>					
59 (24.7%)	59 (24.7%)	48 (20.1%)	6 (2.5%)	7 (2.9%)	60 (25.1%)

Percy-Warkworth had the lowest proportion of people who did not respond to this question (19.3%) and the largest proportion of people who are willing to pay between \$100 and \$200 (9.6%). Overall, about one-quarter of the respondents are willing to pay \$25 dollars or less in tax increases, one-quarter are willing to pay between \$26 and \$50, about one-quarter are willing to pay between \$50 and \$200, and one-quarter of the people for whom this question was applicable did not respond.

**Question # 19:** Do you strongly agree, you agree, you're neutral, you disagree or you strongly disagree with each of the following statements concerning recreation services in Trent Hills?

Statement	Strongly Agree (1) (%)	Agree (2) (%)	Neutral (3) (%)	Disagree (4) (%)	Strongly Disagree (5) (%)	Unsure/ No Opinion (6) (%)	Mean Score (1-5)
There are not enough recreation activities for children in our community	9.2%	34.2%	9.7%	29.4%	2.7%	14.7%	2.79
Trent Hills is well served with sports and recreation programs and facilities	3.0%	52.6%	11.5%	19.5%	2.2%	11.2%	2.61
Our household would support the closing of each of the existing arenas and development of a new central recreation complex with two ice surfaces	5.5%	16.7%	5.7%	34.4%	31.9%	5.7%	3.75
There are not enough recreation or social activities for adults in our community	3.2%	33.4%	11.5%	34.9%	2.7%	14.2%	3.01
There are sufficient recreation facilities in Trent Hills and we should not be adding new facilities or services	3.2%	31.4%	10.2%	42.6%	4.2%	8.2%	3.14
The parks in this community are well maintained	8.2%	74.3%	4.5%	5.0%	0.5%	7.5%	2.08
Trent Hills should maintain each of the three existing arenas, even if they are underused.	8.5%	52.4%	6.0%	22.9%	2.5%	7.7%	2.55
There are not enough recreation activities for teenagers in our community	11.7%	48.1%	10.2%	15.2%	1.5%	13.2%	2.39
We are satisfied with the recreation facilities in Trent Hills	0.7%	44.4%	11.7%	31.4%	1.5%	10.2%	2.87
There are not enough recreation activities for seniors in our community	2.2%	22.7%	14.7%	31.2%	1.7%	27.4%	3.10
Our household would like additional facilities to be provided at Ferris Park	3.5%	28.9%	16.7%	26.4%	5.5%	19.0%	3.02
Members of our household are satisfied with the level of service the Municipality currently provides through its Recreation Department	0.7%	48.6%	15.0%	22.2%	0.7%	12.7%	2.70
Our household would support the development of a partnership with an organization such as the YMCA to develop additional recreation facilities.	13.5%	56.9%	7.5%	15.7%	1.7%	4.7%	2.32

(n = 401)

**Question #20:** Is there anything else you would like to say about recreation service or future recreation needs in Trent Hills that you haven't had a chance to mention? <sup>16</sup>

- The arenas should not be closed; they are an integral part of each community. If fees were lower, more people would be able to use the ice. Summer programs (i.e. roller-blading, indoor soccer) should be developed so that the arenas do not sit idle in the off-season.
- Since most recreational programs are only offered in the evenings, shift workers do not have the opportunity to participate. There should be more adult programs offered during the day.
- Taxes are too high, they should not increase at all. Any new service should be user pay.
- Activities should be more affordable for children and teens. There should be more programs available to low-income families.
- An indoor pool would be very much appreciated and well used.
- YMCA would be well received, providing there was a lot of sharing of information with the community prior to making a commitment.
- There is a perception that young people do not have enough to do since they hang around the streets. They need to be kept busy. After school programs should be developed.
- New facilities must have a central location to serve the communities of Hastings, Warkworth, and Campbellford.
- Arenas need good leadership and marketing in order to increase utilization.
- Three arenas are better for access.
- Arenas are a waste of money. Only those who can afford the high cost of ice can use them.
- Children are unable to participate in certain arena programs since enrollment is insufficient.
- Spend money on the bridge, not on recreation.
- A fitness club would be useful.
- Should reintroduce more community dances.
- Resources need to be collected before any new programs or facilities are created.

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<sup>16</sup> Please note that the summarized comments listed above do not necessarily reflect the opinion of the consultant or the Municipality of Trent Hills.