





TO: GENERAL COMMITTEE


SUBJECT: IMPLEMENTATION PLAN FOR THE WATERFRONT BUILDINGS AND
NORTHSHORE TRAIL ACCESS POINTS

WARD: ALL

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CHIEF ADMINISTRATIVE OFFICER APPROVAL: C. LADD
CHIEF ADMINISTRATIVE OFFICER 

RECOMMENDED MOTION

1. That the Implementation Plan for the Waterfront Buildings as outlined in paragraph 17 of Staff Report FCT009-15 be endorsed for consideration in future capital budgets.
2. That the Implementation Plan for the Access Points for the North Shore Trail as outlined in paragraph 17 of Staff Report FCT009-15 be endorsed for consideration in future capital budgets.

PURPOSE & BACKGROUND

REPORT OVERVIEW

3. The purpose of this staff report is to provide General Committee with a recommended Implementation Plan for the North Shore Trail Access Points and the three waterfront buildings identified in the approved Waterfront & Marina Strategic Plan, identifying the steps and phases required, public consultation, and the reports back to Council to be considered for phase.

COUNCIL BACKGROUND

4. On June 8th, 2015, City Council adopted motion **15-G-129** regarding the **WATERFRONT AND MARINA STRATEGIC PLAN** as follows:
 - I. That the Waterfront and Marina Strategic Plan be endorsed.
 - II. That staff prepare an Implementation Plan that prioritizes the North Shore Trail Water Access, the new Boathouse Building, the new commercial building in the Spirit Catcher Park, and the new Marina Welcome Centre and report back to General Committee. (15-G-039) (13-G-274) (13-G-222) (13-G-161) (13-G-160) (File: R00)

PROJECT BACKGROUND

North Shore Trail Access Points

5. The above-mentioned motion identifies the locations of three public access points, selected as a result of additional public consultation with the North Shore Trail Working Group and the former Community Services Committee.
6. This public input was requested by Council as a result of the initial presentation and endorsement of several key projects and strategies within the Waterfront and Marina Strategic Plan in June 2013.
7. The need for access points to the shoreline was established after the City completed a three year Slope Stabilization and Shoreline Rehabilitation contract and removal of the boathouses along the north shore in 2009-2010. However, there was still a concern by area residents that a lack of delineated public access to the shoreline would lead to further erosion and damage to the site works recently completed.
8. As a result, the three North Shore Trail access points identified in this Implementation Plan are based on their close proximity to the shoreline, for the ability to build stairs down the steep slopes without impacting vegetation and in locations endorsed by the Community Services Committee in June 2014. Viewing platforms are proposed to be constructed adjacent to the trail at the St. Vincent bridge to capture the significant vistas of Barrie's north shore and Kempenfelt Bay.

Existing Sea Cadets Site

9. The City of Barrie's original 2000 Waterfront Master Plan, the 2006 Downtown Commercial Master Plan, and the Barrie Waterfront and Marina Strategic Plan 2012 Update have all proposed redevelopment of the Sea Cadet Site for use by the City for a variety of public uses, facilities, and amenities.
10. To that end, and as approved by Council at various times over the past twenty years, there have been ongoing discussions by City staff with the Navy League of Canada – Sea Cadets, to negotiate a mutually satisfactory agreement that would result in the termination of the ninety-nine year lease with the Land Trustees together with attempts to relocate the Sea Cadet programs to a different site.
11. On April 28, 2014, Council adopted motion 14-G-104 recommending that:
 - I. That the City of Barrie accept ownership of the building and fixtures located on the lands and premises (complete);
 - II. That the City of Barrie accept the surrender of lease with respect to the Sea Cadets Site from the Land Trustees (acting on behalf of the Barrie Sea Cadet Corps.) (complete);
 - III. That the City of Barrie ensure continued programming and access to the Barrie waterfront by the Sea Cadets and Navy League Cadets until 2046 (which represents the remainder of the term of the above noted lease to be surrendered) by entering into a Facility Use Agreement with the Navy League of Canada (Ontario Division) (complete).
12. The negotiations with the Sea Cadets have been on-going and to date staff has a verbal agreement as to their willingness and need to relocate from the current site, and their acceptance of the proposed location in Allandale Station Park on the Southshore. The City and Sea Cadets have discussed a range of facility proposals but to date have not come to a final agreement on the size of the proposed new facility. The City has proposed a new facility that is modestly larger than their current facility, to accommodate key spaces required to support their program, such as washrooms, improved and secure storage, etc.

Project Information

13. The following Table provides high-level initial project descriptions based on information originating from the Waterfront & Marina Strategic Plan. Refer to Appendix "A" for reference maps and conceptual images for each project.

<u>Project Name</u>	<u>Description</u>
North Shore Trail Water Access	<p>Access points have been prioritized based on public consultation:</p> <p><i>Direct shoreline access south of Nelson Square (Site 2)</i></p> <p><i>St. Vincent Bridge underpass and trail crossing (Site 3)</i></p> <p><i>Bayview Park shoreline (Site 6)</i></p> <p>Wayfinding signage with distance markers along the North Shore will identify these locations, with directions for how to access them from the trail network.</p>
Waterfront Centre – Sea Cadets (New Boathouse Building)	<p>Planned as the preferred new location for the Sea Cadets, but also potentially home to other potential water sports tourism events/users/operators/businesses (e.g. dragon boats, non-power rental operators, rowing club, scuba diving, paddle boarding, kite surfing, kayaking, wind-surfing, etc.). Initial programming will consider business partnerships and leasing opportunities for waterfront commercial opportunities that are complementary to the water sports tourism uses such as a café, equipment retailer/rental, etc. Power operators (e.g. wakeboarding, fishing charters) would continue to operate out of the Marina.</p> <p>Facility planned to be designed, built, owned and operated by the City with commercial leasing opportunities and a facility use agreement with the Navy League – Sea Cadets requiring the Sea Cadets to cover all operating costs associated with their use of the facility and site. Facility size is preliminarily estimated between 5,000 to 7,000 sq. ft. with an estimated capital cost of \$4.2M for facility and site requirements.</p> <p>This facility is envisioned to be a watersports centre designed to raise the profile of sports tourism, watersport events, activities and operators in Barrie and on Kempenfelt Bay.</p>
Spirit Catcher Commercial Complex	<p>To be located at the foot of Bayfield Street on the site of the existing Sea Cadets facility and adjacent to the proposed improvements to Bayfield Basin and the Spirit Catcher Park.</p> <p>As a new building at the edge of the Bayfield Basin, the Spirit Catcher Commercial Complex is planned as a moderate scaled building with a maximum of two storeys with the potential to co-locate enhanced Marina transient services (e.g. laundry, showers, washrooms, etc.) with a mix of commercial /entertainment/dining services. Could also potentially look at opportunities to co-locate with partner agencies such as the Chamber of Commerce, Tourism Barrie and the BIA. The Marina will require a footprint in the facility only with an area preliminarily estimated at less than 1,500 sq. ft.</p> <p>Facility is planned to be delivered through a public/private partnership with the recommended form of that partnership to be determined through the 2016 Feasibility Study that includes consultation with the development community. The land will stay in City ownership regardless of the form of partnership. Facility cost is preliminarily estimated at \$10M consistent with the Waterfront &</p>

	Marina Strategic Plan for facility and shoreline improvements (e.g. expanded shorewall), however the size of the facility and city's final share of the cost of the facility is undetermined at this stage.
Marina Welcome Centre	<p>To be located at the Barrie Marina adjacent to the existing commercial and gas docks.</p> <p>This facility is intended to consolidate the two aged existing Marina administrative buildings, provide enhanced services to seasonal boaters, and potentially touch-down space for Marina commercial partners such as the sailing school, sailing charters, and wakeboard instruction.</p> <p>The implementation of this project is independent from the Waterfront Centre and the Spirit Catcher Commercial Complex projects and is 100% funded from the Marina reserve.</p>

ANALYSIS

PUBLIC / STAKEHOLDER CONSULTATION

14. Public and stakeholder input are integral to the success of the North Shore Trail Water Access and waterfront buildings projects. It is included wherever possible in each phase of this Implementation Plan. Refer to Appendix "C" for the Implementation Plan Approvals & Consultation Matrix, and Appendix "D" for the Implementation Plan Sequencing diagram.
15. Public consultation will include the use of a variety of communication tools and events which will provide opportunities for public input, including open houses and presentations during different phases of each project. As the concepts are refined, questions, comments, and concerns will be addressed as soon as they are raised to ensure the public vision for the Waterfront is preserved.
16. Stakeholder consultation will include activities such as obtaining comments / recommendations / approvals from various agencies and authorities, advertising opportunities and obtaining feedback from development groups, as well as conducting meetings and presentations with key community groups.

PROJECT IMPLEMENTATION STRATEGY

17. The following identifies each project's implementation strategy:
 - a) ***North Shore Trail Water Access***
 - i) The construction of the North Shore Trail access points is not contingent on the three buildings and will be considered as a separate project in the Capital Business Plan for design in 2018 and construction in 2019.
 - ii) To achieve efficiencies, the three access points should be designed as one competitive RFP package and then tendered and constructed as one competitive Request For Tender package. Efficiencies would be gained through Project Management, approvals, procurement, coordinating with one consultant and contract managing one contractor.
 - b) ***Existing Sea Cadets Building Rehabilitation (@ Bayfield Basin - includes Marina Kiosk)***
 - i) The Sea Cadets will remain at this location while feasibility, planning, design, and construction phases are completed for their planned future home in Allandale Station Park in the new Waterfront Centre.

- ii) To continue its operations at this location until the new Waterfront Centre is ready, the Sea Cadets and the City's transient Marina operations have taken the following interim measures to accommodate their short-term requirements:
- Relocated and upgraded existing fencing which fronts Lakeshore Drive, to address a security concern and provide a more organized and concealed storage space for the Tenant
 - It was determined that the space required for the Sea Cadets and the City Transient Marina operations could not be practically provided without expansion to the building, as such a new direction below was undertaken.
 - In place of a building expansion, a prototype and portable Kiosk (from the Waterfront Strategic Plan components) is proposed to be constructed in 2016, and will provide customer service functions such as slip fee collection, City Centre information, Tourism Barrie services, public events information, and the sale of sundry items, etc. This Kiosk could eventually be repurposed along the waterfront if the Marina staff move into the Spirit Catcher Commercial Complex.

c) Waterfront Centre – Sea Cadets

- i) Negotiations with the Navy League (Ontario) and Sea Cadets need to be concluded with formal agreement as to the terms of a new Facility Use Agreement and a finalized scope for the new facility for the Sea Cadets prior to proceeding with any of the recommended steps in the Implementation Strategy. This could include a Joint Development Agreement should the Sea Cadets desire to construct a larger facility with additional space dedicated for their sole use (e.g. internal parade square) that the City would not plan to fund. All agreements will be presented to Council for approval prior to proceeding with any further steps in the strategy.
- ii) Consultation will be held with other groups (e.g. Rowing Club, Canoe & Kayak Club) and other water tourism users and businesses to ensure that input from all interested groups is gathered.
- iii) Through a Feasibility Study recommended in the 2016 capital budget, several opportunities for public consultation will be arranged to solicit input into the project including processes to gather information (e.g. Request for Expression of Interest) to identify and develop business plans and partnerships, and to identify stakeholder's requirements.
- iv) The Feasibility Study which will include conceptual design, operating model including commercial partnerships/sponsorships, and financial analysis of both the capital and operating expenditures required will be presented back to Council for approval prior to proceeding with any future phases for the project. In the long-range capital plan to be recommended to Council as part of the 2016 Business Plan, the anticipated completion date of this facility is scheduled for 2022.
- v) Refer to Appendix "C" for the Implementation Plan Approvals & Consultation Matrix, and Appendix "D" for the Implementation Plan Sequencing diagram.

d) Spirit Catcher Commercial Complex

- i) The existing dockside building at the base of Bayfield Street needs to be vacated by the Navy League (Ontario) - Sea Cadets) and demolished in order for construction of the new Spirit Catcher Complex to commence. As mentioned, the Sea Cadets will move to the new Waterfront Centre once constructed in 2022.

- ii) The development of the proposed new commercial building will be planned with the proposed development of the adjacent Spirit Catcher Park to ensure the cost-effective and coordinated supply of servicing, parking, public access areas, and that the overall vision for the central waterfront is considered for this new public space and facility.
 - iii) A Request for Expression of Interest (RFEI) will be the first process undertaken by the City for this project, inviting interested parties from the development community to provide input into the form of delivery of the project, what is needed for the viability of the project from the developer perspective, ideation about the type/mix of uses, and the various models of public-private partnerships that could be considered.
 - iv) Using the information collected from the RFEI above, the second step will be to conduct a Feasibility Study as recommended in the 2016 capital budget. The Feasibility Study which will include conceptual design, recommendations for the form of public-private partnership and operating model, the type recommended uses, sponsorships, and a financial analysis of both the capital and operating expenditures will be presented back to Council for approval prior to proceeding with any future phases for the project. In the long-range capital plan to be recommended to Council as part of the 2016 Business Plan, the anticipated completion date of this facility is scheduled for 2024.
 - v) The Feasibility Study will proceed concurrently with the study for the Waterfront Centre and be presented back to Council in a coordinated manner considering the links between the two projects.
 - vi) Upon Council approval of the Feasibility Study, a Request for Proposals will be issued for the public –private partnership based on the recommended model for the development of the facility. A report will be submitted to Council for approval outlining the construction, financing, ownership, operating, and maintenance details of the proposed partnership agreement prior to proceeding with the project.
 - vii) Several opportunities for public consultation will be arranged to present concepts of the site and facility, as they are developed / updated during each phase of the project.
 - viii) Refer to Appendix “C” for the Implementation Plan Approvals & Consultation Matrix, and Appendix “D” for the Implementation Plan Sequencing diagram.
- e) **Marina Welcome Centre**
- i) The new Marina Welcome Centre is independent from the other two buildings within this Implementation Plan. It is wholly funded from Marina reserve and would proceed without affecting the schedules of the new Waterfront Centre and Spirit Catcher Complex buildings. The project is included in the 2016 – 2025 capital plan for Council consideration as part of the 2016 Business Plan for completion in 2020.

ENVIRONMENTAL MATTERS

18. All environmental approvals for each project shall be obtained during the design process, with all environmental mitigation measures implemented prior to commencement of construction, and monitored throughout construction.

ALTERNATIVES

19. The following alternatives are available for consideration by General Committee:

Alternative #1 General Committee could alter the proposed recommendation by adjusting timing or budget within the proposed Implementation Plan

Although this alternative is available, the Implementation Plan is based on a reasonable and practical approach for delivering the large projects that have been proposed a part of the Waterfront and Marina Strategic Plan and recommended long-range capital plan.

FINANCIAL

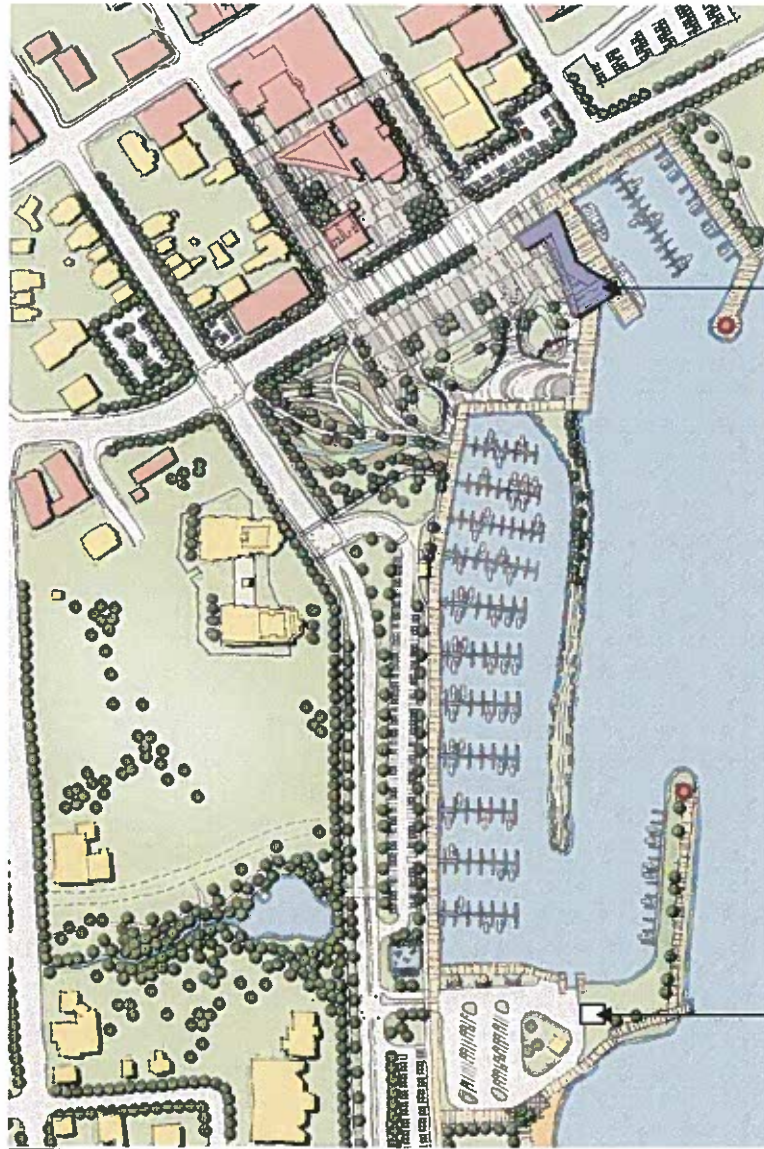
20. The capital costs associated with these projects have been included in the recommended 2016 – 2025 Capital Plan to be presented to Council as part of the 2016 Business Plan and are shown in Appendix "B".
21. The Feasibility Study phase for Waterfront Centre and the Spirit Catcher Commercial Complex will help to quantify the capital and operational impacts of each of the capital projects for Council when presented at a future date.
22. All of the projects referenced in this report were prioritized through the development of the 2016 – 2025 capital budgets to be presented to Council in January 2016 with affordability used as one of the key determinants. Advancing any of these projects further will require a review of the recommended long-range capital plan and the deferral or deletion of other recommended projects, or the issue of additional debt.

LINKAGE TO 2010-2014 COUNCIL STRATEGIC PLAN

23. The recommendation(s) included in this Staff Report support the following goals identified in the 2010-2014 City Council Strategic Plan:
- Create a Vibrant and Healthy City Centre
24. The Waterfront and the City Centre areas are continuing to grow and will continue to enhance and complement each other. The revitalized waterfront will continue to be a destination for the public, visitors and marina users as these building structures will provide locations for new key services to develop.

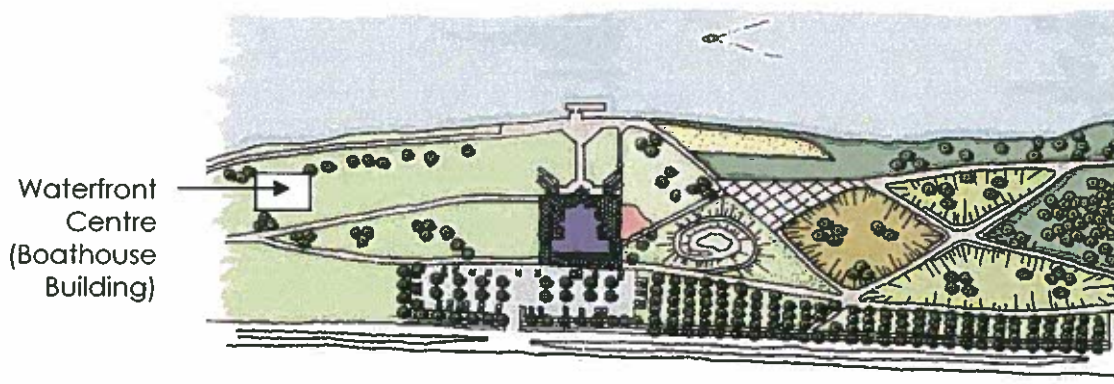
APPENDIX "A"

Proposed Waterfront Building Locations



Spirit Catcher
Commercial
Complex

Marina
Welcome
Centre



Waterfront
Centre
(Boathouse
Building)

APPENDIX "A" Continued

PROJECT IMAGES

North Shore Trail Access – Nelson Square - Site 2



North Shore Trail Access – St. Vincent - Site 3



North Shore Trail Access – Bayview - Site 6



Typical Outlook



Waterfront Centre (Concept for Illustration Purposes Only)



Spirit Catcher Complex (Concept for Illustration Purposes Only)



Marina Welcome Centre (Concept for Illustration Purposes Only)



Marina Kiosk (Detail Design)



APPENDIX "B"

Implementation Plan: Capital Project Costs & Funding

Project Name	Phase	Capital Project Cost (\$000's)										Funding Sources (\$000's)									
		2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Costs	Tax Capital Reserve	Marina Reserve	Commercial Funding	Total Funding						
Sea Cadets Building Rehabilitation	Design	40												40							
	Construction	75																		16	
North Shore Trail Water Access	Design		80																		
	Construction			270											80						350
Marina Welcome Centre	Design				50																
	Construction					597															647
Waterfront Centre - Sea Cadets (Boathouse Building)*	Design	50	200																		
	Construction						2,000														4,250
Spirit Catcher Commercial Complex**	Design	50		50																	
	Construction										200										10,300
		216	200	130	320	597	2,000	2,200	5,000	5,000	5,000	5,000	5,000	8,470	2,042	5,150	15,662	5,150	15,662		

The above are inclusive of Pre-design, Design, Contract Administration, Specially Consultants, Testing Consultants, Staff Recoverable Time, Construction Costs, Fit-out, Contingencies, Non-refundable HST. Years 2016 to 2020 in the above table aligns with the 2016 Draft Capital Plan. Above costs are based on the available information of the time and will be confirmed as the project progresses and further information is obtained.

*Negotiations with Sea Cadets are ongoing, to be finalized in 2016, for new building concept. City is only prepared to construct a new area for Sea Cadets with a modest increase in their footprint for spaces that are critical to their operations. It is understood that Sea Cadets would be responsible for providing funding for all other space beyond their critical operational needs.

**Capital Plan outlines a 50-50 public-private partnership, although details on this agreement are to be further explored during the Feasibility, Planning, and Design phases for the Spirit Catcher Commercial Complex, based on input from interested development groups.

APPENDIX "C"

Implementation Plan: Approvals & Consultation Matrix

PHASE	A	B	C	D
	Waterfront Centre - Sea Cadets (Boathouse Building)	Demo of Existing Sea Cadets Building	Spirit Catcher Commercial Building	Marina Welcome Centre
Feasibility Study - Council Approved	City Issue Commercial Partnerships RFI	N/A	City Issue Public - Private Partnership RFI	N/A
Capital Budget - Council Approved	City	City	TBD Based on PPP Model	City
Partnership Agreements - Council Approved	City Agreement with Sea Cadets	City Agreement with Sea Cadets	PPP Agreement	N/A
Licenses/Leases	City Issue RFP for Commercial Partners/Tenants	N/A	TBD Based on PPP Model	N/A
Pre-Design	City	N/A	TBD Based on PPP Model	City
Public Consultation	City	N/A	City	City
Design	City	N/A	TBD Based on PPP Model	City
Construction	City	City	TBD Based on PPP Model	City
Occupancy	Sea Cadets and Other Commercial Tenants	N/A	TBD Based on PPP Model	City
Operate	City	N/A	TBD Based on PPP Model	City

APPENDIX "D"

Implementation Plan: Sequencing

