Norfolk COUNTY

Norfolk's Facility Review & Master Plan:

Public Information & Consultation Open House



Background

- Norfolk has over 200 municipally-owned buildings spread out across a wide area, many of which we've had since we first became a municipality in 2001.
- Over the last 20+ years, the way we deliver services and the needs of our community have changed.
- It's getting harder and more expensive to maintain these aging buildings.
- Some of our facilities are costly and underutilized, while others are highly utilized and could benefit from some upgrades and repairs.

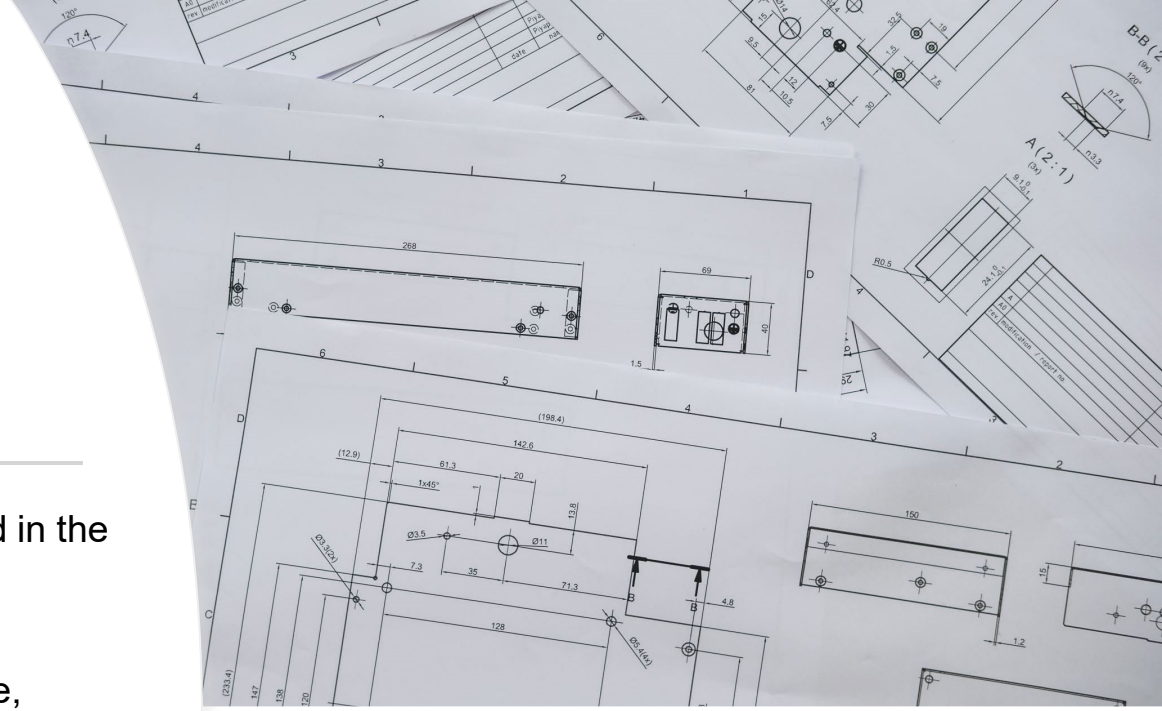
Norfolk's Facility Master Plan

With a significant population growth expected in the next 20 to 30 years, we need to plan!

This plan will serve as our guide for the future, helping us:

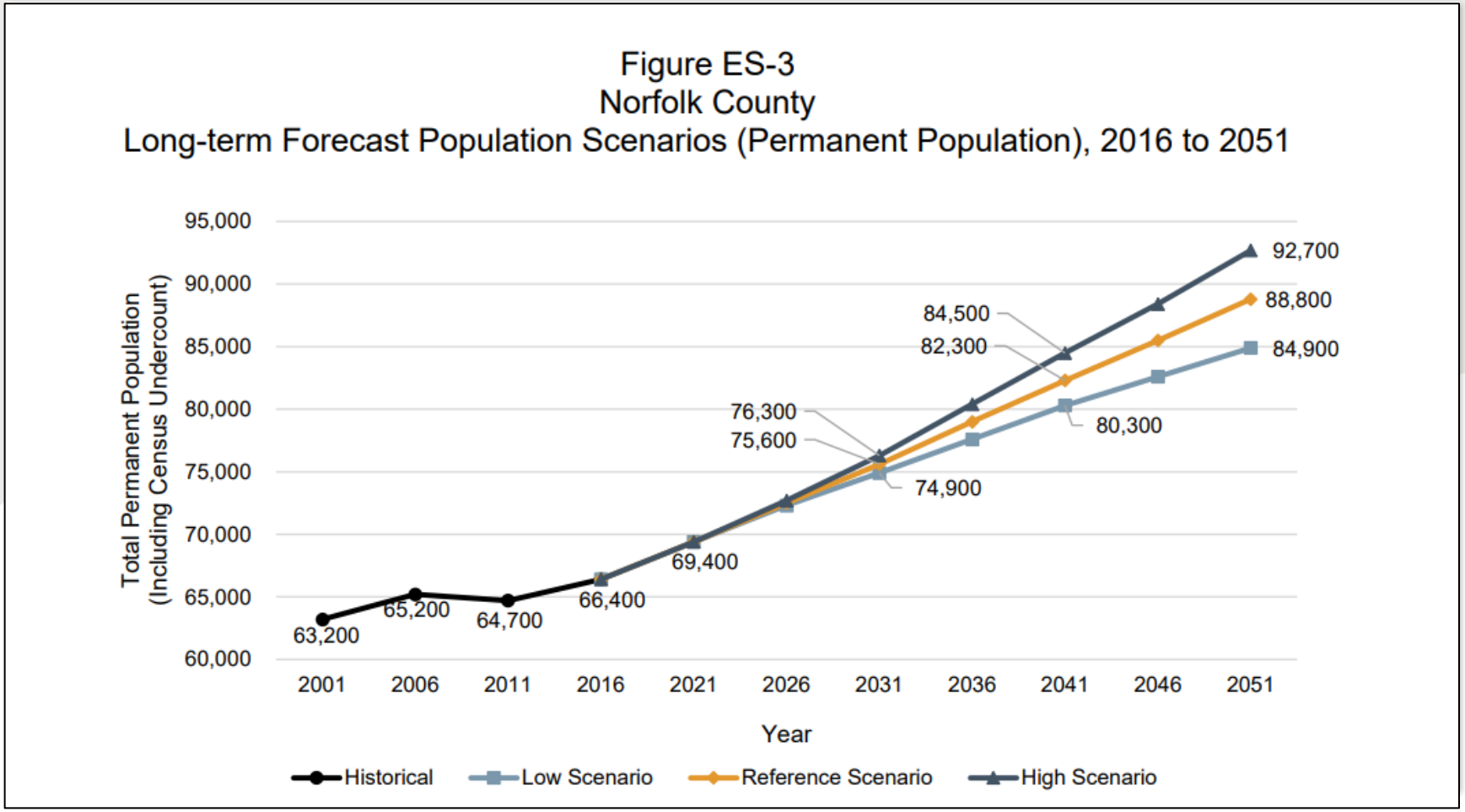
- Streamline operations
- Reduce costs where appropriate
- Improve our corporate culture and collaboration
- Make our facilities better and more accessible for everyone!
- Address the pressures of future growth

We'll be making recommendations to Council based on our current and future needs, with business cases for the best options, and a phased implementation plan that aligns with the Council's Strategic Priorities.





Long Term Growth to 2051



MUNICIPAL VU
CONSULTING

Municipal Facilities Review & Stakeholder Consultation



Review of municipal facilities

Consultation with staff

Consultation with Council

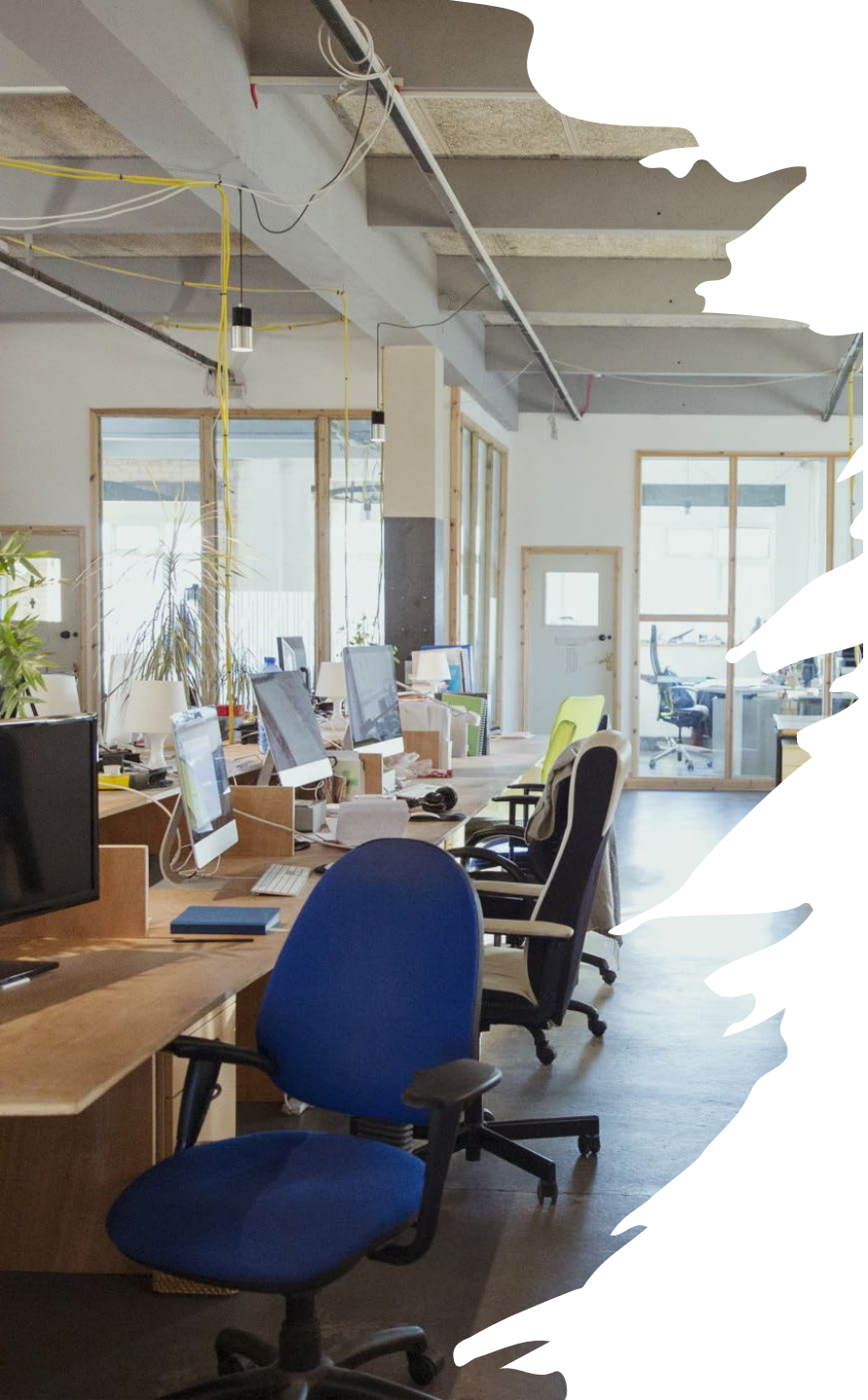
Consultation with key stakeholders

Consultation with the Community

Goals & Objectives

The **Goals** and **Objectives** of the Facilities Review and Master Plan are to:

- Improve the quality of municipal facilities and services
- Improve access to municipal facilities and services
- Identify inefficient, underutilized, and burdensome facilities
- Replace inefficient/aging assets
- Centralize County administration and customer service
- Reduce County-owned facilities where appropriate
- Divest facilities, if possible
- Review municipally owned leased facilities and exit rented spaces where feasible
- Recommend a plan for exiting identified facilities and create a relocation strategy
- Create a roadmap for the future of Norfolk County facilities



About the Project

There are 90 properties with over 130 buildings included in the scope of this review:

- **Administration facilities** including staff offices, service counters, rentals, leased spaces, and vacant buildings.
- **Operations facilities** including garages, road maintenance, waste management, storage, fieldhouses, clubhouses, and public washrooms.
- **Cultural facilities** including the five public libraries, three museums, art centre, and heritage buildings.
- **Recreational facilities** including community centres, arenas and indoor and outdoor pools.
- **Emergency facilities** including Fire and EMS stations.

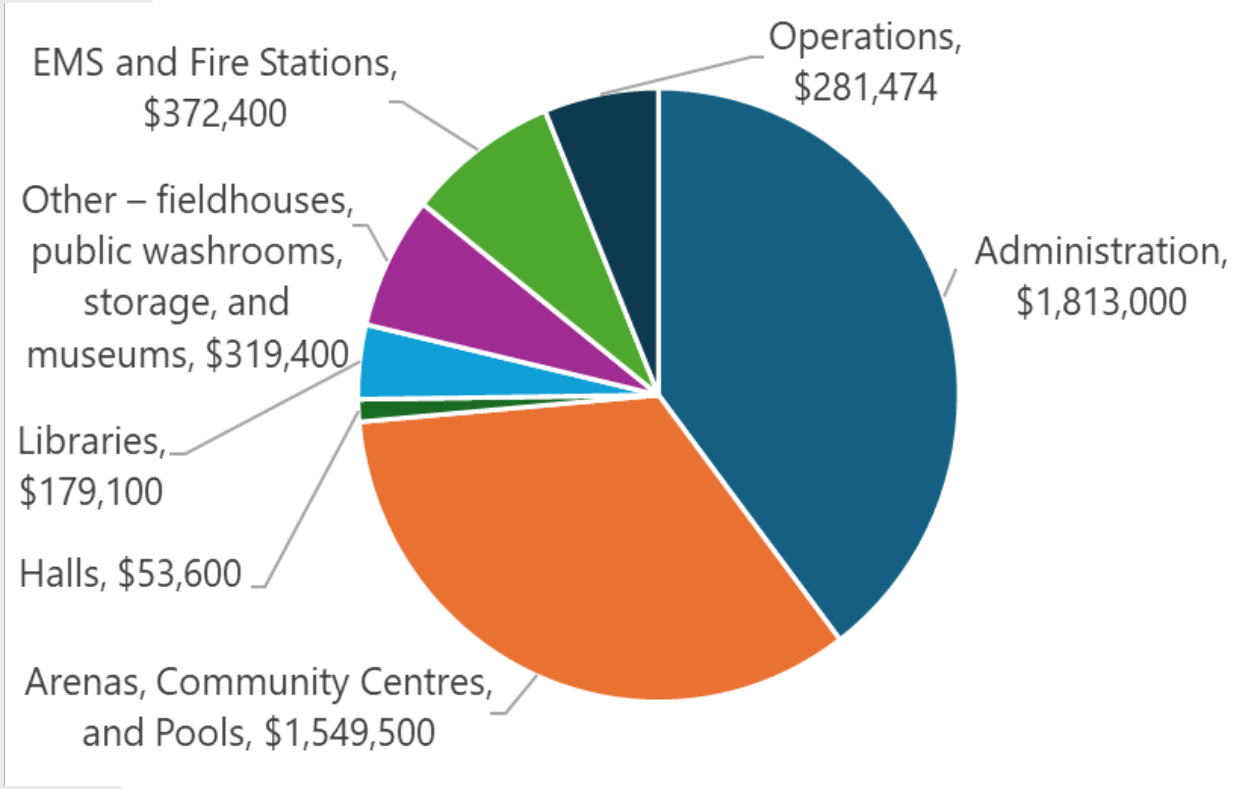


What Have We Seen So Far?

Operating Costs

Total Annual Operating Costs

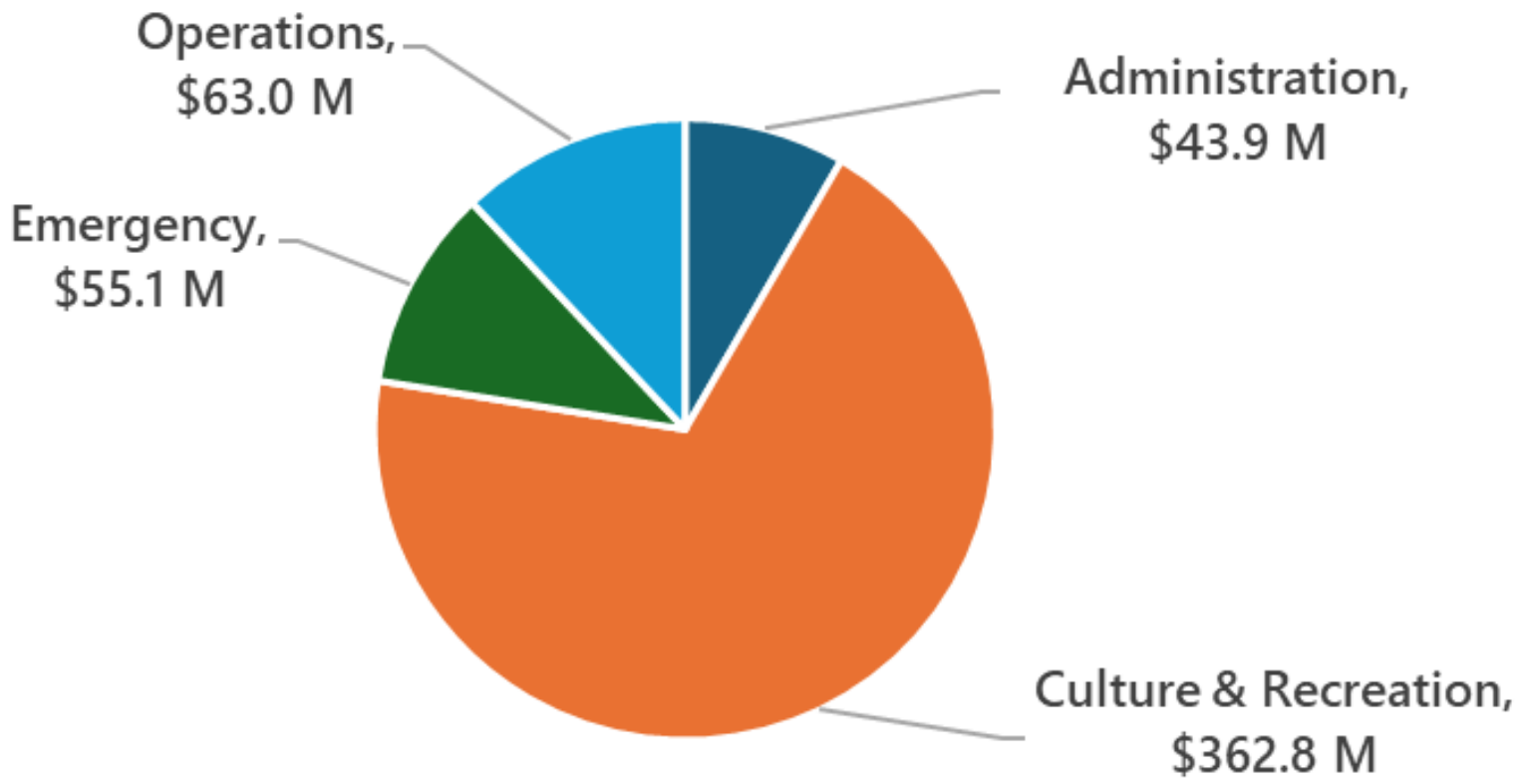
$ 4,522,274



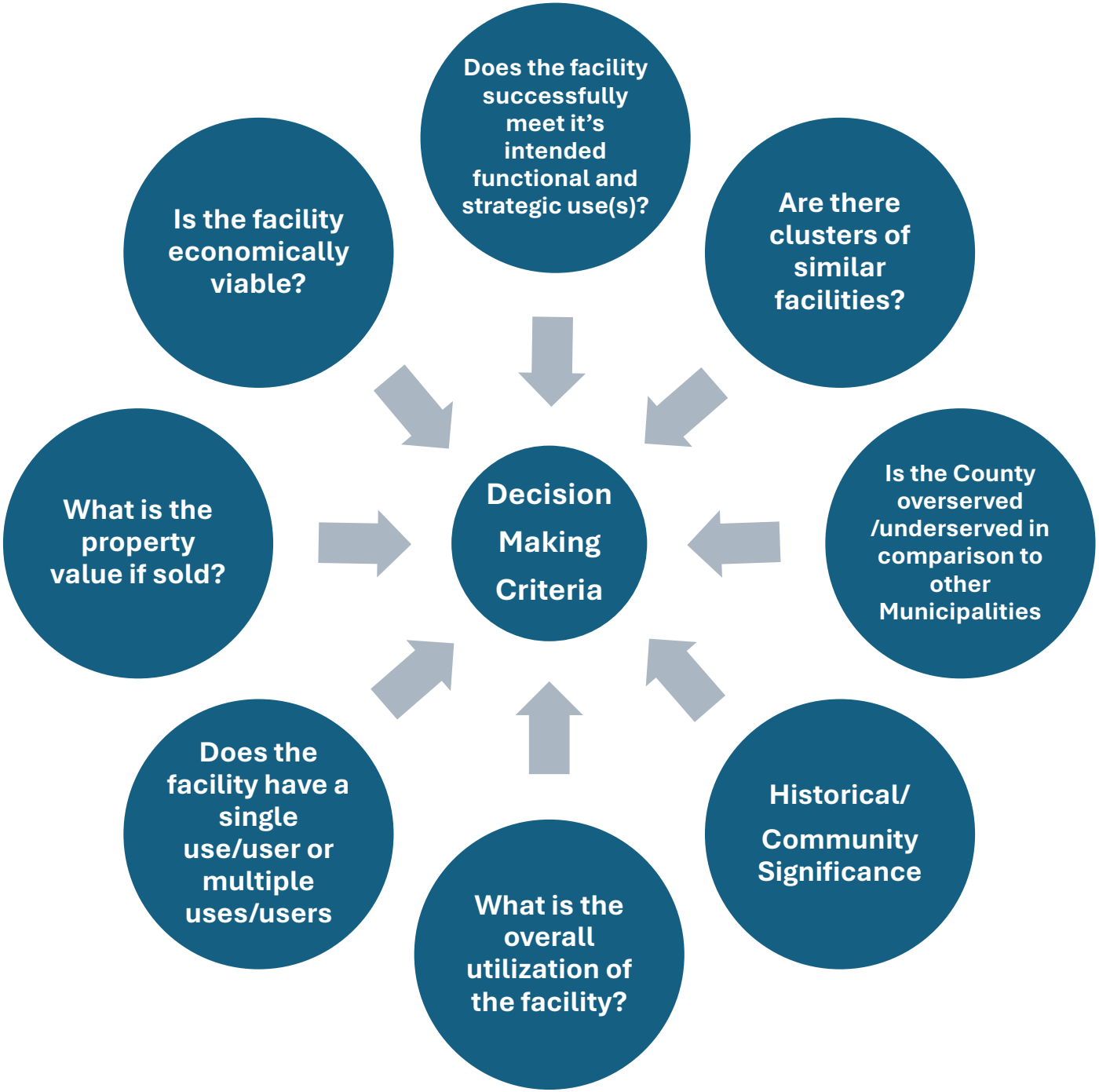
10 Year Funding Gap

Investment Need	Current Funding Level	Difference
$146.2M	$38.9M	-$107.3M

Replacement Value



Total replacement value $524.8M


Does the facility successfully meet it's intended functional and strategic use(s)?
Are there clusters of similar facilities?
Is the County overserved /underserved in comparison to other Municipalities
Historical/ Community Significance
What is the overall utilization of the facility?
Does the facility have a single use/user or multiple uses/users
What is the property value if sold?
Is the facility economically viable?
Decision Making Criteria



Project Timeline

The project is scheduled to proceed in four phases between 2023 and 2025 as follows:

Phase 1 – Current State Review (December 2023 – April 2024)

Phase 2 – Consultation and Engagement (May 2024 – January 2025)

Phase 3 – Strategy Development (July 2024 – March 2025)

Phase 4 – Final Report (May 2025 – June 2025)



We want to hear from you!

If you have any questions or wish to share comments and feedback, please speak with a Norfolk County staff member or our consultants from MVU.