

# Cumberland / Amherst

## All-Weather Sports Field Feasibility Study

### Draft Final Report



Submitted By:

**dmA Planning & Management Services Inc.,**  
in association with

**GENIVAR Inc.,**  
**John George Associates Inc.,**

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## Table of Contents

<b>1.0</b>	<b>INTRODUCTION AND STUDY OVERVIEW</b>	<b>1</b>
1.1.	Study Focus	1
1.2.	Study Process	1
1.3.	<b>Background Reports</b>	<b>2</b>
1.3.1.	2011 Sportsplex Needs Assessment	2
1.3.2.	Active Living Strategy Reports	2
1.3.3.	Other Reports	4
1.3.4.	Other Initiatives	4
<b>2.0</b>	<b>COMMUNITY CONTEXT</b>	<b>5</b>
2.1.	Geographic Context	5
2.2.	Organizational Context	6
2.3.	<b>Population and Socio-Demographic Context</b>	<b>6</b>
2.3.1.	Population Change	6
2.3.2.	Age Distribution & Characteristics	8
2.3.3.	Education	9
2.3.4.	Income	10
2.4.	<b>Relevant Trends and Best Practices</b>	<b>11</b>
2.4.1.	Select Sport & Recreation Participation Trends	11
2.4.2.	Sport Development	14
2.4.3.	Lifestyle and Societal Trends	14
2.5.	Inventory of Outdoor Recreation Facilities	16
2.6.	Comparative Facilities	17
<b>3.0</b>	<b>CONSULTATION</b>	<b>22</b>
3.1.	Key Informant Interviews	22
3.2.	Stakeholder Meeting and Survey	23
<b>4.0</b>	<b>NEEDS ASSESSMENT</b>	<b>25</b>
4.1.	<b>Demand Indicators</b>	<b>25</b>
4.1.1.	Expressed Demand	25
4.1.2.	Demonstrated demand	26
4.2.	<b>Trend Indicators</b>	<b>26</b>
4.2.1.	Trends in Facilities	26

4.2.2.	Sport Trends	27
4.2.3.	Trends Supporting General Activity	27
4.2.4.	Trends in Strategic Initiatives	27
<b>4.3.</b>	<b>Population and Socio-Demographic Characteristics</b>	<b>28</b>
<b>4.4.</b>	<b>Needs Assessment Summary</b>	<b>29</b>
<b>5.0</b>	<b>SITE ASSESSMENT</b>	<b>30</b>
5.1.1.	Evaluation Process	31
5.1.2.	Site Criteria and Weighting	31
<b>6.0</b>	<b>CONCEPTUAL DESIGN AND CAPITAL COST</b>	<b>33</b>
6.1.	Comments from Current AT Fields re Capital Costs	36
6.2.	Phasing Capital Costs	37
6.3.	Financing	38
6.3.1.	Local Government Financing from Taxes and/or Reserves	38
6.3.2.	Federal and Provincial Capital Grant Projects	38
6.3.3.	Community Fundraising	39
6.4.	Capital Cost and Financing Summary	40
<b>7.0</b>	<b>BUSINESS PLAN</b>	<b>41</b>
7.1.	Operating Model	41
7.1.1.	Assessment of Operating Models	41
7.2.	Facility Use Assumptions	43
7.3.	Revenue Assumptions	46
7.4.	Operating Costs	47
7.5.	Economic Impact	49
7.6.	Next Steps	50
	<b>APPENDIX A: EXISTING OUTDOOR FACILITY INVENTORY</b>	<b>52</b>
	<b>APPENDIX B: CONSULTATION PARTICIPANTS</b>	<b>53</b>
	<b>APPENDIX C: DETAILED CAPITAL COSTING ESTIMATE</b>	<b>54</b>

## **1.0 INTRODUCTION AND STUDY OVERVIEW**

### **1.1. Study Focus**

This study assessed the need and feasibility of a multi-use artificial turf sports field and associated amenities for the Cumberland County/Amherst area. Sites within both the Municipality of the County of Cumberland and the Town of Amherst were considered as potential locations for the all-weather sports field.

### **1.2. Study Process**

The project was undertaken into two phases. Phase One - an Assessment Report, outlines the real and perceived need for an all-weather sports field. The Needs Assessment included a review of background material, demographic analysis, trend assessment, key informant interviews, and a stakeholder meeting. Specific use requirements, by group, were gathered at the stakeholder meeting. The site assessment was also completed in the initial phase of the study.

In Phase Two a conceptual design and Class D estimate of the capital costs were prepared; and a governance and operation models assessed, including a pro forma (annual operating budget). Funding and financing recommendations are also identified. The financing recommendations include discussion of the potential economic impact based on the estimated number of visiting teams and tournaments projected for the facility.

Draft reports were reviewed by the study steering committee at the conclusion of each study phase.

### **1.3. Background Reports**

The Steering Committee provided a number of background documents relevant to assessing the feasibility of an all-weather artificial turf field. These are summarized briefly here and were used in the analysis portion of the study.

#### **1.3.1. 2011 Sportsplex Needs Assessment**

In late 2011 Saint Mary's University, Business Development Centre undertook an assessment of need for a sportsplex facility. The components of the "facility" ranged from an outdoor field to an indoor sportsplex. Assessment of need was based on 505 telephone and online surveys<sup>1</sup>; two focus groups; and telephone interviews with other sports complex providers. The assessment also included a site evaluation.

The 2011 needs assessment recommended a multi-purpose outdoor field with lights. The site evaluation, which was noted as preliminary, identified some potential sites for further assessment.

#### **1.3.2. Active Living Strategy Reports**

Both the Municipality of the County of Cumberland (referred to as the Municipality) and the Town of Amherst (referred to as the Town) have Active Living Strategies.

##### **Municipality of the County of Cumberland Active Living Strategy**

Titled the Recreation & Physical Activity Strategic Plan (2009) this document was created to address the issue of low levels of participation in physical activity in the Municipality. The plan noted six key result areas considered critical to increasing active living participation across Cumberland including: 1) Municipal Leadership, 2) Leaders & Volunteers, 3) Built & Natural Facilities, 4) Reducing Barriers, 5) Education & Communication, and 6) Increasing Opportunities. The third key area – Built and Natural Facilities is most relevant to the current study.

With respect to this key result area the Strategy identified four action steps including:

- Development and maintenance of trails
- Increasing the number of natural playgrounds and/or parks throughout the Municipality
- Increasing recreation and physical activity programs/facilities in the Municipality
- Maintaining existing facilities

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<sup>1</sup> It is unclear how many interviews were by telephone or online survey responses. It is also unknown how those who participated in either were selected. We cannot therefore verify the reliability of the responses.

The report expressed that the Municipality will seek to increase its facilities in partnership with other Towns in the area. The Plan incorporates strategic directions related to financial support to assist accessibility to sport and recreation activities; assisting the development of volunteers and volunteer organizations; development of partnerships for service provision; and promotion of opportunities. The 2009 Plan was updated in the spring of 2012 to identify the status of each key direction. These directions are relevant to and supportive of the current feasibility assessment.

### **Town of Amherst Active Living Strategy**

Amherst Council has recently received the Town's Active Living Strategy, which establishes targets for physical activity achievements across its population groups. The Strategy outlines the importance of physical activity to overall community health and economic success and incorporates a community profile including demographics, and opportunities for these activities.

The Strategy's mission is "to create physical and recreational opportunities for growth and enhancement by developing diverse services and programs that promote citizen involvement and a strong sense of community while striving to increase the social, cultural, and physical well-being of its residents regardless of income, background, and ability". The Strategy includes a number of goals including (1) increasing physical activity across age groups (2) reduction of barriers to participation in physical activity (3) enhancing the built environment to support physical activity (4) and increasing awareness. Finally the Strategy outlines specific actions to achieve each goal.

The Province regularly conducts an Ipsos Reid Survey of physical activity levels across the Province. Nova Scotia municipalities can participate in this survey by adding questions that will be gathered from only their population. In the most recent survey 300 Amherst residents responded to questions specific to their community. For Amherst some findings most relevant to the development of a multiuse turf field included:

- 67% [residents] walk on a regular basis
- 40% of residents spend 30 minutes or less each time they participate in an activity
- 46% stated they participate in physical activity for health reasons
- 35% reported a lack of time as a barrier to participating in physical activity. 5% stated cost
- 85% agreed that access to paths, trails and green spaces was important to help them become physically active, 83% reported affordable recreational services, facilities, and programs would assist them
- 73% agreed that the Town of Amherst should charge user fees for recreation programs and services

### **1.3.3. Other Reports**

#### **2010 Cumberland County (NS) Integrated Community Sustainability Plan**

The ICSP for Cumberland County was prepared to fulfill the requirements for funding under the Municipal Funding Agreement for Nova Scotia, which provides a grant based on gas tax revenues for infrastructure investment. Part of that process involved consultation with stakeholders who identified, among a much longer list, the need to address recreation infrastructure including a soccer complex. The authors of that Plan noted that the list included both wishes and needs and ultimately the Plan did not identify either as a priority under this funding.

#### **2012 Capital Investment Plan for Cumberland County**

This Plan identifies a multi-purpose field as priority number 14. An allocation of \$8,600 was identified for 2012 toward this project, and used to fund this study. In the upcoming budget process (2013) additional capital funding will be considered.

#### **Amherst Active Transportation Plan**

In August 2012 the Town of Amherst drafted an Active Transportation Plan that will be presented to Council. The goal of the Plan is to promote cycling and walking for living, working and playing by providing an efficient and effective network of interconnected and continuous cycling and pedestrian routes linking neighbours and major destinations. The Plan outlines town-wide cycling and pedestrian routes aimed at making efficient use of existing infrastructure as well as providing safe, comfortable and direct routes,

The Municipality of County of Cumberland is also looking into the possibility of developing an Active Transportation Plan.

### **1.3.4. Other Initiatives**

#### **Thrive**

Thrive is program launched by the Provincial Government in 2012 that aims to address issues of obesity, lack of physical activity, and chronic illness through partnerships, focused funding, and policy directions.

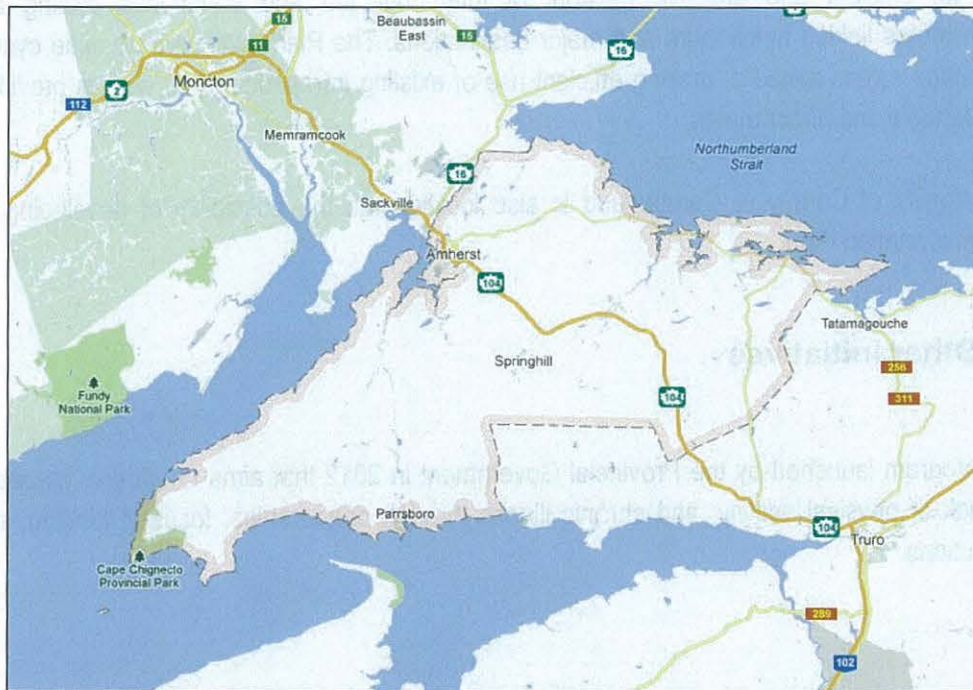
## 2.0 COMMUNITY CONTEXT

The Community Context outlines the organizational and service context, population and socio-demographic characteristics of the Municipality of Cumberland County and the Town of Amherst, relevant information on existing facilities, as well as activity and facility trends consistent with the study's focus.

### 2.1. Geographic Context

Cumberland County, which includes the Municipality of the County of Cumberland and the Town of Amherst, is located on the northwestern portion of Nova Scotia between the Bay of Fundy and the Northumberland Strait. The County is located approximately 195 km northwest of the Provincial capital, Halifax. The County borders the Province of New Brunswick with Moncton and Sackville located approximately 65 km and 20 km west from Amherst respectively. Other municipalities in Cumberland County include Parrsboro, Springhill and Oxford. Figure 2.1 below illustrates the location of Cumberland County.

Figure 2.1: Map of Cumberland County



Source: Google Maps, 2012.

## **2.2. Organizational Context**

This study was facilitated by the Cumberland Regional Development Authority (CRDA) on behalf of the Cumberland Sportsplex Development Society. The Cumberland Regional Development Authority is one of the Province's 13 Regional Development Authorities with a mission to create an environment which facilitates sustainable economic growth in the Cumberland region. The Cumberland Sportsplex Development Society was created for the specific purpose of pursuing development of an all-weather sports field and represents many of the major potential users of this facility.

## **2.3. Population and Socio-Demographic Context**

This section summarizes population and socio-demographic data relevant to the Municipality of the County of Cumberland and the Town of Amherst. Population and socio-demographic information is based on Statistics Canada's 2006 and 2011 Census Profiles, and demographic data provided by the Cumberland Regional Development Authority.

The proposed all-weather artificial sports field would be located either in the Municipality of the County of Cumberland or the Town of Amherst. While this facility will undoubtedly draw residents from a larger geographic area on occasion, as well as tourists to the region, the primary study area considered are the communities within Cumberland County.

### **2.3.1. Population Change**

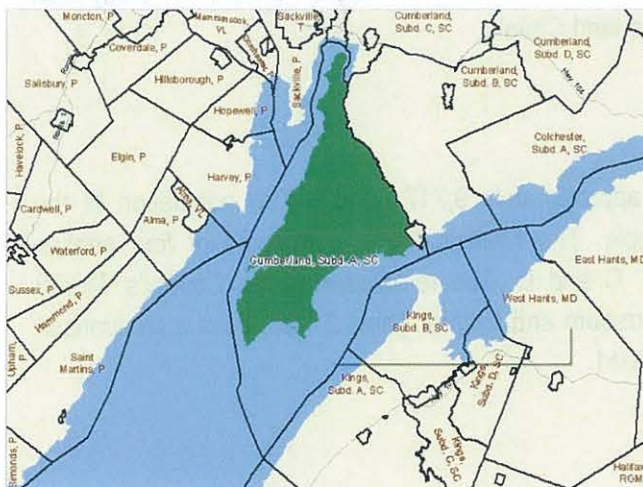
In 2011, the population of the Town was approximately 9,717 people. The population of the Municipality was approximately 15,315 people. The Municipality is comprised of four census subdivisions: Cumberland Subdivision A, B, C and D. The remainder of the County's 31,353 residents lived in the Towns of Springhill, Parrsboro and Oxford. Table 2.1 provides a comparison of each community's population in 2006 and 2011.

**Table 2.1: Recent Population Change**

Study Area Municipality	Total Population 2006	Total Population 2011	Population Change (%)	Population Change
Municipality of the County of Cumberland	16,021	15,312	-4.4%	↓
Amherst	9,505	9,717	2.2%	↑
Springhill	3,941	3,868	-1.9%	↓
Parrsboro	1,401	1,305	-6.9%	↓
Oxford	1,178	1,151	-2.3%	↓
<b>Cumberland County</b>	<b>32,046</b>	<b>31,353</b>	<b>-2.2%</b>	↓

Note: The Municipality of the County of Cumberland comprises of the census subdivisions Cumberland A, B, C and D.  
 Source: Statistics Canada, 2006 and 2011.

Cumberland County has experienced a population decline of 2.2% from 2006 to 2011. The largest decline within the County occurred in the Town of Parrsboro (-6.9%), which is surrounded by Subdivision A (see map below).



In parts of the Municipality furthest from urban centres, in largely rural communities population declines contribute to an overall drop in population for the Municipality of the County of Cumberland (-4.6%). The larger urban centre of Amherst has experienced population growth (2.2%) within this period. The population declines in the more rural areas and growth in the more urban areas could in part be a result of individuals relocating within the County.

### 2.3.2. Age Distribution & Characteristics

An analysis of changing age structure in the study area provides demographic trends that will affect delivery of services and market opportunities in the region. Table 2.2 shows three dominant population trends occurring in the Municipality and the Town:

- Relative decline in the population of children and youth (0-19 years);
- Relative decline in the working age population (20-54 years);
- An overall aging of the population. The 55 to 64 age cohort witnessed the most growth though the 65-74 and 75 plus age bracket also grew between 2006 and 2011.

**Table 2.2: Age Profile Change**

	Town of Amherst (% 2006)	Town of Amherst (% 2011)	Municipality of the County of Cumberland (% 2006)	Municipality of the County of Cumberland (% 2011)	Cumberland County (%2006)	Cumberland County (%2011)	Nova Scotia (% 2006)	Nova Scotia (% 2011)
<b>Age Cohort</b>								
<b>0-4</b>	5.26	5.36	3.47	3.36	4.24	4.21	4.60	4.77
<b>5-19</b>	17.32	15.40	17.21	14.56	17.36	15.41	18.15	16.46
<b>20-24</b>	5.63	5.30	3.91	3.77	4.68	4.60	6.22	6.47
<b>25-54</b>	39.95	38.21	38.39	33.65	39.14	36.70	42.78	40.76
<b>55-64</b>	11.84	14.73	16.93	19.11	14.60	17.25	13.12	14.91
<b>65-74</b>	9.42	9.68	11.37	16.70	10.37	11.66	8.02	9.26
<b>75 +</b>	10.58	11.33	8.72	8.85	9.61	10.16	7.11	7.38
<b>Median Age</b>	<b>42.8</b>	<b>45.9</b>	<b>47.8</b>	<b>51.2</b>	<b>45.4</b>	<b>48.3</b>	<b>41.8</b>	<b>43.7</b>
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100%</b>	<b>100%</b>

Source: Statistics Canada, 2006 and 2011.

Cumberland County experienced a decline in all age cohorts 54 years of age and below between 2006 and 2011. There has been an increase in the population from 55 years of age and above during this timeframe. This is consistent with the Municipality of the County of Cumberland and the Town of Amherst. The Province of Nova Scotia has experienced similar population trends between 2006 and 2011; the only difference being slightly less decline in the 5 – 19 age cohort (-1.69).

Age is negatively correlated to participation in organized sport with people generally participating at higher levels when they are young and less as they age. Therefore communities with high numbers

of children and youth demonstrate the greatest levels of organized sport participation. Young adults up to and including those in their 30's and even 40's are continuing to participate in recreational organized sports, but in fewer numbers than in their youth.

### 2.3.3. Education

Table 2.3 compares selected education characteristics in the Town of Amherst, the Municipality of the County of Cumberland and Cumberland County, relative to the Province.

**Table 2.3: 2006 Selected Education Level Indicators**

	Town of Amherst (2006)	Municipality of the County of Cumberland (2006)	Cumberland County (2006)	Nova Scotia (2006)
<b>% of the Population 15 years of age and over with:</b>				
No certificate, diploma or degree	29.93	32.94	32.08	26.80
High School Diploma	27.02	26.82	25.97	22.84
College Certificate, Diploma, or Equivalent	29.99	28.12	29.60	29.92
University Certificate, Diploma, or Degree	13.06	12.12	12.35	20.44

Note: 2006 Census data is used. 2011 Census data relating to education levels has not yet been released.

Source: Statistics Canada, 2006.

In Cumberland County fewer residents hold a certificate, diploma or degree compared to the Province of Nova Scotia, a difference of 5.28%. This is similar to the findings in the Municipality of the County of Cumberland. The Town of Amherst has a greater percentage of its population with a diploma and/or degree when compared to the County, but less than the Province.

Education of parents is positively correlated to participation in organized sport by their children. This correlation reflects higher levels of income with higher levels of education and therefore the means to support their children's sport interests. Higher education levels may also correlate to higher levels of awareness of benefits of sport participation and thereby contribute to increased participation on the part of their children. Adults who participated in sport through college and university years may feel more comfortable continuing to participate at least recreationally, which may in part explain the trend to sport participation among younger adults than has been the case in the past, when fewer people participated in advanced education options.

### 2.3.4. Income

Table 2.4 compares various income levels in the Town of Amherst, the Municipality of the County of Cumberland and Cumberland County relative to the Province.

**Table 2.4: 2006 Selected Income Characteristics**

	Town of Amherst (2006)	Municipality of the County of Cumberland (2006)	Cumberland County (2006)	Nova Scotia (2006)
Median income, all persons 15 years of age and over with income	\$20,282	\$19,766	\$19,994	\$22,815
Median household income, all households (2005)	\$46,105	\$45,790	\$45,898	\$55,412
Incidence of Low Income (%)	19.4%	12.47%	15.9%	13.8%

Note: 2006 Census data is used. 2011 Census data relating to income levels has not yet been released.  
 Source: Statistics Canada, 2006.

The median income level of individuals in the Town of Amherst is slightly less than the Provincial average (\$20,282 compared to \$22,815). The Municipality of the County of Cumberland has a lower median income level of \$19,766. Median household income levels vary more greatly between Cumberland County (\$45,898) and the Province (\$55,412). Incidence of low income are greater in the Town of Amherst at (19.4%) compared to the Province (13.8%)<sup>2</sup>. It is worth noting that Census Subdivision B has a significantly lower incidence of low income (8.6%) which contributes to the Municipality of the County of Cumberland's below average rate of low income.

As noted in the previous section higher levels of income are positively correlated to higher levels of participation in organized sport due to greater availability of resources (e.g., money for fees, equipment, cars for transportation to local activities and competitive activities in other communities).

<sup>2</sup> We note that urban areas often have higher levels of low income due to the availability of subsidized housing, and the ability to obtain services without requiring a car.

## **2.4. Relevant Trends and Best Practices**

### **2.4.1. Select Sport & Recreation Participation Trends**

With the significant increase in the popularity of soccer, field lacrosse, Ultimate Frisbee, beginning in the early to mid-1990's, and more recently with a resurgence in the Maritime Provinces of both flag and traditional football, more communities are installing or considering artificial turf fields to accommodate this demand. Artificial turf fields allow users to play earlier and later in the season, do not require the type of resting periods needed to maintain natural fields in prime playing order, and are generally considered more cost effective over the long term. It is not unusual for communities to start with an outdoor field and then, once established, decide to cover all or part of the field with an air support structure to extend use throughout the year. If this progression is anticipated it is ultimately more cost effective, although more costly initially, to prepare the field base in anticipation of year round use.

Anecdotal information suggests that the topography of Nova Scotia (with large areas of rocky, forested, as well as wet areas) has contributed to the development of artificial fields allowing fewer fields (and therefore land area) to support increased demand. With careful scheduling many teams and activities currently using existing natural fields can be accommodated, freeing time or eliminating need for natural fields. In situations where activity growth is a major factor this is a positive development, reducing or eliminating the need to purchase and develop more natural fields.

In situations where neither population growth nor activity growth is the main motivator the likely result of an artificial turf field is reduced demand for existing fields (costs to use being equal). This is generally not a problem except where this removes a field from a local neighbourhood. This is a situation many communities have addressed when deciding to combine a number of local ice arenas into a centralized multi-rink complex.

The following points summarize participation trends in sport and recreation activities relevant to this study i.e., those suitable for play on artificial turf fields. Much of this information comes from National and Provincial data. Where available, this information is supplemented with data from recent discussions with sports organization representatives.

## Soccer

Over the past four years, Soccer Nova Scotia has experienced a steady decline in membership. The total number of members in 2012 was 26,000; down from 29,000 members in 2008. The organization serves people as young as 3 to 50+, with approximately 50% of the members between the ages of 3 – 10. Senior soccer participation has been increasing, particularly in the women’s leagues. In 2011, two new women’s leagues were added. Soccer Nova Scotia is affiliated with the Canadian Soccer Association and National Training Centre Atlantic for top athlete programs and potential National Team players.

Soccer NS is currently constrained due to the number of indoor and outdoor facilities available to accommodate both soccer and other field sports. There are approximately 24 provincial championship tournaments and nine national championship tournaments held annually. Fundy Youth Soccer has experience fluctuations in registration over the last five years although as noted in the table below there has been a trend to declining participation. In consultation with representatives of the sport it was suggested that this may reflect an increase in opportunities for soccer in nearby communities as well as new opportunities for other sports.

**Table 2.5: Fundy Youth Soccer Registration**

Year	Registration
2008	461
2009	431
2010	492
2011	476
2012	400

## Ultimate Frisbee

The Nova Scotia Disc Sport Society was created by several disc sport groups with the goal of creating a unified governing body to represent disc sports within the province of Nova Scotia. The main groups include: HURL, Maritime Disc Golf, Acadia Ultimate Players Society, Dal Kings Ultimate Team, Salty Ultimate, Red Circus and several others. The sport is very popular among students, and the leagues seem to thrive in communities with university and college age young adults. Their membership is primarily ages 18 – 55 from the Halifax Regional Municipality, though they are actively working to grow youth divisions and gaining sustainable numbers of players in other regions in Nova Scotia. The Nova Scotia Disc Sport Society holds a youth provincial tournament and a High School tournament which has gone from 6 teams in 2004 to 16 teams in 2012. There is currently a strain on the facilities available for these sports.

### Field Lacrosse

Lacrosse Nova Scotia's membership numbers for the past three years have remained relatively stable between 1,800 - 1,900 members. The organization serves people aged 7 to adult with the dominant groups being Junior High and High School aged youth. There has been a slight increase in the number of females participating, which has created minor issues involving recruiting and offering enough programming/coaching. Female university level players who received training outside of the province have shown an interest in training local organizations in Women's Field Lacrosse. The sport is increasingly popular in larger urban centres, but has also seen growth in Towns such as New Glasgow and Truro as well as the East Hants area.

### Football

Consultation with Provincial sport organizations in Nova Scotia over the past few years indicates there is significant strain on the number of available fields for football in the Province. Fields are often dominated by soccer organizations. Football NS has found it necessary to pre-book fields as early as a year in advance for provincial tournaments. Football NS has several tournaments throughout the year at minor, provincial levels and in 2010 hosted the Nationals at the Acadia University field. In recent years Football Nova Scotia has seen growth in the sport. Football Nova Scotia has several programs geared toward specific ages. An athlete development program consistent with the Canada Sport for Life Model is being developed. Table 2.6 illustrates the growth in the local football organization over its first three seasons. The organization has grown by 50% since its inception.

**Table 2.6: Cumberland Minor Football Statistics**

	Players	Coaches/Parent Reps	Other Volunteers
Spring 2010	55	11	10
Fall 2010	52	11	10
Spring 2011	67	14	20+
Fall 2011	62	15	20+
Spring 2012	94	17	20+
Fall 2012	71	16	20+
Spring 2013 (projected)	100 plus	18	20+

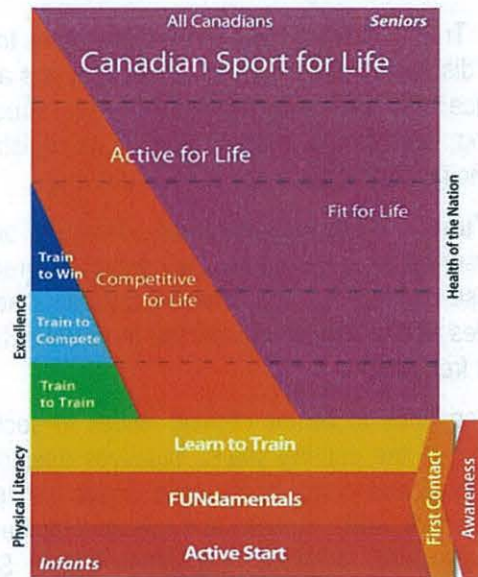
## 2.4.2. Sport Development

### Canadian Sport for Life Program (CS4L)

Most of Canada’s national sport organizations have developed activity specific programs in response to the Long Term Athlete Development Model (LTAD). The program was adopted by Sport Canada under the Canadian Sport for Life framework.

The Model incorporates a hierarchy of development “levels” beginning with “physical literacy” - participation, building fundamental skills, general movement and physical agility; through “active for life” – building physical and mental capacity; through “training and high performance athlete development” (see Figure 2.2). The Model focuses on the developmental age of a participant rather than chronological age. Ability to travel through all levels of the Model is often dependent on the existence of trained coaches and appropriate facilities to meet sport requirements through each stage of skill development, training and competition. The Model recognizes that physical literacy in any sport begins with early movement and active play. With respect to community activity strategies objectives levels 1 through 4 are generally consistent with levels 1 through 4 of the LTAD.

Figure 2.2: Canada Sport for Life Model



### 2.4.3. Lifestyle and Societal Trends

The trends outlined in this section of the report come from a variety of sources. Some are from the consultant’s experience with recreation and sport planning for communities across Canada, others

reflect common emerging information, and some reflect input by participants in this and recent studies. Due to the extensive and varied sources used to track these trends, and the fact that in many cases this information is now solidly in the public domain, most points are not sourced. As appropriate where specific studies are noted this information is sourced.

There are a number of lifestyle and societal issues that influence the provision of recreation and sport activities. Some of those more relevant to this study include the following:

- **Accessibility** – physical, financial, and cultural/linguistic are important considerations in the quest to ensure equitable access to important community services. Legislation and policies seek to reduce barriers to programs, facilities and services.
- **Changes in Family Structure and Dynamics** - including the rise in non-traditional family structures (single parent, divorced parents, multiple-households, etc.), the predominance of two working-parent households, and commuter lifestyles. These dynamics have implications for the way in which facilities are operated and managed, for scheduling facility use, for marketing and promotion, and for participation in sport and recreation activities.
- **Decline in Volunteerism** - There has been a significant decline in volunteerism over the past few decades. New strategies are required to address the needs and interests of sport and recreation volunteers, to engage different sectors of the community in volunteering, and to recognize volunteer efforts.
- **Discretionary Time Deficit** - Trends indicate “lack of time” continues to be the most significant barrier to participation in all “discretionary” activities, including sports and recreation activities. While the leisure time balance may shift with the changing age structure of the population, convenience (location, parking, open hours, e-services such as registration, rentals, etc.) will be a key consideration influencing participation and service delivery.
- **Desired Use of Leisure Time** - While commentators disagree on the extent to which Canadians will have more leisure time in the future, they generally predict a significant shift in the ways in which we will use our leisure time. These projections see a relative decline in traditional recreational activities and a significant increase in social networking, entertainment, and virtual experiences in our free time.
- **Health and Wellness** - will continue to be top-of-mind issues to society, and an increasing focus for government spending in the coming years. Initiatives designed to increase healthy activity include provincial, national and local activity plans, active transportation plans, policies to increase healthy food and snack consumption, and the development of targets for health and wellness. According to the 2005 Canadian Population Health Survey<sup>3</sup>, only 45.1% of adults and 26.7% of youth were sufficiently active to achieve health benefits, and numbers continue to decline. However, according to the Canadian Fitness and Lifestyle Research Institute's (CFLRI) 2009-2011 Canadian Physical Activity Levels Among Youth (CANPLAY)

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<sup>3</sup> As reported by Canadian Fitness and Lifestyle Institute (2005), available at:  
<http://www.cflri.ca/eng/regionalhealth/documents/activityadultskidsatlanticranks.pdf>

study<sup>4</sup>, the majority (75%) of children and youth (aged 5 to 19) participate in organized physical activities and sport. Participation decreases with age with decreases starting as the child approaches Junior High. Girls participate in organized physical activity and sport at lower levels than boys. Income and education levels of parents are positively correlated with increased participation in organized sport.

- **Partnership and Collaboration** - increasing acceptance of partnerships, alternative service provision in sport and recreation service provision, including partnerships among public, agency, and private providers to ensure cost effective services that address the needs of the athletes, residents, spectators, and visitors.
- **“Screenagers”** - While this term has been used to define young adults who spend much of their discretionary time “plugged-in” or “on-line”, this trend is likely to follow those adults as they age. The challenge for recreation and sport providers will be to continue to engage this segment of the population and ensure that the facilities, programs and services remain relevant to their needs and interests. The consequences of a non-engaged segment of the population, including rising rates of physical inactivity, obesity and social isolation, have garnered the attention of most recreation and sport providers in larger urban centres.
- **“Zoomers”** - the aging of the population is resulting in a new wave of older adults (Zoomers, Baby Boomers with “zip”) with different expectations, needs, and interests than the previous generation. Meeting the diversity of recreation and sport needs of this growing segment of the population will require more resources and possibly different approaches to providing facilities, programs and services.

## 2.5. Inventory of Outdoor Recreation Facilities

The listing of outdoor recreation facilities below is comprised of ball fields, soccer pitches and multi-purpose fields currently located in the Town of Amherst and the Municipality of Cumberland County. A more detailed inventory of these facilities can be found in Appendix A.

### The Town of Amherst

- 3 ball fields including Little League Field, Lions Park Bantam Field and Robbs Complex.
- 4 soccer pitches including E.B. Chandler Junior High School, Amherst Regional High School, Spring Street Academy and Church Street Field.
- 1 multi-purpose field being Winston Avenue Field.

### The Municipality of Cumberland County

- 1 ball field being Maccan Ball Field.
- 1 soccer pitch being Cumberland North Academy in Brookdale.

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<sup>4</sup> CANPLAY Bulletin 04, March 28, 2012

## 2.6. Comparative Facilities

As background to the needs assessment information was gathered for all-weather fields with and without associated facilities (for indoor play). Dalhousie and Saint Mary's Universities in HRM as well as Acadia University in Wolfville and Saint Francis Xavier in Antigonish have outdoor turf fields to support university and some community use. There are a number of municipal all-weather fields in HRM including fields in Burnside (Dartmouth). University fields as well as those within HRM have a structure and labour costs that would be inconsistent with those anticipated to be the case in the Cumberland County area. We have therefore included only fields that would be comparable to that envisioned for the Cumberland area.

**Table 2.7 All-Weather Sports Fields Comparative Facilities Outdoor**

Name of Facility	Location	Field Size	Usage	Comments
1. Central Turf Field at Dr. JHG Regional High School	Antigonish	Regulation size for both soccer and football	<ul style="list-style-type: none"> <li>Season begins mid-April and runs until the end of October.</li> <li>Field is completely booked during peak summer months.</li> <li>Extremely large minor soccer program uses the field 6 days/nights a week.</li> <li>Also used by football, adult soccer, ultimate Frisbee and all the high school sports that go on through the year as well as other bookings throughout the summer (field hockey and rugby).</li> <li>Space generally available in the mornings, but also open to the community when not booked.</li> </ul>	<ul style="list-style-type: none"> <li>Construction finished the fall of 2011.</li> <li>The site has ample parking as it is located adjacent to the Dr. JHG Regional High School. There are no concessions provided onsite. There is lighting and fencing around the field. Portable toilets are also provided.</li> <li>Field is groomed once every two weeks or more at high usage.</li> <li>Field usage fees are provided in Appendix C for this field</li> </ul>

Name of Facility	Location	Field Size	Usage	Comments
2. Veterans Memorial Field	New Waterford (CBRM) NS	Regulation size for both soccer and football	<ul style="list-style-type: none"> <li>Well used by local groups, adjacent schools and for regional, provincial and national championships.</li> </ul>	<ul style="list-style-type: none"> <li>Staff noted significant cost savings over natural turf fields.</li> <li>CBRM owns the field, manages the grooming which they indicate takes approximately 20 hours annually with a groomer. Staff noted the importance of purchasing a good groomer which carry costs in the order of \$8,000 to \$10,000. CBRM manages scheduling of fields.</li> <li>Minor Soccer is responsible for maintaining cleanliness of washroom and change room facilities.</li> <li>Parks &amp; Grounds is onsite biweekly to change bags in the large outdoor cans and pick up litter around the Player's Benches, collecting bags left by Minor Soccer after they clean the building. Staff estimates approximately 45 min per time plus the time to transport the refuse to the Solid Waste Facility, usually combined with a trip with refuse from other sites.</li> <li>The field is surrounded by a high fence and is adjacent to a natural turf field (McKinnon Field) and running track.</li> </ul>
3. Terry Fox Sports Complex	Cornwall PEI	Two regulation size for both soccer and football (part of a complex that also includes ball diamonds, natural fields, beach volleyball and tennis courts)	<ul style="list-style-type: none"> <li>Well used including for national level tournaments</li> <li>On property leased from school board and used by school during school hours/season</li> <li>Includes a winterized building. During the winter the tennis courts are flooded to create a skating rink.</li> </ul>	<ul style="list-style-type: none"> <li>Complex is owned and operated by the Town of Cornwall (Pop. 5,200).</li> <li>Turf fields are fully fenced, convenience building fully winterized.</li> <li>Facility is located on land leased from the school board. There have been issues regarding use of the fields during the school day for non-school activities e.g., a national tournament. This was ultimately successfully resolved but does indicate concerns related to student safety.</li> <li>Annual electrical and maintenance costs approximately \$15,000.00</li> </ul>
4. Petit-Rocher Artificial Turf Field	Petit-Rocher NB	Single fenced regulation field with track located next to l'École Le Domaine-Étudiant	<ul style="list-style-type: none"> <li>Hosted the 30<sup>th</sup> Acadian Games</li> </ul>	<ul style="list-style-type: none"> <li>Constructed in 2009</li> <li>\$1.1 million project, created 35 full-time jobs through construction</li> <li>Federal Government through ACOA under RInC (\$250k) , Provincial (\$500k) and the Village of Petit-Rocher (\$350,000) funded</li> </ul>

Table 2.8 lists indoor fields, most of which are operated by local municipal authorities or community organizations. These examples are included for discussion, and from the perspective of outdoor seasonal use are relevant comparisons for this study.

**Table 2.8 All-Weather Sports Field Comparative Facilities - Indoor**

Name of Facility	Location	Field Size	Usage	Comments
"Ideal Dimensions"		<ul style="list-style-type: none"> <li>• 325 ft x 195 ft (100M x 60M)</li> </ul>	<ul style="list-style-type: none"> <li>• All turf field sports</li> </ul>	<ul style="list-style-type: none"> <li>• Would allow all levels of play to national/ international calibre</li> </ul>
1. Dundee Soccer Dome	Moncton NB	<ul style="list-style-type: none"> <li>• 400 ft x 118 ft (123M x 36M) 50' height</li> </ul>	<ul style="list-style-type: none"> <li>• Air supported structure</li> <li>• Other popular sports include golf, paintball, Ultimate Frisbee and flag football</li> <li>• Ultimate Frisbee growing in popularity and the Dome supports a Club</li> </ul>	<ul style="list-style-type: none"> <li>• Supports two field surfaces 175 X 100 ft separated by a practice golf facility of 22 ft X 118 ft</li> <li>• Dome collapsed in 2007 due to heavy snow</li> </ul>
2. Chapman Field Dome	Fredericton NB	<ul style="list-style-type: none"> <li>• 80 yds x 55 yds (74M x 51M)</li> </ul>	<ul style="list-style-type: none"> <li>• Dome is installed from mid-November through mid-April and sits over half of the outdoor turf field</li> <li>• It will attached to a club house with dressing rooms by next winter (currently under construction)</li> <li>• The indoor field house is well used for senior soccer playing 8-a-side and by minor groups playing 5-a-side.</li> <li>• It has not been used by football much but will be next year.</li> <li>• Generally fully booked</li> </ul>	<ul style="list-style-type: none"> <li>• The dome takes a number of people to install and take down</li> <li>• Requires care to keep snow load off</li> <li>• Cost of dome, and club house about \$4M – not including full regulation size turf field that was installed several years ago.</li> </ul>

Name of Facility	Location	Field Size	Usage	Comments
3. South Shore Field House	Bridgewater NS	• 200 ft x 100 ft (62M x 31M)	<ul style="list-style-type: none"> <li>• Indoor, multi-purpose facility – Butler Building construction</li> <li>• Artificial turf field (field dimensions 200' x 100') surrounded on a mezzanine (about 12' above ground) level by a four lane 200-metre walking track (203 m /220 m outside)</li> <li>• 60 yd spring track next to playing surface long jump pit and pole vault area.</li> <li>• Facility hosts academy youth programs, regional high performance, and indoor play at a Tier One level.</li> </ul>	<ul style="list-style-type: none"> <li>• Project cost was about \$3M</li> <li>• If building again would create 200' x 140' playing field.</li> <li>• Would like: more storage, food services, space for physio-clinic, meeting and common areas, office space, geothermal heating, multiple bay doors at field/delivery heights, protective flooring for alternate events, staging for concerts, spectator planning for multiple events and multi seasonal planning/ management strategy</li> </ul>
4. East Hants Field House	Lantz NS	• 328 ft x 196 ft (100M x 60M)	<ul style="list-style-type: none"> <li>• Indoor, multi-purpose facility</li> <li>• Artificial turf field (field dimensions 100M x 60M) surrounded by a two-lane walking track and includes a golf driving range.</li> <li>• Generally 80 – 90% booked during prime times (weekdays after 4: and weekends)</li> </ul>	<ul style="list-style-type: none"> <li>• Opened June 2011.</li> <li>• Field supplied by Turf Master, earthwork and retaining walls by Kel-Greg Enterprises and dome construction by Farley Group (Ontario).</li> <li>• The facility is heated and connected to the East Hants Sportsplex for access to dressing rooms and washrooms.</li> <li>• Construction was approximately \$2.6M (\$3M including the ground preparation work). Out of this cost the turf was approximately \$540,000 and the dome was approximately \$1.3M.</li> </ul>
5. Soccer Nova Scotia Training Centre	Halifax NS	• 200 ft x 100 ft (62M x 31M)	<ul style="list-style-type: none"> <li>• Permanent, steel structure</li> <li>• Generally fully booked, mostly for soccer</li> </ul>	<ul style="list-style-type: none"> <li>• Expansion announced to include a \$10M, larger indoor turf facility (315 yds x 66 yds (290M x 60M) - split into 3 fields by curtains)</li> <li>• This will be a steel frame construction "Honco Building" developed by a firm from Montreal</li> </ul>
6. Exhibition Park	Halifax NS	• 200 ft x 85 ft (62M x 26M)	<ul style="list-style-type: none"> <li>• Turf available to use (laid in Main Arena) from October- March</li> <li>• Main Arena (permanent structure) includes permanent seating and 17,000 sq/ft of floor space</li> </ul>	

Name of Facility	Location	Field Size	Usage	Comments
7. Valley Sports and Events Centre	Kentville NS	<ul style="list-style-type: none"> <li>• 220 ft x 120 ft (68M x 40M)</li> </ul>	<ul style="list-style-type: none"> <li>• Permanent, steel structure</li> <li>• Artificial turf can be removed to show compact sand</li> <li>• Generally fully booked, especially after 5:00 pm and on weekends</li> <li>• Other popular activities include touch football, rugby, senior's walking in winter months</li> <li>• 4 changing rooms, and 2<sup>nd</sup> floor viewing</li> </ul>	<ul style="list-style-type: none"> <li>• Initiated in 2005 by the Valley District Soccer Association and operated by a not-for-profit board</li> <li>• Capital funding received from the Province and surrounding municipalities</li> </ul>
8. Agridome (Exhibition Park)	Truro NS	<ul style="list-style-type: none"> <li>• 200 ft x 100 ft (62M x 31M)</li> </ul>	<ul style="list-style-type: none"> <li>• Domed roof constructed of steel and is covered by a light-porous fabric</li> <li>• High-quality artificial turf is available to be laid over concrete floor</li> <li>• An attached 2 storey building houses the lobby entry, change rooms, washrooms, and a large meeting room</li> </ul>	<ul style="list-style-type: none"> <li>• Shell was replaced in 2008 due to damage by snow and high winds</li> </ul>
9. Sobey Soccer Complex	Stellarton NS	<ul style="list-style-type: none"> <li>• 220 ft x 120 ft (68M x 40M)</li> </ul>	<ul style="list-style-type: none"> <li>• Adjacent to 3 outdoor soccer fields</li> <li>• Team locker rooms, public washrooms, offices, a canteen, soccer store, upstairs viewing/sitting area, two international size squash courts, locker rooms /washrooms and viewing area.</li> </ul>	<ul style="list-style-type: none"> <li>• Capable if hosting other large events such as conferences, trade show, fairs</li> </ul>

### 3.0 CONSULTATION

Consultation for this study included a number of key informant interviews with senior Municipal and Board of Education staff to discuss possible capital and operating funding scenarios; potential for use; and operational options. A stakeholder meeting, which included a brief presentation by the consultants outlining the project and completion of a usage (current and future) survey, was held with representatives of area field users.

#### 3.1. Key Informant Interviews

Key informant interviews were held with senior staff of both the Municipality and the Town, as well as with representatives of the Amherst Regional High School, and the Sportsplex Development Committee. A list of individuals interviewed is provided in Appendix B. Key informant interviews are conducted to identify both common themes and, as appropriate specific points of information relevant to this study. Common themes included:

- With respect to economic implications there were expectations that an outdoor turf field would create a more attractive community for residents and businesses to establish, and through provision of a venue to support invitational sport events that attract overnight visitors.
- With respect to indications of demand recreation, school and community representatives all indicate need for additional fields for organized and recreational use.
- With respect to governance there were a variety of options noted including a community board of directors that included representatives of the Municipality and the Town with a strong focus on community engagement. It was noted that the Municipality is in the process of hiring an individual responsible for community engagement which would be able to support the development of this board.
- With respect to financial implications it was noted by both the Municipality and the Town that financial support in the form of capital contribution and perhaps maintenance would be considered following completion and receipt of this report. It was noted by all municipal government representatives that no commitment to capital or operating has yet been made although it could be considered in the upcoming budget deliberations.
- With respect to site (at the time of most of the interviews the sites had not been short listed) the following comments were made:
  - Only one site<sup>5</sup> is totally within the Town and would have excellent connectivity to the Town centre;
  - The former Parade Ground has easy access from exit 3;

<sup>5</sup> Most sites are in private ownership and will not be referenced specifically in this public report.

- Three sites are privately owned and largely in the Municipality. The sites have been considered for residential development although the Town's current policy is not to extend servicing. This policy might have implications for the viability of these sites for development as a sport complex;
- The possibility to use Amherst Regional High School site may be constrained by the fact that the school is a P3 school with approximately 8 years remaining in the partnership. Discussions would need to consider that fact;
- It was suggested by a number of informants that ideally the site would be sufficiently large to support additional natural turf fields and/or other sport fields in the same location as well as suitable parking.

### 3.2. Stakeholder Meeting and Survey

A meeting with invited stakeholders (potential users of this facility) was held the evening of Wednesday, November 7<sup>th</sup> at the Amherst Regional High School. Appendix B notes invitees and those who attended. Football, soccer, and staff of area municipalities were well represented at the meeting. Key points and themes from the survey are noted here:

- With respect to desired amenities groups noted: lights, change rooms, storage space, office space, canteen, spectator seating, board room for meetings, scoreboard, and a walking track surrounding the field. The need for parking was also noted with sites ranging from a low of 15 to up to 200 cars.
- With respect to preferred site participants noted:
  - That it would be desirable to have a site sufficiently large to support adjacent natural fields as well as noted amenities including parking and spectator seating.
  - Sites easily accessed by children and youth during after school and vacation time were deemed most desirable.
  - Some concern was expressed that, if located on an existing field, this would reduce the number of fields available overall.
- With respect to the willingness to contribute to capital costs there was some willingness on the part of community sport organizations to contribute through fund raising.
- With respect to hourly, or per time usage fees<sup>6</sup>, community sport groups' responses ranged from "\$0" (which they currently pay to use fields) to \$25, and \$50.
- With respect to projected amount of use groups and individuals representing local recreation departments collectively indicated usage of between 125 and 150 hours per

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<sup>6</sup> It is understood that while respondents were asked to indicate their preferred fee based on an hourly use some users responded based on practice or game time which would often be more than an hour.

week. Some of these hours are during the school day. These gross figures do not reflect differing seasons<sup>7</sup>. As a general rule, assuming that each group requires the full field for games or practices, this amount of use would far exceed the capacity of a field. However, the seasons during which individual sports are played are not necessarily concurrent, resulting in the ability to spread out this demand over the season that the turf is available.

- With respect to type of use most participants indicated use for sport activities, practices and games/competitions. Recreation staff noted that they would use the field for after school activities and school break programs, as well as programs for older adults.
- With respect to times of use most groups would want to use the field during the after school and early evening hours as well as on the weekend. This will result in greater demand than supply for these hours. Some respondents noted that they have some flexibility in both time of use and amount of the full field they would need to use.

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<sup>7</sup> These figures will be more specifically allocated in the business plan.

## 4.0 NEEDS ASSESSMENT

The assessment of need is based on the “sum” or direction supported by three key indicators – **Demand**, both expressed and demonstrated; **Trends**, sport specific and broader societal trends; and **community Socio-demographics** that can be correlated to the item being assessed.

### 4.1. Demand Indicators

Demand can be described as both *expressed* (e.g., focus groups, key informant interviews or surveys) and *demonstrated* (actual use or request to use a facility) demand. Of the two demand indicators demonstrated demand is the strongest, particularly when there are clear indicators of unmet demand.

*Demand* indicates “desire to use” at an actual, or anticipated cost. If a product or service is provided at a price significantly higher or lower than currently paid, or anticipated, demand level will change. With respect to the current study it should be understood that groups currently pay nothing, or a small amount, (often for ancillary items) for field use. Higher charges than current may therefore reduce expressed demand.

#### 4.1.1. Expressed Demand

Group and municipal representatives attending the stakeholder meeting, and responding to the survey, identified total projected use of 125 to 150 hours weekly for some or all of the operating season<sup>8</sup>. Not all groups invited to the meeting came and there may be additional demand in the community. The hours noted were largely for the after-school and weekend hours, as well as some academic school day use, and represent twice the amount of field hours (based on use of a full field) than are available<sup>9</sup> over the course of a week. Based on this indication of *expressed* demand it is possible that all hours available during prime time could be used, with demand remaining and filled on existing natural fields. It is cautioned that these hours of use were not based on the understanding of a specific fee. Community sport group respondents noted that a fee from \$0 to \$50 might be a realistic fee for their use.

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<sup>8</sup> Specific details of use are outlined in the Section 7.0 of this report.

<sup>9</sup> As a general rule the total of hours of “prime time” are those hours from about 4:00 PM to 10:00 PM Monday through Friday, and Saturday and Sunday from generally 9:00 AM to 10:00 PM, or approximately 50 hours weekly. As school groups would use facilities during the school day an additional 15 – 30 hours per week could also be considered prime time.

#### **4.1.2. Demonstrated demand**

Typical indicators of demonstrated demand include schedules showing actual use of fields – including if there are more requests than can be accommodated, as well as existence or lack of, waiting lists for programs or activities (which would indicate that there are fewer of some resource – facilities or coaches usually than would be needed to support all who wish to participate). We have not received any information e.g., scheduling data or wait lists, that would indicate demonstrated demand, or lack of demand.

### **4.2. Trend Indicators**

A variety of trend characteristics are relevant including trends in specific activities; trends that support an activity e.g., policy directions; societal trends; trends in facilities; and strategic indicators.

#### **4.2.1. Trends in Facilities**

As noted there is a trend to developing artificial turf fields, which are considered less expensive to operate and more conducive to operating over longer seasons. Existing fields in the Municipality and the Town are natural turf. Half are informal fields marked out on fields rather than purpose built. The Town and Municipality together have 6 soccer/multi-purpose fields. Of these, two are located at the high school and one is an informal field on private property, providing a level of supply of approximately 1:5,000. Compared to other communities this level of supply is as much as half the ratio that might be found in urban communities, and slightly lower than many rural communities. When considering the current supply ratio it is also noted that the Church Street fields are used at the discretion of the private owner and are therefore vulnerable to being pulled from supply levels should the property for example be sold for development. Based on “field supply to population”<sup>10</sup> the Town and Municipality combined have a low supply of purpose-built fields.

As noted in the trend section artificial turf fields can accommodate at least double the use of natural fields as they do not need to be rested. Given concerns regarding loss of informal use fields an artificial field would enable the communities to maintain the existing level of play opportunities (different from service ratio) with the loss of that field and perhaps one or more others, or with modest population growth.

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<sup>10</sup> The use of population to facility standards is no longer used as a key indicator due to the need to consider a variety of other elements such as the average age of population, population ethnicity that results in some sports being more popular in some communities than others, and the large variety of sport and recreation facilities generally. However, as a factor for comparison to other communities there may still be some value to these ratios.

#### 4.2.2. Sport Trends

Please see section 2.4 for greater detail. The points below provide highlights of that section.

- In recent years there has been a slow decline in the number of children playing soccer and a simultaneous rise in participation by young adults. This trend is consistent with the changes in community demographics. As children who regularly participated in soccer have gotten older they have continued to play at both a competitive and recreational level.
- There is an increase in young and early middle age adult females participating in Soccer.
- Trends suggest increasing demand for fields that support disc sports, lacrosse and football.

#### 4.2.3. Trends Supporting General Activity

The trend supporting active living and physical activity for all ages is supported by initiatives such as the Active Living Strategies of both the Town and the Municipality, and Provincial initiatives such as the Thrive Program (a plan focusing on healthy eating and activity for school age children and youth). These initiatives support development of accessible opportunities for physical activity. Consideration to affordability as well as to elimination of barriers to participation must be part of any development intended to support healthy physical activity. This has implications for development of cost efficient facilities as well as cost to participate.

#### 4.2.4. Trends in Strategic Initiatives

Increasingly community decision makers appreciate that an initiative in one area can support desired developments in other areas. For example, active transportation strategies are designed to respond to healthy living opportunities and also to moving people around communities – to work, school, shopping etc. Similarly, recreation facilities are increasingly understood as attractive to potential new residents and businesses. Sport and recreation facilities that accommodate competitive activities at levels above the local community level are also potential economic drivers bringing visitors to the community and providing opportunities to promote local communities.

#### **4.3. Population and Socio-Demographic Characteristics**

Socio-demographic characteristics, including overall population have implications for sport participation and consequently facility needs. While the Town of Amherst population has remained stable, with a small increase between census periods, the surrounding communities have declined. Growth in the Municipality is within proximity to the Town of Amherst. This reflects the ongoing urbanization of all Canadian provinces.

Population decline itself is counter to growing needs, although we note that it is in part a response to this decline that the communities involved in this review have an interest in development of new facilities. Residents and businesses looking to relocate are looking for communities that provide good educational opportunities, health services, and quality of life amenities such as recreation. Businesses attempting to attract employees often cite the presence or absence of these items as reasons for or against their location in communities.

Population decline is due to both out-migration and smaller families – often families who have already moved through the stage of children in the home. As with smaller populations, older residents use fewer sport facilities than do younger residents. In both the Town and the Municipality the actual number of individuals under the age of 19, and the relative proportion of that population is declining. Two things mitigate the implications of these facts with respect to need for sport facilities. First, increased emphasis on physical activity has raised awareness of both importance and opportunities. This contributes to children and youth involved in multiple sport activities and adults remaining active in sport – at least at a recreational level well into their middle adult years. These two features will drive some demand even in the face of declining populations.

Both income and levels of education achieved by parents are positively correlated to participation in sport among children and youth. Levels of higher education and income levels for the Town and Municipality are lower than the Provincial average<sup>11</sup>. Incidence of low income in the Town of Amherst is higher than in the Province as a whole and considerably higher than the Municipality (which is lower than the Province as a whole).

From the perspective of population and socio-demographic characteristics the local traits on their own do not support high demand for additional sport facilities. However, these should be considered in the context of the importance of recreation and sport opportunities for children, youth and adults of all ages with respect to physical activity, and as an economic attractor to the age

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<sup>11</sup> Based on the 2006 Canadian Census. 2011 statistics for education and income have not been released at this time.

demographic both communities wish to attract. Socio-demographic indicators have implications for ability to pay for access, and for the type of access that needs to be strongly supported.

#### **4.4. Needs Assessment Summary**

The low ratio of fields to population, as well as expressed demand, and provincial and national facility trend indicators, support development of an all-weather sport field.

Population and socio-demographics provide softer indication of support although the potential for enhanced sport and recreation facilities to reverse or reduce population trends is a relevant consideration. Income levels in the Town and Municipality are not particularly high and consideration to affordability both with respect to capital and operating costs, as well as to fee levels will be important. With consideration to the provincial and local focus on active healthy living, and policy directions related to inclusion it is important to ensure that any new field supports access at an affordable level financially and developmentally. In other words a facility designed to support higher level competition at the expense of sport development and recreational participation would run counter to the aforementioned policies.

Phase one of the Feasibility Study supports the development of a more detailed concept and capital costing and a detailed business plan, reflecting low current level of supply, facility trends, activity trends and consistency with the strategic directions of the Municipality and the Town. The conceptual plan and operating cost will confirm feasibility with respect to available resources and outline an approach to support other strategic interests of the areas communities.

## 5.0 SITE ASSESSMENT

Sites within both the Municipality of the County of Cumberland and the Town of Amherst were considered as potential locations for the all-weather sports field. From an initial seven sites, three were chosen that best met the criteria of overall size and anticipated purchase/development costs. Sites to be evaluated were determined through discussion between the Steering Committee and the Consultants.

A high level site assessment used a visual inspection of the sites, and information provided by the Steering Committee. Two of the sites are privately owned and one publicly owned. For this reason the site assessment report is provided separately, and confidentially. A summary of methodology is presented here.

Detailed site specific information (e.g. elevations; hydrogeology; soil samples; traffic studies etc.) have not been compiled and a detailed comparative evaluation and scoring of the sites will not be produced. The site evaluation is based on a visual inspection of the properties including more general aspects of elevation, drainage, vehicular and pedestrian access; and information provided through documentation provided and consultation input. The following sections briefly describe the candidate sites.

The proposed all-weather sports field is intended to enhance the Municipality of the County of Cumberland and the Town of Amherst's recreation and leisure infrastructure; enhance the area's ability to attract tournaments and new residents; and to serve as a vibrant, extended season facility. Ideal sites are those that:

- Have good access from highway and internal arterial roads;
- Bring users and visitors into the community, and have a positive or complementary impact on surrounding uses;
- Provide pleasant surroundings – encouraging visitors to stay, come often etc.;
- Do not intrude on or disrupt surrounding and existing uses (e.g., that would be inconvenienced by noise, excessive traffic, etc.);
- Are easily found (visible) and accessed by visitors to the community.
- Are well used throughout the day, week and year, so that the facility contributes to the well-being of adjacent services; and
- Entail the lowest additional cost and time delay with respect to development.

### **5.1.1. Evaluation Process**

The Steering Committee with input from the consultants identified three potential sites for the proposed all-weather sports field. The Consultants developed evaluation criteria and the relative weighting. These were reviewed with the Steering Committee for their input prior to conducting the evaluation. Weighting was modified to reflect the Committee's opinion of the criterion's importance. Each site was evaluated separately, and then with respect to other sites to ensure relative ranking. In ranking the candidate sites we were guided by a limited number of overriding assumptions:

1. This is a high-level assessment based on the scope of work outlined in our proposal of September 2012. In some cases situations are unclear and require further study. Where this is the case it is noted. If additional assessment is undertaken the results may adjust the ranking of the particular site.
2. Sites have been assessed primarily with respect to the needs of the artificial turf field facility. Other considerations e.g., ability to attract and manage tournament participants that may have an economic impact were also considered.
3. The assessment is based on: (a) a visual assessment of three sites (b) information provided by the Steering Committee, and (c) interview comments from individuals and groups who have an interest in using or benefiting from an artificial turf field facility.
4. The assessment was undertaken with a view to the primary uses assumed to be part of the all-weather sports field. However, Key Informants and members of the Steering Committee have expressed that there could be a desire to locate other recreation facilities on the site in the future.

The Consultants received information from the Steering Committee regarding location, size, approximate acquisition cost, site constraints, relevant planning policies and servicing, for the three sites under consideration. A visual inspection of each site was conducted. The assessment did not include detailed evaluation of such indicators as traffic, hydro-geology assessment, wetland delineation, soil testing, etc. Follow-up telephone calls were conducted to confirm information and to gather additional information. Sites were ranked according to how completely each site contributed to the ideal "expression" of each criterion: where 0 = "not at all"; 1 = "somewhat"; 2 = "mostly"; 3 = "completely". This score was then multiplied by the weighting for each criterion. All weighted points were added to reach the total score for each site.

### **5.1.2. Site Criteria and Weighting**

Sites were assessed using 14 criteria. Table 5.1 lists these criteria and provides a description as well as the weighting that has been applied to each criterion.

**Table 5.1 Site Assessment Criteria Descriptions and Weighting**

Criteria	Criteria Definitions	Weighting
<b>Size of site</b>	Acceptable sites must be the minimum size required to accommodate recommended facilities and support services, such as parking. For an artificial turf field with parking an option for a second natural field a site approximately 15 acres or 6 hectares is the minimum size required.	3
<b>Site Ownership</b>	Acceptable sites are those with the least cost to purchase.	3
<b>Site Development costs</b>	Physical site conditions that by their presence would increase development costs e.g., existing soil conditions; water table level; susceptibility to flooding; required remedial work e.g., removal of existing structures or hazardous soil materials would receive a lower score. Existing municipal servicing is preferred (where not available this might increase development costs). Also considered with respect to “cost” could be environmental costs and sites where limited negative environmental impact could be achieved e.g., sites that do not have to be clear-cut would score higher than those that do.	3
<b>Operating Implications</b>	Sites that provide opportunity to reduce operating costs e.g., through existing utility technology (e.g., where excess heat produced by one facility could be shared with another as in the case of an arena and adjacent pool), shared maintenance, existing maintenance staff etc., are preferred.	3
<b>Access</b>	Sites that border on one or more major arterial roads will be preferred.	2
<b>Traffic Impact</b>	Sites for which the current road infrastructure provides for adequate traffic flow i.e., ability to handle ingress and egress traffic consistent with the peak usage of the facility over the course of day of week, season, time of day, turning lane capacity with minimal negative impact on surrounding uses, will fully meet the requirements of this criterion. Sites where infrastructure can be upgraded would also meet the requirements of this criterion but would be less adequate with respect to site development costs.	2
<b>Compatible with area</b>	Sites where the anticipated noise, light, traffic, hours of operation and anticipated activities will not have a negative or undesirable impact on adjacent properties will fully meet the requirement of this criterion.	2
<b>Complementary uses</b>	Sites close to compatible amenities including other recreation and community facilities, accommodation and restaurants, schools are preferred.	2
<b>Transportation modes</b>	Sites that support multiple modes of transportation including car, transit, bicycle, pedestrian trails, etc., are preferred.	2
<b>Visibility</b>	A site that has a prominent location, easily seen by a large number of stakeholders and potential users, contributing to “curb appeal” and civic pride will fully meet this criterion. This criterion also considers visibility of the site for safety and takes into account ‘Eyes on the Street’ meaning is the site situated in a way that residents would be natural observers.	2
<b>Development schedule</b>	Sites that have no unreasonable time impediments that would cause a delay in development will fully meet this criterion (e.g., no additional infrastructure to be developed, no contentious zoning amendments required, no possible remediation, etc.).	1
<b>Zoning</b>	Sites where the current zoning is appropriate or where appropriate rezoning can be achieved with ease will fully meet this criterion.	1

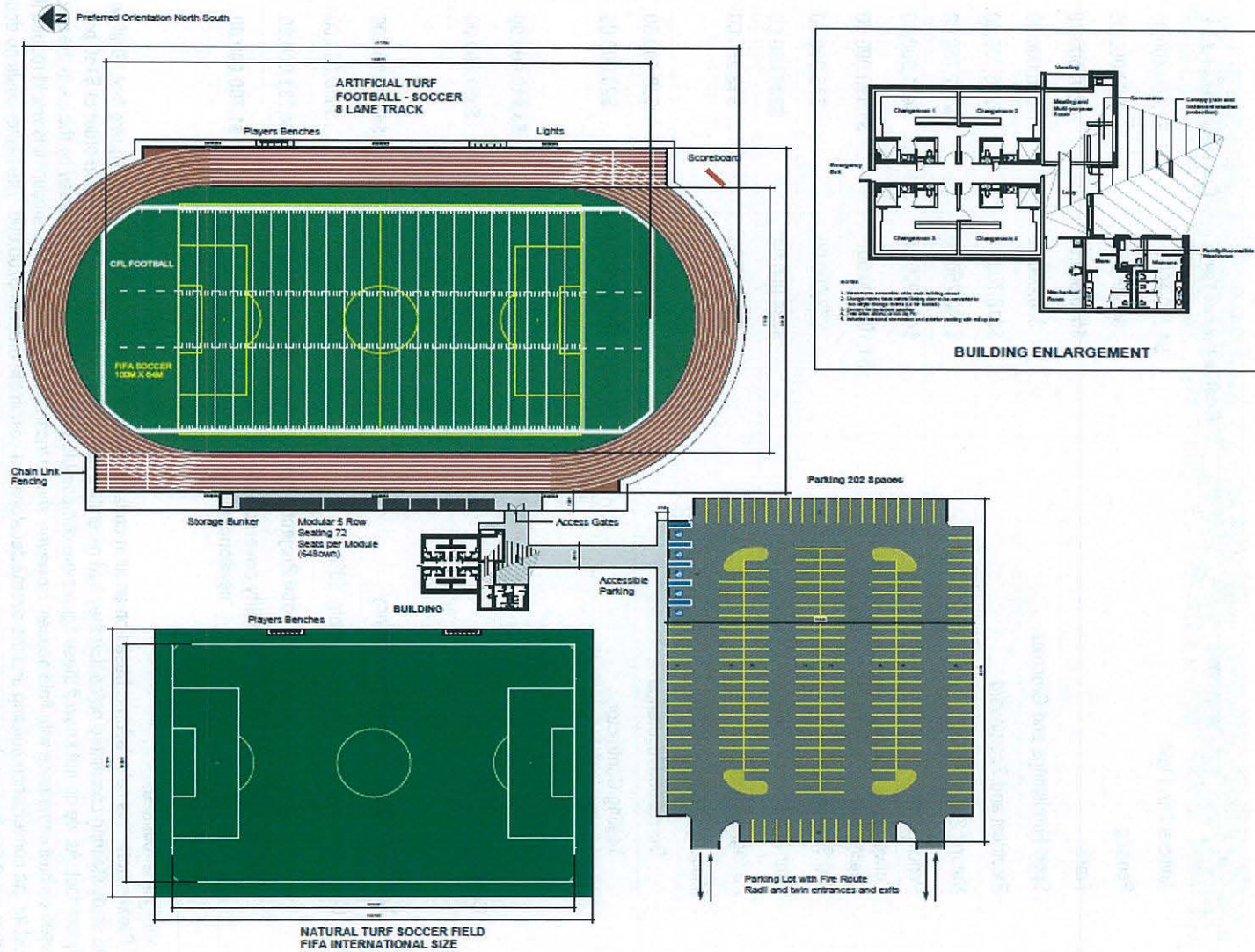
## 6.0 CONCEPTUAL DESIGN AND CAPITAL COST

Figure 6.1 illustrates an outdoor field sport field complex on a generic site. The complex/concept includes a fenced, regulation sized<sup>12</sup> artificial turf field; a second natural turf field; a convenience building with change rooms, public washrooms, and a meeting room; and parking for approximately 200 cars.

The concept plan includes an eight-lane running track surrounding the artificial turf field. This was done to confirm the overall land requirements, on the assumption that the community may wish to have an eight lane track now or in the future. Capital costs are provided for both an 8-lane and a 4 lane track. Costs in Table 6.1 include an estimate for base preparation costs to allow for future covering of all or part of the artificial turf field. Finally, cost by modular unit for seating is estimated and included within sport equipment. This cost includes 4 seating modules.

<sup>12</sup> Accommodates regulation soccer and football.

**FIGURE 6.1: FIELD COMPLEX CONCEPT ON GENERIC SITE**



**Table 6.1: High Level Capital Cost Estimates<sup>13</sup>**

Item	Cost (with 8 lane Track)	Cost (with 4 lane Track )
Artificial Turf Field	\$1,059,400.00	\$1,059,400.00
Fencing	\$63,000.00	\$63,000.00
Track	\$560,900.00	\$280,500.00
Sport Furnishings and Groomer	\$76,000.00	\$76,000.00
Electrical and Scoreboard	\$218,700.00	\$218,700.00
Natural Soccer Field	\$142,750.00	\$142,750.00
Parking Lot	\$421,900.00	\$421,900.00
Convenience Building (washrooms, change rooms, meeting room etc., approx. 4,000 square feet)	\$1,190,000.00 <sup>14</sup>	\$1,190,000.00
Site Services	\$73,000.00	\$73,000.00
Earthworks	\$234,000.00	\$234,000.00
Paving, Bunker <sup>15</sup>	\$92,250.00	\$92,250.00
Miscellaneous		
Bonds and Insurance	\$42,500.00	\$38,500.00
Testing Contractor	\$20,000.00	\$20,000.00
<b>sub total</b>	<b>\$4,194,500.00</b>	<b>\$3,910,000.00</b>
Contingency 10%	\$419,500.00	\$391,000.00
<b>Total Construction and Contingency</b>	<b>\$4,614,000.00</b>	<b>\$4,301,000.00</b>
Consulting, Surveys, Geotechnical etc. 10%	\$461,500.00	\$430,000.00
<b>Total Project Cost</b>	<b>\$5,075,500.00</b>	<b>\$4,731,000.00</b>
<b>Estimated <u>additional</u> cost if facility covered with seasonal dome</b>		<b>\$1,700,000.00</b>

<sup>13</sup> All figures rounded.

<sup>14</sup> **Please note:** this calculation is based on an all in construction cost of approximately \$300 per square foot. Staff on the study steering committee noted that they had recently tendered similar facilities at costs in the order of \$160 per square foot. As we do not know if these figures are comparable we have retained costs provided by the LA in the study based on built experience with field houses. However, should local costs be lower by that amount this would reduce the cost for the convenience building and the overall development cost in the order of \$700,000. The higher costs no doubt reflect a building that can be used at least for three seasons if not four and which would be suitable to support larger competitive events.

<sup>15</sup> Walkways along the parking, bleacher pads, vehicle access to the field for grooming etc., bunker is a 10 x 10 portable concrete building used to store supplies and equipment.

Table 6.1 summarizes more detailed information that can be found in Appendix C. These costs reflect recently tendered projects completed by the John George Associates (LA)<sup>16</sup>. By way of providing a more local comparison it is noted that two artificial turf fields opened in 2012 in the City of Fredericton were built for \$1.8 M and \$2.6 M respectively. Neither field has a running track, both are lit and fenced. The more expensive facility required more extensive excavation and development of an access road. For items included high level costs are similar

### **6.1. Comments from Current AT Fields re Capital Costs**

In the process of gathering comparative information for usage and for capital and operating cost scenarios the consultants spoke with representatives of the communities of CBRM, NS; Cornwall, PEI; and Fredericton NB.

Both CBRM and Fredericton strongly noted the importance of purchasing a good groomer designed to level and clean the field monthly and extend the life of the artificial grass. This was supported by the representative from Cornwall who noted that they currently were using a service to maintain the field and that it would be less expensive and more convenient to manage this themselves, and are in the process of purchasing a groomer.

Staff of the City of Fredericton strongly supported investing in a lighting system<sup>17</sup> which significantly extends field usage. Staff in Fredericton noted that if they ever built a third AT field they would install a 2" water line to irrigate the field to cool it down and at least one drinking fountain/water bottle fill station. Fredericton soccer groups have produced guidelines for play during high temperatures, which can limit play during hot summer days. Finally, staff in Fredericton (this has been confirmed by others in previous consulting studies) noted that they closed 6 or 8 natural grass fields after opening the two AT fields.

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<sup>16</sup> A majority of these projects were recently tendered or built. Because a number of them are in very large metropolitan regions we reviewed capital costs with recently built similar complexes in Atlantic Canada and note that those recently built in the City of Fredericton carry a similar cost for those aspects included.

<sup>17</sup> Noting that they have a Musco Lighting System with which they are very pleased.

## 6.2. Phasing Capital Costs

While it is ultimately more expensive to develop a facility or complex in phases, that is sometimes necessary. Using the figures provided in Table 6.1 above Table 6.2 illustrates a four phase scenario. The elements included in the initial phase (turf field, fencing, sport furnishings and groomer, parking lot, site services, earthworks, access walkways, storage facility and miscellaneous items) may include some costs that in reality e.g., some site services or at least part of them will not be required until a later phase or not be completely done in the initial phase. For example the parking lot could be graded and paved at a later date. For the purpose of this illustration it is assumed that the entire amount for these are included in phase one. The phase one costs in Table 6.2 include the figures for items as noted in Table 6.1 plus an allocation (10%) for each contingency and geotechnical, consulting and surveys.

Phase two includes the convenience building. The natural turf field is developed in phase three and the track (for the purpose of this calculation this is an eight lane track) in phase four.

All costs are in current 2013 dollars. It should be understood that costs may escalate in future years. As well there are economies of scale incorporated in the figures in Table 6.1 and phasing particularly if over a significant number of years may result in some costs needing to be repeated. Table 6.2 does not incorporate either of those two implications.

Capital costs also do not include any cost for purchase of land or site development related to a site that requires significant clearing of trees or diversion of wetlands, significant site remediation for example, or development of basic access infrastructure such as adjacent roads.

**Table 6.2: Phasing Scenario**

Item	Phase 1	Phase 2	Phase 3	Phase 4
Artificial Turf Field (includes field, fencing, sport furnishings and groomer, parking lot, site services, earthworks)	<b>\$2.783 M</b>			
Convenience Building and landscaping		<b>\$1.44 M</b>		
Natural Turf Field and landscaping			<b>\$173,000</b>	
Track				<b>\$679,000</b>

To the extent that this facility is expected to attract major competitions such as provincial or national events this is unlikely to happen until at least the first three phases as allocated above are in place.

### **6.3. Financing**

The financing of this project was reviewed with staff of the Town of Amherst and the Municipality of Cumberland in advance of submitting the draft report. Neither Municipality has allocated funds to this project, although based on receipt of this study that allocation may be made in future budgets. For this reason no specific financing scenario can be provided at this time. However, financing options are discussed below.

There are a finite number of options to finance this type of project including (1) local tax financing (2) grants from provincial or federal governments (3) community fundraising.

#### **6.3.1. Local Government Financing from Taxes and/or Reserves**

Funding from local government sources may come from current year sources such as property and commercial tax. Funds may be directed to current year direct expenditures, to cover money that is borrowed to pay for current year expenditures, or to create a reserve for a future current year cost. Municipalities have other sources of current year funding including:

- Cash-in-lieu of park dedication funds that can be used for capital development of park projects.
- Creation of a project specific reserve from a user group capital surcharge.
- The Canada-Nova Scotia Agreement on the Transfer of Federal Gas Tax Revenues (2010) provides a portion of gas tax revenues to invest “in environmentally sustainable infrastructure projects that contribute to reduced greenhouse gas emissions, cleaner water or cleaner air”<sup>18</sup>. The artificial turf project does not appear to currently be an eligible project although some peripheral aspects of it such as local roads and active transportation projects may qualify. Depending on the interpretation of the term capacity building the project may be considered.

It is also noted that based on the user fee charged there will be an annual operating surplus (see section 7.4 that can be directed toward annual capital debt costs.

#### **6.3.2. Federal and Provincial Capital Grant Projects**

At the time of writing there are limited formal federal or provincial capital grants for projects of this type. The NS Health and Wellness Department, Physical Activity, Sport and Recreation Division currently provides a recreation facility development (RFD) grant for projects that improve access to healthy physical recreation. Approved projects are eligible to receive up to one-third of the total

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<sup>18</sup> From Canada Nova Scotia Infrastructure website.

capital cost of the project to a maximum of \$150,000. The RFD grant may only be applied for every four years for the same project.

There have been some indications of a future capital project similar to the RiNC grants and, as with projects that recently received funding through the ACOA program projects that are shovel ready stand the best chance of receiving these funds if and when they come available. A recent issuance of grant funding from ACOA was announced in June. The available funding was small and was exhausted in a very short time to projects that were shovel-ready.

Other grant opportunities e.g., the Federation of Canadian Municipalities Green Fund may be available for elements of the project that meet the criteria of these grants.

### **6.3.3. Community Fundraising**

Communities throughout Nova Scotia have demonstrated much success through community fundraising initiatives. Based on comparison with other communities and the scope of the artificial field development (full development) it is realistic that the community could raise up to \$1M toward the completed project. Depending on organization of the process community fundraising could be tied to the local government funding in a situation where funding could be split between other levels of government. In a recent review which we undertook to identify highlights among a number of community fundraising projects the following points were noted:

1. An assessment of the amount of community fundraising that can be generated from the community is prudent, particularly if other concurrent or recent community fundraising initiatives might compete for community resources.
2. A clear vision of the nature of the project and the timing of its phasing is important to the community fundraising process.
3. Fundraising teams are most successful when they are led by well connected, respected, knowledgeable community individuals with strong leadership skills.
4. Even in situations where a professional fundraiser is engaged to provide initial direction funds are gathered, and the “ask” comes from community volunteers, not the professional fundraiser. Volunteers must be comfortable with the “ask” and receive training. Those who are not willing to or comfortable with this task should not form part of the fundraising committee.
5. Public recognition of donors throughout the process, and not only at the end, is very important. This was done through local initiatives as well as on the websites of the projects.
6. Websites for the project are very important and must be current, visually pleasing, and informative. Websites along with formal photo ops and other advertising are critical to the recognition process.

7. It is important to have a range of opportunities for donors from very large naming rights to small opportunities open to almost everyone in the community. Because those responsible for community level fundraising (e.g., friends and neighbours) were the most likely to find this a challenge, having a *product* e.g., “Name the Seat”, “Buy a Brick” made the process much easier than a simple request for donations.
8. Participation in broad events such as the Molson Coors *Community Cheer* Program helps build momentum across the community as well as raise funds. Opportunities such as these would be identified through the fundraising feasibility study by professionals in this area.
9. Formal immediate and ongoing/permanent donor recognition is important to the success of fundraising.
10. Mechanisms to manage and handle donations must be in place along with a secure process of oversight.

In addition to formal community fundraising initiatives field user groups could commit to an annual or per use surcharge toward capital. This is a common approach to funding community arenas and could be applied to this project. Section 7.4 discusses user fee rates. If an hourly user fee is higher than the amount required to pay for all operating costs this could be considered a surcharge with fees dropped when the capital costs are retired.

#### **6.4. Capital Cost and Financing Summary**

The capital costs provided are high level costs based on recent industry experiences for a facility that is designed to accommodate not only local and regional use but also provincial and national tournament activities. These non-local uses will be most interested in a facility that provides the amenities of a full capital program, e.g., when all phases are in place.

Financing of those phases will likely involve a combination of sources including the local tax base, user surcharges, community fundraising and grants from other levels of government. A clear schedule and process for the relative allocation of these various sources can be determined once the local councils, user groups and the community at large have an opportunity to assess the best approach to achieve their objectives for this project.

The amount we have indicated (based on the performance of other communities) that is reasonable to come from community fundraising is for the entire project not a single phase. At least some of the suggested user group surcharge (see discussion in section 7.3) could reasonably be incorporated in this total.

## 7.0 BUSINESS PLAN

The Business Plan applies assumptions for use gathered from stakeholders, a recommended operating model, and information from other similar operations. With consideration to the recommended operating model and costs as well as assumed usage, a “break-even” fee was generated. The consultants assessed this fee relative to the “preferred” fees identified by stakeholders to assess the operational feasibility of the project.

### 7.1. Operating Model

Comparison facilities summarized in Tables 2.7 and 2.8 involve a number of operational models including: *ownership and operation* by a municipal authority (e.g., Terry Fox Complex Cornwall PEI, Central Turf Field Antigonish NS); ownership and operation by a *not-for-profit community board* (a number of the indoor fields); and *ownership by the municipality with some operational support from community organizations* (e.g., New Waterford/CBRM NS). The indoor (and numerous outdoor facilities) in East Hants is *owned and operated by an incorporated community organization*. While none of the examples related to fields incorporate *ownership by multiple municipal governments* we note that in both the Town of Bridgewater/Municipality of the District of Lunenburg, and the Town of Truro/Municipality of Colchester their new multipurpose community centres will be jointly owned by two municipalities and operated by a non-profit board of directors. This is also the operating model of the Yarmouth Memorial Arena complex. *Ownership and/or operation by a third party agency* such as a YMCA, is also evident for more significant and often indoor complexes in the region. In other words there are a variety of operating models across the Province and throughout the Country.

#### 7.1.1. Assessment of Operating Models

In most situations where a municipal authority contributes significantly to the initial capital cost, and perhaps to ongoing capital upkeep, it is reasonable for this (these) authorities to wish to retain an ownership roll to ensure input to access and operational policies, including risk management, and the maintenance of the capital asset. This can be done through direct operation, operation by a third part through an agreement, or through input on a community board of directors.

While there are examples where community groups demonstrate ability to maintain and operate such facilities without municipal ownership and operation these examples are increasingly limited<sup>19</sup>.

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<sup>19</sup> Across Canada for example this was a common model for single pad arenas and sport fields. In recent decades many of these have reverted to municipal ownership and at minimum operational input as the ability to maintain community volunteer support has become more difficult, to ensure fair and equitable access, and to manage risk.

A community role in overall operation is a model a number of “multiple-municipality” projects have adopted in Nova Scotia. In all such cases with which we are familiar municipal governments retain a voice through an incorporated board of management. Many of these examples are for very large facilities that have or will have full time staff, making the role of the community board volunteer more manageable. In situations, such as this all-weather sport field, it is unlikely that a full time or significant part time employee would be responsible for this facility, placing more responsibility on community volunteers to operate.

The artificial turf field in New Waterford (CBRM) engages the local community sport groups in some aspects of day-to-day operation, which may contribute to a stronger sense of community commitment. Such commitment would be particularly valuable in situations where community fundraising both initial and ongoing may be needed.

Based on the assumptions that: (1) the Amherst/Cumberland artificial turf field/complex will be a project of both municipalities, (2) may ultimately incorporate multiple sport fields, (3) is intended to be an economic attraction for the entire region, (4) has not insignificant requirements for capital investment, risk management, and fair and equitable community access, and (5) is not likely to have full time paid employees assigned to this operation alone:

It is recommended that: the “facility” be owned by both the Town and the Municipality through a joint ownership agreement. Further, that an operating board representing the Town, and the Municipality, as well as community representatives, be created.

One of the first tasks of this board will be to prepare usage and other operating policies for approval by both Councils. The partnership ownership agreement should outline major operating responsibilities (e.g., garbage pick-up, snow clearing/parking lot maintenance, artificial and natural field grooming, scheduling, convenience building maintenance); and annual operating cost contribution. Finally, the operating agreement should incorporate a realistic role be confirmed for community representatives, in the day-to-day operation, maintenance and financing of the complex. (See section 7.6 for discussion of next steps)

## 7.2. Facility Use Assumptions

Usage assumptions incorporate operating practices of a number of comparator facilities as well as input from sport stakeholder groups and municipal representatives.

- Field operation from April through to the end of November
- Prime time is 3:00 PM to 10:00 PM on weekdays and from 9:00 AM through 10 PM on weekends.
- Non-prime time for schools and recreation department programs is from 9:00 AM to 3:00 PM on weekdays.
- Weeks of operation for municipal recreation and school based programs throughout Spring and Fall = 22
- Weeks of operation during summer = 8
- Number of hours of possible operation during school year, not including school time = 1,320<sup>20</sup>
- Number of hours of possible operation during summer = 800<sup>21</sup>
- Number of hours of requested use during school year, not including school time = 628 full field and 884 shared field for a total of 1,070 hours of a *full field*<sup>22</sup>.
- Number of hours of requested use during the summer = 240 full field and 60 shared field for a total of 270 hours of a *full field*<sup>23</sup>.

The final two assumptions reflect the number of hours stakeholders indicated they may wish to use the field, and for what activities. Depending on experience with weather patterns in early spring and late fall, and demand, the season may be adjusted to reflect those patterns. Demand hours will be used to estimate revenue. Tables 7.1 and 7.2 illustrate requested hours of use in spring/fall and summer, respectively. Respondents indicated in some cases where they could share the field however, it is not clear from the information whether this was taken into consideration when they indicated the number of hours that they would like to use. Except where a group specifically noted they could not share the field all other uses were considered as potential to share a field for the purpose of estimating revenue.

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<sup>20</sup> 22 weeks X 60 hours per week (does not include day time use by school which would be in addition)

<sup>21</sup> 8 weeks X 100 hours per week

<sup>22</sup> It is assumed for the purpose of this exercise that all hours where groups indicated they could share the field will be shared  $(628 + (884/2)) = 1,070$ .

<sup>23</sup> As the previous calculation  $(240 + (60/2)) = 270$ .

Understanding that these calculations are very general at best there are clearly sufficient hours to manage all requested use during the school year/non-school hours and during the summer weeks during all hours. Based on these calculations additional 300 and 500 (approximate) hours are available during both periods. For the purpose of those calculations the 300 hours requested by the school during the school day were not used. There would however be more than sufficient time during the approximate five months of school “day” use to accommodate this demand.

Table 7.3 illustrates use requests during the days/times/season most in demand. Use reflects stakeholder questionnaires. Hours of use should be considered tentative as some surveys indicated a specific day of the week – which was used, while others indicate only a number of hours per week and time but not a specific day. Where a group indicated that it could share the field 2 “X’s” (XX) indicate that groups requesting that time noted that they could share the field and therefor two users are acceptable. However, when additional groups wish to use the same hour or if a group has indicated they have a game and need the full field this is illustrated with a red “X”. This situation happens entirely during the school year, on weekdays and generally between the hours of 5 – 7 PM. Table 7.4 illustrates usage with games given priority.

**Table 7.1: Requested/Estimated Hours of Use - Spring and Fall**

User Group	Activity	Week Day	Weekend	No. Of Weeks	Time of Day	Full Field	Shared Field	Requested Hours of Use
MoC Recreation	After School Programs	10		22	3-5 PM	220		220
Amherst Recreation	Various		20	22	various		both	440
Oxford Recreation	Various Teams	4		22	6-8 PM		X	88
ARHS Phys Ed Dept	PE Curriculum	15		20	9 AM - 3 PM			300
ARHS Phys Ed Dept	School Teams	10		20	3-8 PM	X	X	200
Cumberland Minor Football	Practices	10		16	5-7 PM		X	160
Cumberland Minor Football	Games	4		16	5-9 PM	X		64
Cumberland Minor Football	Games		6	16	noon - 6 PM	X		96
Fundy Youth Soccer	Recreational Soccer	2		10	6-7 PM		X	20
Fundy Youth Soccer	Academy	2		8	7-8 PM		X	16
Fundy Youth Soccer	Competitive Practices	16	10	10	5-9 PM		X	160
Fundy Youth Soccer	Competitive Games	6	4	8	5-9 PM	X		48
<b>Hours/Season = 1,812</b>								

**Table 7.2: Requested/Estimated Hours of Use - Summer**

User Group	Activity	Week Day	Weeks	Time of Day	Full Field	Shared Field	Hours/Season	Total Hours
Municipality	Summer Camps	30	8	9-3 PM		X	240	300
Cumberland Minor Football	Games	4	4	5-9 PM	X		16	
Fundy Youth Soccer	Competitive Practices	4	8	5-9 PM		X	32	
Fundy Youth Soccer	Competitive Games	2	6	5-9 PM	X		12	

**Table 7.3: Overlap in Preferred Time of Use, School Year - After School**

	M	T	W	Th	F
3:00	XX	X	XX	X	X
4:00	XX	X	XX	X	X
5:00	XXXX	XXX	XXX	XXX	XXX
6:00	XXXX	XXX	XXX	XXX	XXX
7:00	XXX	X	XX	X	
8:00	XX				
9:00					
10:00					

**Table 7.4: Scheduling to Accommodate Realistic Use, School Year - After School**

	M	T	W	Th	F
3:00	XX	X	XX	X	X
4:00	XX	X	XX	X	X
5:00	X	XX	X	XX	XX
6:00	X	XX	X	XX	XX
7:00	X	X	X	X	X
8:00	X		X		X
9:00					
10:00					

### 7.3. Revenue Assumptions

Comparison facilities note that they are fully booked in the summer and highly used during the shoulder seasons of spring and fall. With limited exceptions there is significant open opportunity to use the field if groups are able to schedule times during the weekend hours, or later in the evening. The discussion in the preceding section related to usage assumptions will be used to assess revenue. As noted and explained in the preceding section:

- Number of hours of requested use during school year, not including school time = 1,070 hours of a *full field*.
- Number of hours of requested use during the summer = 270 hours of a *full field*.
- Number of hours requested for daytime school use = 300 hours of a *full field*.

With this opportunity in mind the hours requested based on full field use are approximately 1,640.

At a full field fee of \$40 per hour used annual revenue would be in the order of \$65,000 and this facility would more than cover annual operating costs. This figure could provide the basis for a minimum hourly rate for the full field.

A majority of the communities consulted for study and other studies completed by the consulting team charge fees ranging from \$50<sup>24</sup> per hour for minors to over \$120 for adults, it is reasonable to increase fees to recoup or contribute to some of the capital costs. This can be done through a higher hourly rate, for adults or a higher hourly rate overall. Some communities charge a per-user or per-team surcharge toward capital.

At \$50 per hour the annual revenue (not including special events, track use or concession revenue or annual advertising opportunities similar to arena board advertising) would be in the order of \$82,000 and at \$100 \$164,000. In our view and experience it is realistic to anticipate annual revenues in the order of \$150,000 to \$200,000 in the Amherst/Cumberland community.

Usage noted by stakeholders who attended the stakeholder meeting<sup>25</sup> would not fully use the facility and there is considerably more use (in hours) that could be made of the facility. Usage therefore should be much higher than indicated by stakeholders who attended the stakeholder meeting. Use and revenue projections also do not consider special competitive events or concession revenues.

#### **7.4. Operating Costs**

Consultation with staff from the Town of Cornwall PEI, CBRM and Fredericton indicates that the amount of staff time assigned to the maintenance of their artificial turf field (in the case of Cornwall two fields) is very limited. CBRM estimates approximately 20 hours with a grooming machine per season. Cornwall estimates its fields are groomed approximately every two weeks. Fredericton noted monthly grooming with the groomer. For the purpose of this assessment we will use a total of 100 hours for field and waste maintenance and an average of the hourly costs<sup>26</sup> for a parks labourer in the Amherst/Cumberland communities.

This assessment assumes that field scheduling, cash handling etc., will be managed by municipal staff and will require about 200 hours annually of an existing staff's time.

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<sup>24</sup> The Town of Antigonish recently changed their fee structure to highly subsidize minor groups using their field.

<sup>25</sup> Many others were invited but did not attend.

<sup>26</sup> A rate of \$18 per hour plus 20% benefits has been used.

Utility costs are somewhat difficult to estimate as they are based on use (lights for field and any utility use in the convenience building), and amount charged per KWH. Estimates of costs for three fields – one in CBRM, City of Fredericton, and one in the Town of Barrie in Ontario indicate annual costs for lights range from approximately \$6,400 to \$8,000 annually. The monthly cost of \$800 for lights from the City of Fredericton example is used for this estimate.

Using a very general estimate of \$4.50 for utilities per sf of indoor space and a building of approximately 4,000 sf the annual utility costs of the convenience building would be in the order of \$16,000. This figure is likely high if the building is a truly seasonal building and not heated or cooled except for minimal requirements. On the assumption the building will be used for approximately 8 months annually with some heat left on during the 4 winter month the amount of \$14,000 for utilities has been used.

As a rule of thumb 1 ½% of initial capital of those aspects of the facility that may need to be replaced or repaired over time could be allocated annually to an infrastructure maintenance reserve. Based on the capital cost of the turf field and convenience building this would add an additional \$5,000 annually.

An additional \$5,000 has been added for miscellaneous items such as insurance. It is assumed that this facility will be added to the current insurance premium of one or both municipalities and will not be a stand-alone facility for the purpose of insurance. Other items would also be included in this miscellaneous amount e.g., emergency phone.

Understanding that the costs note in Table 7.5 are very high level and will be influenced by a number of factors, the estimated annual operating costs of the artificial turf field and convenience facility are in the order of \$40,000.

**Table 7.5: Estimated Operating Costs**

Facility Component	Annual Operating Costs
Parks Staff @ \$21.60 / hour (Grooming of Turf Field bi weekly garbage pick-up) estimated 100 hours annually. (Hourly rate \$18 and benefits @ 20%)	\$2,160.00
Administrative Staff @ \$21.60 per hour (scheduling, cash management etc.) estimated 200 hours annually. (Hourly rate \$18 and benefits @ 20%)	\$4,320.00
Parking Lot clearance/maintenance estimated at 100 hours annually (Hourly rate \$18 and benefits @ 20%)	\$2,160.00
Lights (electricity @ \$800 / Month for 8 months)	\$6,400.00
Utilities Convenience Building	\$14,000.00 <sup>27</sup>
Annual contribution to infrastructure maintenance	\$5,000.00
Miscellaneous (insurance, other)	\$5,000.00
<b>Estimated Annual Operating Costs</b>	<b>\$39,040.00</b>

## 7.5. Economic Impact

It is beyond the scope of this study to assess with any accuracy the economic impact this facility will have in the region. Key informants noted the opportunities this development would have to bring tourists and visitors to the area through regional and national level competitions. There will be half a dozen or more regional competitions annually for sports of football and soccer. School events, senior's games, regional special Olympics, are some of the sport events that have been hosted annually in other communities in the Province. The proximity of the Town and the Municipality to the Provinces of New Brunswick and Prince Edward Island makes them well situated to benefit from interprovincial play.

We note that to attract some of these events will take a field complex capable of accommodating multiple games on a site and amenities consistent with communities in the region that will present competition to the Amherst/Cumberland location. All of these considerations should be kept in mind when determining the scope of the initial building project.

As well as amenities on site visitors and sport tourists will need overnight accommodation and food services. They will appreciate a sense of what else they may visit while in the area. In short the

<sup>27</sup> Based on \$4.50 per square foot annually and assuming an eight month season = \$12,000 and an additional \$2,000 for basic heat maintenance during winter for pipes.

development of the artificial turf field as an economic attractor as well as a local sport venue will need to consider these linkages if the facility is to be maximized for these benefits.

## **7.6. Next Steps**

Table 7.6 illustrates key next steps in this process. These are very general and illustrate a rapid development Process. It should be understood that at each step in this process developments may slow the process. For example in confirming the site the consultant assessment may change based on formal negotiations with property owners and abutting neighbours. Similarly, the manner in which the facility will be financed will start with the 2013 budget process but may require assessment and discussion that pushes the development well beyond the timing of that process.

Numerous decisions are required through the process that will require consultation with and between municipal councils and staff as well as the community. The more obvious points are of course with respect to site and capital financing. Other steps where approvals will be needed include policies that will guide future operations, decisions on operational and administrative roles of one or both local governments, and of course the tendering process.

**Table 7.6: Next Steps**

STEP	RESPONSIBILITY	TIMING <sup>28</sup>
1. Submit to Municipal Councils for Receipt	Steering Committee/Staff	Month 1
2. Confirm Site (includes further site assessments as required)	Town and Municipality	Months 2- 5
3. Seek Grants from other Levels of Government	Town and Municipality	Months 2- 5
4. Confirm Ownership and Capital Financing	Town and Municipal Councils	Months 2- 5
5. Identify Project Manager and Outline Duties	Town and Municipality	Months 6-8
6. Establish Steering Committee	Town and Municipality	Months 6-8-
7. Visit regional Artificial Turf facilities to discuss operations, maintenance, construction elements that work well or that they would implement if building again etc.	Steering Committee/Municipal Staff and Council Representatives	Months 6-8
8. Establish Community Fundraising Team and Confirm Financial Target for Fundraising	Steering Committee	Months 6-8
9. Establish and Approve Policies for Use, Fees, Risk Management, Maintenance etc.,	Steering Committee & Town and Municipal Councils	Months 6-8
10. Establish Communication Process	Steering Committee	Months 6-8
11. Prepare Tender	Project Manager/Steering Committee	Month 6/7
12. Construction	Contractor	Months 8 - 12
13. Confirm Operating Board as Appropriate	Town and Municipality	Months 8 - 12
14. Operational and Administrative Processes Confirmed	Town and Municipality	Months 8 - 12
15. Official Opening	Steering Committee	12 – 14 months from start
16. Use and Monitoring of Operations	Town/Municipality and/or Operating Board	Ongoing

<sup>28</sup> This is an example of timing from start to finish. It assumes single phase development and reflects a schedule with no significant hurdles.

**APPENDIX A: EXISTING OUTDOOR FACILITY INVENTORY**

Facility Name	Address	City	County	Facility Type	Year Built	Condition	Notes
St. John's Sportsplex	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Community Centre	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's High School	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Elementary	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Middle	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Junior High	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Senior High	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's College	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's University	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Vocational	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Technical	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Trade	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's College	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's University	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Vocational	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Technical	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Trade	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's College	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's University	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Vocational	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Technical	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields
St. John's Trade	1000 St. John's Road	St. John's	Antigonish	Multi-sport	2005	Good	Indoor facility with outdoor fields

Name of Municipality

Cumberland

## OUTDOOR FACILITY INVENTORY

Type of Facility	Name of Facility Location of Facility	Ownership M=municipal B=school board P=private O=other	Number of Facilities	Lighting		Scheduled For:			Prime Time Use	Description/Comments e.g., regulation softball diamond, outfield fence, bleachers, portable washroom, etc.; recent upgrades, facility limitations etc.
				# Lit	# Unlit	Adult Use (#)	Child/Youth Use (#)	Un-scheduled (pick-up play only) (#)	% of available prime-time regularly scheduled	

## Ball Fields

	Maccan Ball Field	M	2 (1 ball field, 1 hard surface court)	0	2	10	12	All use is pick-up	UC	Poor drainage, ball field is 4130 sq. m., court is 610 sq. m. (approx.), no parking, small shed on property.

## Soccer Pitches

	Cumberland North Academy (in Brookdale)	B	3	1	2	0	314	60	UC	2 nets on soccer field, 4 hoops on basketball court, 1 soccer field is fenced on left side and back.

Name of Municipality Town of Amherst  
**OUTDOOR FACILITY INVENTORY**

Type of Facility	Name of Facility Location of Facility	Ownership M=municipal B=school board P=private O=other	Number of Facilities	Lighting		Scheduled For:			Prime Time Use	Description/Comments e.g., regulation softball diamond, outfield fence, bleachers, portable washroom, etc.; recent upgrades, facility limitations etc.
				# Lit	# Unlit	Adult Use (#)	Child/Youth Use (#)	Un-scheduled (pick-up play only) (#)	% of available prime-time regularly scheduled	

**Ball Fields**

	Little League Field (Centrally located in residential area of town)	O	2	0	2	0	175		NC	Bleachers, Regulation Little League Field, Clubhouse, Washroom, Outfield fence, parking can be an issue, score clock
	Lions Park Bantam Field (Located in west end of town, residential/industrial area)	O	1	0	1	0	60		UC	Outfield fence, washrooms, score clock, field needs major upgrades
	Robbs Complex (located by the entrance/exit of town, residential area, close to down town)	M	3	2	1	150	60		NC	Outfield fence, regulation size, bleachers, washrooms, parking is good,

**Soccer Pitches**

	E. B. Chandler Junior High School (located in east end of town, residential area, off a main street)	B	1	0	1	30			UC	No bleachers, no washrooms, not fenced, not regulation size, parking can be an issue, good field for youth
	Amherst Regional High School (located in east end of town, residential area, off a main street)	B	2	0	2	30	678		UC	No bleachers, washrooms inside school, no fencing, parking is good

Name of Municipality \_\_\_\_\_  
**OUTDOOR FACILITY INVENTORY**

Type of Facility	Name of Facility Location of Facility	Ownership M=municipal B=school board P=private O=other	Number of Facilities	Lighting		Scheduled For:			Prime Time Use	Description/Comments e.g., regulation softball diamond, outfield fence, bleachers, portable washroom, etc.; recent upgrades, facility limitations etc.
				# Lit	# Unlit	Adult Use (#)	Child/Youth Use (#)	Un-scheduled (pick-up play only) (#)	% of available prime-time regularly scheduled	
	Spring Street Academy (located on main street in town, residential area)	B	1	0	1	0	500		UC	No bleachers, washrooms inside school, fenced, not regulation size, good for children,
	Church Street Field (located on outer limits of town property, residential area).	P	1	0	1	0	500		NC	No bleachers, parking an issue, field is very uneven dangerous, port-a-potty, not fenced, not regulation size
<b>Multi-Purpose Fields</b>										
	Winston Avenue Field (located next to a graveyard in residential area) Used for both Soccer and Football	P	1	0	1	40	100		NC	Bleachers, parking an issue, field is very uneven, port-a-potty, not fenced, regulation size

## **APPENDIX B: CONSULTATION**

**STAKEHOLDER SURVEY**

**KEY INFORMANTS**

**STAKEHOLDER WORKSHOP PARTICIPANTS**

1. Please tell us a little about your group:

Name of Group	Activities/Sport	Age Range of Participants	Number of Participants	% Male % Female	Do any of your participants have special needs and if so what are these	Number of Coaches	Current Fields Used

2. What use(s) do you anticipate your organization would make of this facility?

Type of Use (e.g., game, practice, special event etc.) please use a separate line for separate activities and additional pages if needed.	Number of Hours weekly	What day(s) of the week will you use this facility	Number of Weeks Per Season & Season (F/W/S/Su)	General Time of day	Facilities (full field/half field/other)	Could you share field Y/N?

Cumberland Sportsplex Development Society  
 All Weather Sports Field Feasibility Study – Stakeholder Survey

3. With respect to the time of day you indicated your group would prefer please indicate if there is flexibility e.g., let us know if these hours are “must have” or if preferred but other times could be an option please let us know what those other times are.

Please indicate in the lines below what degree of flexibility you have in times of use.

4. What amount spectator seating requirements will you have for various uses e.g., practices, games etc.

Seating Requirements	Number of seats (=’s number of spectators you anticipate)	How many times a year do you anticipate this happening?
Regular Game		
Invitational Game		

5. Of the hours you noted that you would use the facility, how many would you anticipate would require lights? \_\_\_\_\_ Hours

6. Ancillary spaces your group would need (i.e., must have) or would like to have such as storage – how much, change rooms – any special requirements, office space, equipment room etc., for your teams.

Type of Space		Need	Like to Have
Space	Specifics		

7. Are there any spectator amenities that, in your opinion are required for spectators, or that would make your site more popular for these events?

Type of Space		Need	Like to Have
Spectator Amenities	Specifics		

8. How much parking will your group require for practices, games, tournaments?

Parking Requirements	Number of Spaces
Practise	
Regular Game	
Invitational Game	

9. What fee do you currently pay for use of an hour of field time (*for the purpose of this question assume that the field is 100 M x 60 M – this may be larger, perhaps much larger than the fields you currently use, in which case think about how much you would pay for this much space that you may use by putting multiple teams on that space*)?

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10. Does your organization have any flexibility to pay a higher rate and if so what would a reasonable range be? (We note that for similar size fields hourly rates for full fields could be \$45-\$100 hourly depending on whether lighting is required, whether local municipalities are prepared to subsidize use, whether the user group is a youth or an adult group etc.,)

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11. Would your group be prepared to make a capital contribution to this facility and if so how much?

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12. With respect to site where do you think the best area for this facility would be and why?

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13. Does your organization have any policies that would have implications for use of this facility?

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14. Please you provide any background information that supports your anticipated use of this facility e.g., waiting lists, anticipated new programs etc.

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15. Is there anything else you wish to add?

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### List of Key Informants

1. **Mr. Rennie Bugley** -CAO, Municipality of Cumberland
2. **Ms. Emily Burke - Title**
3. **Mr. Steve Ferguson** - Director of Community Services, Municipality of Cumberland
4. **Mr. Fred Gould** - Amherst Regional High School
5. **Mr. Greg Herrett** -CAO, Town of Amherst
6. **Mr. Bill Hiltz** – Amherst Regional High School
7. **Mr. Roger MacIsaac** - Director, Community and Economic Development, Town of Amherst
8. **Mr. Andrew Wallace** – Sportsplex Society Chair

### Invitees to Stakeholder Meeting

1. **Mr. Andrew Wallis – Chair Sportsplex Society**
2. Mr. David Pyke – Fundy Soccer
3. Mr. Landon Crowe – Springhill Soccer
4. Mr. Jonathan Darnbrough – Springhill Soccer
5. **Mr. Travis Dow – Cumberland Minor Football**
6. Mr. Aaron Stubert – Spring Street Academy
7. Mr. Darren White – Spring Street Academy
8. Michael LeBlanc – Cumberland North Academy
9. Ms. Kathy Wells – Cumberland North Academy
10. Mrs. Wendy Nordby – EB Chandler Junior High
11. Mr. Peter Nixon – EB Chandler Junior High
12. Mr. Kevin Mapplebeck – West Highlands Elementary
13. Mrs. Charlene Barrett – West Highlands Elementary
14. **Mr. Bill Hiltz – Amherst Regional High School**
15. **Mr. Fred Gould – Athletic Director Amherst Regional High School**
16. Mr. Duane Starratt (Vice-Principal) – Oxford Regional Education Centre
17. Mr. Doug Hart - Oxford Regional Education Centre
18. **Mr. Corey Crocker – Recreation Coordinator, Town of Amherst and Amherst Lacrosse**
19. **Mr. Corey Skinner – Recreation Coordinator Town of Oxford**

20. Mr. John Higham – Sackville Lacrosse
21. Mr. Todd Cole – Sackville Recreation
22. Mr. Richard Allen – Cumberland County Minor Hockey
23. Mr. Jim Boiduk – Rugby
24. Ms. Emily Burke – Recreation Coordinator, Municipality of Cumberland
25. Mr Jason McDonald – Director of Planning & Development, Town of Amherst (representing ? Football)

Cumberland Regional Development Authority & Cumberland Sportsplex Development Society  
**All-Weather Sports Field Feasibility Study**  
 Draft Report – January 2012

Item	Year	Cost (\$)	Unit	Description
1	2012	100,000	1	Site Preparation
2	2012	200,000	1	Foundation
3	2012	300,000	1	Structural Steel
4	2012	400,000	1	Roofing
5	2012	500,000	1	Interior Finishes
6	2012	600,000	1	Exterior Finishes
7	2012	700,000	1	Site Work
8	2012	800,000	1	Site Work
9	2012	900,000	1	Site Work
10	2012	1,000,000	1	Site Work
11	2012	1,100,000	1	Site Work
12	2012	1,200,000	1	Site Work
13	2012	1,300,000	1	Site Work
14	2012	1,400,000	1	Site Work
15	2012	1,500,000	1	Site Work
16	2012	1,600,000	1	Site Work
17	2012	1,700,000	1	Site Work
18	2012	1,800,000	1	Site Work
19	2012	1,900,000	1	Site Work
20	2012	2,000,000	1	Site Work
21	2012	2,100,000	1	Site Work
22	2012	2,200,000	1	Site Work
23	2012	2,300,000	1	Site Work
24	2012	2,400,000	1	Site Work
25	2012	2,500,000	1	Site Work
26	2012	2,600,000	1	Site Work
27	2012	2,700,000	1	Site Work
28	2012	2,800,000	1	Site Work
29	2012	2,900,000	1	Site Work
30	2012	3,000,000	1	Site Work
31	2012	3,100,000	1	Site Work
32	2012	3,200,000	1	Site Work
33	2012	3,300,000	1	Site Work
34	2012	3,400,000	1	Site Work
35	2012	3,500,000	1	Site Work
36	2012	3,600,000	1	Site Work
37	2012	3,700,000	1	Site Work
38	2012	3,800,000	1	Site Work
39	2012	3,900,000	1	Site Work
40	2012	4,000,000	1	Site Work
41	2012	4,100,000	1	Site Work
42	2012	4,200,000	1	Site Work
43	2012	4,300,000	1	Site Work
44	2012	4,400,000	1	Site Work
45	2012	4,500,000	1	Site Work
46	2012	4,600,000	1	Site Work
47	2012	4,700,000	1	Site Work
48	2012	4,800,000	1	Site Work
49	2012	4,900,000	1	Site Work
50	2012	5,000,000	1	Site Work
51	2012	5,100,000	1	Site Work
52	2012	5,200,000	1	Site Work
53	2012	5,300,000	1	Site Work
54	2012	5,400,000	1	Site Work
55	2012	5,500,000	1	Site Work
56	2012	5,600,000	1	Site Work
57	2012	5,700,000	1	Site Work
58	2012	5,800,000	1	Site Work
59	2012	5,900,000	1	Site Work
60	2012	6,000,000	1	Site Work
61	2012	6,100,000	1	Site Work
62	2012	6,200,000	1	Site Work
63	2012	6,300,000	1	Site Work
64	2012	6,400,000	1	Site Work
65	2012	6,500,000	1	Site Work
66	2012	6,600,000	1	Site Work
67	2012	6,700,000	1	Site Work
68	2012	6,800,000	1	Site Work
69	2012	6,900,000	1	Site Work
70	2012	7,000,000	1	Site Work
71	2012	7,100,000	1	Site Work
72	2012	7,200,000	1	Site Work
73	2012	7,300,000	1	Site Work
74	2012	7,400,000	1	Site Work
75	2012	7,500,000	1	Site Work
76	2012	7,600,000	1	Site Work
77	2012	7,700,000	1	Site Work
78	2012	7,800,000	1	Site Work
79	2012	7,900,000	1	Site Work
80	2012	8,000,000	1	Site Work
81	2012	8,100,000	1	Site Work
82	2012	8,200,000	1	Site Work
83	2012	8,300,000	1	Site Work
84	2012	8,400,000	1	Site Work
85	2012	8,500,000	1	Site Work
86	2012	8,600,000	1	Site Work
87	2012	8,700,000	1	Site Work
88	2012	8,800,000	1	Site Work
89	2012	8,900,000	1	Site Work
90	2012	9,000,000	1	Site Work
91	2012	9,100,000	1	Site Work
92	2012	9,200,000	1	Site Work
93	2012	9,300,000	1	Site Work
94	2012	9,400,000	1	Site Work
95	2012	9,500,000	1	Site Work
96	2012	9,600,000	1	Site Work
97	2012	9,700,000	1	Site Work
98	2012	9,800,000	1	Site Work
99	2012	9,900,000	1	Site Work
100	2012	10,000,000	1	Site Work

**APPENDIX C: DETAILED CAPITAL COSTING ESTIMATE**

Cost Estimate - Cumberland Amherst

18-Dec-12

John George Associates Inc.

No	Item	Qty	Unit	Price	Total
<b>Artificial Turf Field</b>					
1	200 Dia. Drain line N-12	70	m	\$ 200.00	\$ 14,000.00
2	150 Dia. Drain line N-12	850	m	\$ 35.00	\$ 29,750.00
3	Cleanouts	10	Ea	\$ 450.00	\$ 4,500.00
4	100 Dia. Big 'O' Drains	390	m	\$ 25.00	\$ 9,750.00
5	Unbound Base Stone	10145	m2	\$ 22.00	\$ 223,190.00
6	Exterior Concrete Edge	390	m	\$ 100.00	\$ 39,000.00
7	Geotextile Unbound Base Stone 1200N	10145	m2	\$ 4.50	\$ 45,652.50
8	Artificial Turf	10145	m2	\$ 60.00	\$ 608,700.00
9	FIFA Testing	1	LS	\$ 12,000.00	\$ 12,000.00
10	Turf Nailers	1	LS	\$ 4,000.00	\$ 4,000.00
11	Prepaid Third Party Warranty	1	LS	\$ 10,000.00	\$ 10,000.00
12	Grading and Compaction track and field	14712	m2	\$ 4.00	\$ 58,848.00
<b>sub total</b>				<b>\$</b>	<b>1,059,390.50</b>
<b>Fencing</b>					
13	Fencing 1524 (5 ft.) Galvanized Chain Link Fence	505	m	\$ 107.00	\$ 54,035.00
14	Fencing 3650 (12 ft.) Galvanized Chain Link Gate	2	Ea	\$ 1,500.00	\$ 3,000.00
15	Fencing 1200 (4 ft.) Galvanized Chain Link Gate	4	Ea	\$ 1,500.00	\$ 6,000.00
<b>sub total</b>				<b>\$</b>	<b>63,035.00</b>
<b>Track</b>					
16	Exterior 300 Wide Concrete Curb	482	m	\$ 125.00	\$ 60,250.00
17	Track Painting	1	LS	\$ 12,000.00	\$ 12,000.00
18	Asphalt Paving Track	4567	m2	\$ 32.00	\$ 146,144.00
19	Synthetic Track Surface	4567	m2	\$ 75.00	\$ 342,525.00
<b>sub total</b>				<b>\$</b>	<b>560,919.00</b>
<b>Sport Furnishings and Groomer</b>					
20	GoalPak Football Soccer Set	1	Set	\$ 25,000.00	\$ 25,000.00
21	GoalPak Footings for Goal Posts (2 total)	2	Ea	\$ 1,500.00	\$ 3,000.00
22	Bleachers	4	Ea	\$ 8,000.00	\$ 32,000.00
23	Groomer	1	Ea	\$ 8,000.00	\$ 8,000.00
24	Players Bench Football	2	Ea	\$ 2,000.00	\$ 4,000.00
25	Players Bench Soccer Natural	2	Ea	\$ 2,000.00	\$ 4,000.00
<b>sub total</b>				<b>\$</b>	<b>76,000.00</b>
<b>Electrical and Scoreboard</b>					
26	Electrical GFI Duplex Receptacles Poles	4	Ea	\$ 3,500.00	\$ 14,000.00
27	Electrical Switchbox Pole 6	1	Ea	\$ 4,700.00	\$ 4,700.00
28	High Mast Lighting Pole and Fixtures	1	LS	\$ 125,000.00	\$ 125,000.00
29	Conduit and Wiring	500	m	\$ 50.00	\$ 25,000.00
30	Scoreboard	1	LS	\$ 25,000.00	\$ 25,000.00
31	New Hydro Service/ Transformer	1	LS	\$ 25,000.00	\$ 25,000.00
<b>sub total</b>				<b>\$</b>	<b>218,700.00</b>
<b>Natural Soccer Field</b>					
32	Sand Mix Field Base Topsoil	1570	m3	\$ 40.00	\$ 62,800.00
33	Sod	7850	m2	\$ 3.00	\$ 23,550.00
34	Grading and Compaction	7850	m2	\$ 4.00	\$ 31,400.00
35	Irrigation	1	LS	\$ 25,000.00	\$ 25,000.00

<b>sub total</b>					<b>\$ 142,750.00</b>
<b>No</b>	<b>Item</b>	<b>Qty</b>	<b>Unit</b>	<b>Price</b>	<b>Total</b>
<b>Parking Lot</b>					
36	Asphalt Paving	6850	m2	\$ 50.00	\$ 342,500.00
37	Concrete Curb	360	m	\$ 75.00	\$ 27,000.00
38	Grading and Compaction	6850	m2	\$ 4.00	\$ 27,400.00
39	Line Painting	1	LS	\$ 25,000.00	\$ 25,000.00
<b>sub total</b>					<b>\$ 421,900.00</b>
<b>Building</b>					
40	Building	380	m2	\$ 3,000.00	\$ 1,140,000.00
41	Building Services Sanitary, Water, Storm	1	LS	\$ 50,000.00	\$ 50,000.00
<b>sub total</b>					<b>\$ 1,190,000.00</b>
<b>Site Services</b>					
42	Catch Basins	6	Ea	\$ 2,000.00	\$ 12,000.00
43	Catch Basin Maintenance Holes	2	Ea	\$ 5,000.00	\$ 10,000.00
44	Storm 300 Dia.	300	m	\$ 170.00	\$ 51,000.00
<b>sub total</b>					<b>\$ 73,000.00</b>
<b>Earthworks</b>					
45	Topsoil	3000	m3	\$ 25.00	\$ 75,000.00
46	Sod	20000	m2	\$ 2.88	\$ 57,654.63
47	Cut and Fill Rough Grading Exterior Field Areas	20000	m2	\$ 2.00	\$ 40,000.00
48	Demolition and Removals Existing	1	LS	\$ 15,000.00	\$ 15,000.00
49	Safety Fence	600	m	\$ 10.00	\$ 6,000.00
50	Fine Grading Exterior Track Areas	20000	m2	\$ 2.00	\$ 40,000.00
<b>sub total</b>					<b>\$ 233,654.63</b>
<b>Paving, Walls, Bunker</b>					
51	Concrete Paving Players Benches	80	m2	\$ 75.00	\$ 6,000.00
52	Accessible Concrete Paving From Lot	550	m2	\$ 75.00	\$ 41,250.00
53	Concrete Paving 5m Bleacher Pad	400	m2	\$ 75.00	\$ 30,000.00
54	Hy-Grade Precast Bunker 10 ft x 10 ft	1	Ea	\$ 15,000.00	\$ 15,000.00
<b>sub total</b>					<b>\$ 92,250.00</b>
<b>Miscellaneous</b>					
55	Bonds and Insurance	1	LS	\$ 41,315.99	\$ 41,315.99
56	Testing Contractor	1	LS	\$ 20,000.00	\$ 20,000.00
<b>sub total</b>					<b>\$ 61,315.99</b>
<b>Total Construction</b>					<b>\$ 4,192,915.12</b>
	Contingency 10%	1	LS	\$ 419,291.51	\$ 419,291.51
<b>Total Construction and Contingency</b>					<b>\$ 4,612,206.63</b>
	Consulting, Surveys, Geotechnical etc. 10%	1	LS	\$ 461,220.66	\$ 461,220.66
<b>Total Project Cost</b>					<b>\$ 5,073,427.30</b>
<b>Notes</b>					
	Track reduction if reduced to 4 lanes				\$ 280,459.50

Assumptions made as to areas requiring general earthworks and grading surrounding main facilities

