

COMMUNICATION 137030

Received from: Ross Rankin, Property and Project Manager
Addressed to: Committee of the Whole
Date: April 21, 2026
Topic: Recreation Concept Plan Update and Next Steps

SUMMARY

Staff is providing an update and next steps on the Recreation Concept Plan. The Recreation Concept Plan Working Group completed a workshop with Aquatic Associates on February 20, 2026. The purpose of the workshop was to obtain pertinent information from the Working Group and other municipal staff stakeholders which included Aquatics, Operational and Community Services staff. The information from this workshop will inform the 5-year Business Plan being developed by Aquatics Associates. This Business Plan will be received by staff by April 30, 2026.

BACKGROUND

Council's 2022-2026 Strategic Plan identified within Priority: Facilities and Infrastructure – Develop a Multi-Use Recreation Facility Concept Plan. In 2025, Council approved proceeding with the development of a Recreation Concept Plan that would include a new pool, gymnasium and auditorium added to the Arena along with suggestions for the redevelopment of the current Carleton Place Pool. This was presented to Council at the June 24, 2025 Committee of the Whole meeting by +VG Architects. Then at the September 23, 2025 Council Meeting, Council adopted Option 1 to develop a Working Group to consider investigating alternatives, provide options and report back to the Committee of the Whole.

The Working Group is comprised of three (3) members of Council, Mayor Randell, Deputy Mayor Tenant and Councilor Comley, and three (3) staff members, Diane Smithson – CAO, Joanne Henderson – Manager of Recreation and Culture, and Ross Rankin – Property and Project Manager.

In conjunction with working with Aquatic Associates to complete the 5-year Business Plan, staff have worked with Sprung Structures, Myrtha Pools and BLT Construction Services on a Recreation Concept Plan with Class D budget along with site and facilities layouts. The latest design shows a standalone facility with three (3) pools and three (3) gymnasiums. At the time of writing this report, the final information was not available and will be provided at the Committee of the Whole meeting on April 21, 2026 as well as at the Council meeting on May 12, 2026.

Aquatic Associates continues to work on the 5-year Business Plan. They are working on the premise of a design with three (3) pools and one (1) gymnasium. This design layout is attached for your information. This type of information will be required to apply for any available funding through the Province or Federal governments.

The Province of Ontario announced an additional \$300 million funding program under the Community Sport and Recreation Infrastructure Fund (CSRIF) as part of the 2026

budget. This is being added to the \$200 million fund that has supported construction of 17 new facilities and the revitalization of 77 more. With this type of funding, being shovel-ready is the priority and we are diligently working towards that goal. The Province has not announced the guidelines, application process or timelines but staff expect it to be similar to the most recent funding program that provided two (2) funding streams. The first stream was for renovations and the second for new construction.

Staff have been provided with Class D budget estimates for construction of the Recreation Complex from \$25 million for a Sprung Structure development to \$85 million for a brick-and-mortar development with construction timelines of 1 year to 5 years. With this information, the 5-year Business Plan and new Concept Plan, staff recommend the next step would be to host a Public Meeting to seek input from the community on the design options. Concept Plans will be on display with staff in attendance to answer questions and receive feedback. It is proposed that the Public Meeting be scheduled for May with the feedback to be provided to Committee of the Whole by summer break.

COMMENT

The July 2024 DEI Consulting Engineers report identified \$3.8 million required to the existing aging pool facility with a 12–14 months shutdown to complete the repairs. It is staff's understanding that Council would not support the required repairs and shutdown. In the past six (6) months the Hot Pool has been closed three (3) times for significant repairs and the pool surface continues to delaminate. Staff are currently working with vendors to determine both short-term and long-term solutions. In addition, the large pool recently had heating issues and the heat exchanger required replacement with a three (3) day shutdown. It is staff's opinion that a decision needs to be made on either completing the repairs as identified in the DEI Consulting Engineers report or building a new Aquatic facility. If the repairs to the existing facility are not made, Staff anticipate there could be a major failure of the facility in the next 12 months.

FINANCIAL IMPLICATIONS

With a budget of \$25 million to \$85 million dollars, funding sources need to be identified to complete the construction of the Aquatic facility. The Treasurer has prepared the attached analysis of debt to outline for Council the implications of borrowing for the project and utilizing current available funds such as the remaining \$4 million in Housing Accelerator Funding (note: needs to be spent by March 31, 2028) and \$4.5 from the Strategic – General Reserve.

It should be noted that the Town's Development Charges Background Study identified a provision for Additional Indoor Recreation Space in the amount of \$10 million dollars. It is anticipated that if a new expanded pool is constructed, a minimum of 25% of the new pool construction cost can be covered with through Development Charges and 100% of the cost of the new gymnasium.

Once the new Community Sport and Recreation Infrastructure Fund application process is announced, Staff recommends that an application be submitted for the new Aquatic Centre and Gymnasium. Under Intake 1 of the program, an application for new

construction was permitted up to 50% of the cost of the project to a maximum of \$10 million. With all the work the Town has undertaken to date, Staff believe we would be in a good position to apply for funding. At this time, the guidelines for Intake 2 of the program have not been released so Staff are unclear how much could be applied for towards this project.

If the grant parameters are similar to Intake 1 and if the Town is successful with its application, this would significantly reduce the amount the Town would have to borrow for the project based on a \$25 million project. If both HAF funds and Strategic Reserves are utilized, it could reduce potential borrowing from \$16.5 million to \$6.5 million resulting in annual debt payments of \$521,580 or equivalent to a 3.06% tax increase.

STAFF RECOMMENDATIONS

THAT Council authorize staff to apply for the Community Sport and Recreation Infrastructure Fund for the construction of a new Aquatic facility with gymnasium; and

THAT Council direct staff to arrange for a Public Meeting to receive feedback from the public on the options and report back to the Committee of the Whole at the May 26, 2026 meeting to receive final direction with respect to the preferred construction process and funding plan.

ATTACHMENTS

Carleton Place – AQ00 Aquatic Consultants Design
Analysis of Debt