



# Staff Report

## Finance – Facilities & Fleet Management

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**Report To:** Committee of the Whole  
**Meeting Date:** April 20, 2021  
**Report Number:** FAF.21.052  
**Title:** Community, Culture, and Recreation Infrastructure Grant - Beaver Valley Community Centre Renovations  
**Prepared by:** Phil Pesek, Manager of Facilities & Fleet

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### A. Recommendations

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THAT Council receive Staff Report FAF.21.052, entitled “Community, Culture, and Recreation Infrastructure Grant - Beaver Valley Community Centre Renovations”;

AND THAT Council established a budget of \$1,718,750 for the renovations at the Beaver Valley Community Centre;

AND THAT Council funds the Town’s portion of the project of \$459,000 from the Facility Asset Replacement Reserve Fund.

### B. Overview

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This report outlines the proposed project direction for the Beaver Valley Community Centre and corresponding funding allocation.

### C. Background

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In 2019 the Town applied for the Community, Culture and Recreation grant which resulted in an approved grant worth \$1.718M. With guidance from the Town’s asset management plan (AMP) the Town must apply the funding for the improvement of the Beaver Valley Community Centre by 2027. Consistent with the AMP, the focus of the project will be parking lots, building envelope and HVAC.

Further funding breakdown is as follows:

- Federal: 40% (\$687,500), Provincial: 33.33% (\$572,859)
- The Town is responsible for 26.67% or \$458,390.62 of the \$1.718M in order to release the full balance of the grant.

## **D. Analysis**

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Based on the Facility Condition Assessment report and consultation with facility operators the following must be done at the Beaver Valley Community Centre:

- **Parking Lots:** Identify drainage issues, redesign and replace the entire lot surface. This represents the greatest need and benefit to the community. Currently, 1/3 of the lot is lost due to flooding and Health and Safety issues in the winter. (\$825,000)
- **Interior Renovations:** Replace all end-of-life doors, windows and critical HVAC items. (\$100,000)
- **Roofing:** Replace end-of-life roof to protect interior assets and maintain level of service. (\$400,00)
- **Project contingency of \$343,750.**  
\*Where reasonably possible design for environment options will be utilized.

If this project is not initiated and the above items are not replaced \$1.375M of grant money will be lost and the facility will fall into disrepair ultimately costing more over time as more emergency and operational repairs are needed to maintain a basic level of service.

This grant presents an excellent opportunity to significantly extend the life of one of the premier facilities in the Town. The improvements will enhance level of service and ensure safe and efficient operation of the building.

## **E. Strategic Priorities**

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### **2. Organizational Excellence**

We will continually seek out ways to improve the internal organization of Town Staff and the management of Town assets.

### **3. Community**

We will protect and enhance the community feel and the character of the Town, while ensuring the responsible use of resources and restoration of nature.

### **4. Quality of Life**

We will foster a high quality of life for full-time and part-time residents of all ages and stages, while welcoming visitors.

## **F. Environmental Impacts**

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An environmental opportunity exists as part of this grant which should not be overlooked. With the addition of the federal and provincial money the revitalization can accommodate for environmental and energy improvements previously not financially available to the Town. These include LED retrofits, properly insulated roof and improved HVAC efficiency.

## **G. Financial Impacts**

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The Town made applications to the ICIP – Community, Culture and Recreation stream for the renovations required at the Beaver Valley Community Centre. With the successful application staff are recommending that the required budget of \$1.718M be established and that the Town's portion of the project, \$459,000 be funded from the Facility Asset Replacement Reserve Fund.

## **H. In Consultation With**

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Sam Dinsmore, Deputy Treasurer/Manager of Accounting and Budgets

Aaron McMullen, Facility Manager and Building Maintenance Coordinator

Ruth Prince, Director of Finance and IT Services

## **I. Public Engagement**

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The topic of this Staff Report has not been the subject of a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. However, any comments regarding this report should be submitted to Phil Pesek, Manager of Facilities & Fleet Management, [finance@thebluemountains.ca](mailto:finance@thebluemountains.ca).

## **J. Attached**

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N/A

Respectfully submitted,

Phil Pesek  
Manager of Facilities & Fleet

Ruth Prince  
Director Finance & Information Technology Services

Shawn Everitt  
Chief Administrative Officer

For more information, please contact:  
Phil Pesek, Manager of Facilities & Fleet  
[finance@thebluemountains.ca](mailto:finance@thebluemountains.ca)  
519-599-3131 extension 270

### **Report Approval Details**

Document Title:	Community, Culture, and Recreation Infrastructure Grant - Beaver Valley Community Centre Renovations.docx
Attachments:	
Final Approval Date:	Mar 19, 2021

This report and all of its attachments were approved and signed as outlined below:

**Phil Pesek - Mar 19, 2021 - 2:57 PM**

**Ruth Prince - Mar 19, 2021 - 3:07 PM**

**No Signature - Task assigned to Shawn Everitt was completed by assistant Liz Saunders**

**Shawn Everitt - Mar 19, 2021 - 3:08 PM**