



ELECTRONIC COUNCIL AGENDA

SPECIAL JOINT COUNCIL MEETING of MULMUR TOWNSHIP MELANCTHON TOWNSHIP

JUNE 3, 2020 7:00 PM

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<https://us02web.zoom.us/j/81688665999?pwd=cytBTIVrSXFGZjBORXI2TlpqQlhodz09> **Meeting ID: 816 8866 5999**

1.0 MEETING CALLED TO ORDER

Chair Appointment

Staff recommendation: THAT Janet Horner, Mayor of Mulmur Township, be appointed as Chair for the Special Joint Council Meeting of Mulmur Township and Melancthon Township.

1.1 Approval of the Agenda

Staff recommendation: THAT Council approve the agenda for the Special Joint Council Meeting of Mulmur Township and Melancthon Township.

1.2 Declaration of Pecuniary Interest

2.0 DEPUTATIONS AND INVITATIONS

2.1 Jon Hack & Lindsay Cudmore, Sierra Planning & Management (7:05 p.m.) North Dufferin Community Centre Efficiency Review – Phase 1: Situation Report Presentation.

The following motion was passed at the North Dufferin Community Centre meeting held on May 27/2020:

Moved By Keith Lowry, Seconded by Bert Tupling

Be it resolved that The NDCC Board of Management received a report from Sierra Planning for Efficiency Review Study. The Board recommends option 4 as listed in the report as the chosen option. Member Besley and Member Clark to take this recommendation back to the Joint Council Meeting. Carried.

3.0 CONFIRMING MOTION

THAT all actions of the Special Joint Council Meeting of Mulmur Township and Melancthon Township, with respect to every matter addressed and/or adopted by the Councils on June 3, 2020 are hereby adopted, ratified and confirmed; and each motion, resolution and other actions taken by the Council Members at the Special Joint Council meeting held on June 3, 2020 are hereby adopted, ratified and confirmed.

3.0 MEETING ADJOURNMENT

Staff Recommendation: THAT the Special Joint Council Meeting of Mulmur Township and Melancthon Township adjourn at _____ p.m.

Executive Summary

A visual high level review of the Honeywood Arena and Community Hall building was conducted by WGD Architects to determine the general state of repair and functionality.

The facility is generally tired, and in many respects does not meet user needs. This is especially true for accessibility. By 2025 municipalities are required to provide accessible public facilities. This relates to circulation, water closet facilities and spectator viewing for the arena.

Observations are as follows:

- Presently the two storey community hall is not accessible and an elevator would need to be provided to make the community hall compliant;
- In addition, there are no accessible water closets anywhere within the building;
- Door widths are suspected to be an issue throughout, and the installation of new wider door frames may be required to meet current OBC standards;
- It is also has been reported that the ice slab is due for replacement. Presently it is not an NHL Regulation size, and expansion is difficult;
- The facility dressing rooms are far below modern industry standards in terms of size, number, and general layout.
- The kitchen serving the community hall lacks adequate ventilation for cooking;
- The lobby is small; and,
- The arena entrances lack a proper vestibule or air curtain, making the lobby uncomfortable during cold windy weather.

In general the facility is tired, and is due for major additions and alterations to make it a more usable facility.

Site Information

Owner	Mulmur Township	
Address	706114 County Rd. 21 (Honeywood) Ontario	
Building Type	A3 / Assembly - Community Recreation	
Area	45,000 sf (approximately) - 2 storey	
Date of Construction	1970	

Methodology

The following is the ranking methodology used in performing building condition assessments, used to address the overall condition of the facility and that of the individual components.

COMPONENTS RATING

Rating for Building Systems and Components		DEFINITION
A	Excellent	Functioning as intended; as new condition; limited (if any) deterioration observed.
B	Good	Functioning as intended; normal deterioration observed; for most infrastructure assets, this implies that no repairs are anticipated within the next five years.
C	Fair	Functioning as intended; normal deterioration and minor distress observed; minor repairs will be required within next five years to maintain functionality.
D	Poor	Not functioning as intended; significant deterioration and distress observed; significant repairs required, within the next year to restore functionality.
E	Expired	Not functioning as intended; significant deterioration and major distress; major repair or replacement required to restore function.

Building Condition Review

A Substructure			Rating
	A 10 Foundations	No structural drawings or architectural drawings were available for review, however it is assumed that the building is probably constructed on strip footings. On reviewing the exterior and interior walls there was no indication of there being any shifting or failure. Failing foundations would be evident through cracks on walls, and again there are no signs of any issues. Foundations have an extremely long life expectancy and as such there are no concerns.	B

Mulmur Arena Expansion / Replacement Study Facility Assessment
Project No. 29310

	A 20 Basement	N/A	
	B 10 Superstructure	The arena superstructure consists of wood beams and visually appears to be in good condition. A close- up review of the beams and fastens could be performed to confirm the observation.	C
B Shell			
	B 10 Exterior Enclosure		
	Exterior Walls	The exterior walls consist of metal siding. The metal siding extends to grade, which subjects the walls to potential physical damage. Some spray insulation has been added to the interior in some locations. There are reports of water infiltration on the south wall, the conditions should be investigated further.	D
	Exterior Windows	Exterior windows are aluminum framed units and appear to be original to the buildings construction. They appear to be in fair condition with no evidence of seal failure. The caulking around the windows however appears to be failing in a few instances. And there appears to be a few locations where re-caulking has already been performed. Caulking in general needs to be monitored and redone on an annual basis as required. Caulking is a flexible material when first installed but hardens over time reducing it air barrier properties. A proper air barrier is required so that condensation in the wall assembly does not occur. Moisture in the wall assembly that is subject to freezing may cause material failure. The lack of a proper seal could also affect user comfort due to drafts.	C
	Exterior Doors	Exterior doors are aluminum at the main entrance and painted steel at other locations. They appear to be in poor condition and likely do not meet accessibility standards.	D
	B30 Roofing		
	Roof Coverings	The roofing was not observed.	
C Interiors			

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	C10 Interior Construction	Interior construction consists of block walls, concrete slab on grade on the ground floor and concrete on top of decking on the second floor. There is extensive water damage to ceiling tiles on the second floor however. While a leaky roof could be blamed for water getting in, it is just as likely that there is no air barrier between the community room and the arena.	C
	C20 Stairs	Two exit stairs are provided from the community hall, are clad in vinyl and appear to be in fair condition.	C
	C30 Interior Finishes	<p>Ceilings tiles on the 2nd floor are in generally fair condition due to water damage and should be replaced as around 25% of the tiles are affected. Due to the age of tiles which are original, replacing only the badly damaged tiles with new ones would result in a patchy look to the ceilings.</p> <p>The vinyl flooring in the kitchen is worn in some areas and is due for replacement.</p> <p>Flooring on the ground is a combination of vinyl and skate flooring. Flooring is generally in fair condition.</p> <p>The arena walls appear to be spray insulated metal siding.</p>	C
D Component Functionality			
	Main Entrance	Windbreaks have been installed at the entrances, but are unlikely to be completely effective in maintaining a level of comfort in the lobby. A proper vestibule with an air curtain would greatly improve user comfort.	D
	Rink	The rink is reported to have cracks and could be due for replacement. It is also not NHL sized, which makes it unpopular for more senior levels of players and leagues.	D
	Ice Plant	The equipment is a combination of old and newer components. Some of the older components could be due for replacement. A proper review of the condition of the equipment should be done.	C
	Ice Maker Room	The space is small, with the access door being too narrow to meet current OBC standards.	D

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		There is an indication that the overhead door to the ice surface is being replaced.	
	Dressing Rooms	The dressing rooms are small and too few, not meeting modern expectations. Sightlines are also an issue as there is no visual break providing privacy between the hallway and dressing rooms.	D
	Community Room	The community hall is in fair shape with only ceiling tile damage in certain areas.	C
	Community Hall Kitchen	The kitchen is restricted to warming functions only as there needs to be better ventilation above a cooking surface. In general cabinets and counters are old, but still functional.	D
	Washrooms	Washrooms are maintained but are in general tired and could be due for counter, fixture, and finishes renovations.	C
E Accessibility			
	General	<p>The facility is not accessible for those who have disabilities.</p> <p>The front entrance would need be made accessible either by providing a reworked entrance or by providing a electric door operator.</p> <p>Washrooms on the ground floor are not designed to be accessible and either a barrier free washroom needs to be added or the existing washrooms need to be reworked.</p> <p>The spectator seating in the arena does not provide barrier free viewing opportunities,</p> <p>The dressing rooms are not considered to be barrier free.</p> <p>The community hall is not accessible and an elevator would need to be provided.</p> <p>As with the ground floor, the second floor washrooms are not accessible and either need to be reworked or a barrier free washroom added.</p>	F

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Site Photos



The main entrance facing east. Screens at the entrance have been constructed to break the wind entering the building.



The side elevation of the rink with typical metal cladding for the entire building.



The main entrances are somewhat beaten up and need to be made accessible.



The lobby is small by modern standards and does not provide accessible viewing.

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The existing wood beams and purlins appear to be in good condition.



Spray insulation has been added to portions of the interior walls.



Many of the ice plant components appear to be very old and should be reviewed.



Door to the ice maker room is non compliant to current OBC standards.

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Wood planks over the header trench may be a slip hazard.



Dressing rooms are small and do not meet modern expectations.







Doorways are narrow and not compliant with current OBC standards.



The community room is in fair shape, but is not accessible.

Mulmur Arena Expansion / Replacement Study Facility Assessment
Project No. 29310

	
<p>1Community hall kitchen requires proper ventilation in order to allow for cooking.</p>	<p>Washroom finishes are tired and are not accessible.</p>
	
<p>The community room has a removable window to allow for the transfer of chairs and tables down to the rink floor for certain community events.</p>	<p>Ceiling tiles in the community hall are damaged, either the result of a roofing problem or the result of condensation.</p>

Mulmur Arena Expansion / Replacement Study Facility Assessment
Project No. 29310

Replacement and Repair Order of Magnitude Budget

New ice slab	\$ 500,000
New dasher boards	\$ 125,000
New ice maker overhead door	\$ 20,000
New dressing rooms (6 @ 550 sf each x \$250 psf)	\$ 850,000
Accessible washrooms (1 @ 250 sf x \$350 psf)	\$ 87,500
New elevator	\$ 100,000
Accessible entrances	\$ 25,000
Accessible viewing	\$ 100,000
Ice plant upgrades	\$ 50,000
Washroom renovations	\$ 100,000
Ceiling tile repairs	\$ 20,000
Kitchen vent	\$ 20,000
New vinyl / skate flooring	\$ 45,000
Total	\$,2,017,500




Sierra Planning and Management
advice • strategy • implementation

Townships of Mulmur & Melancthon

North Dufferin Community Centre Efficiency Review

Phase 1: Situation Report | May 2020



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Prospective Options

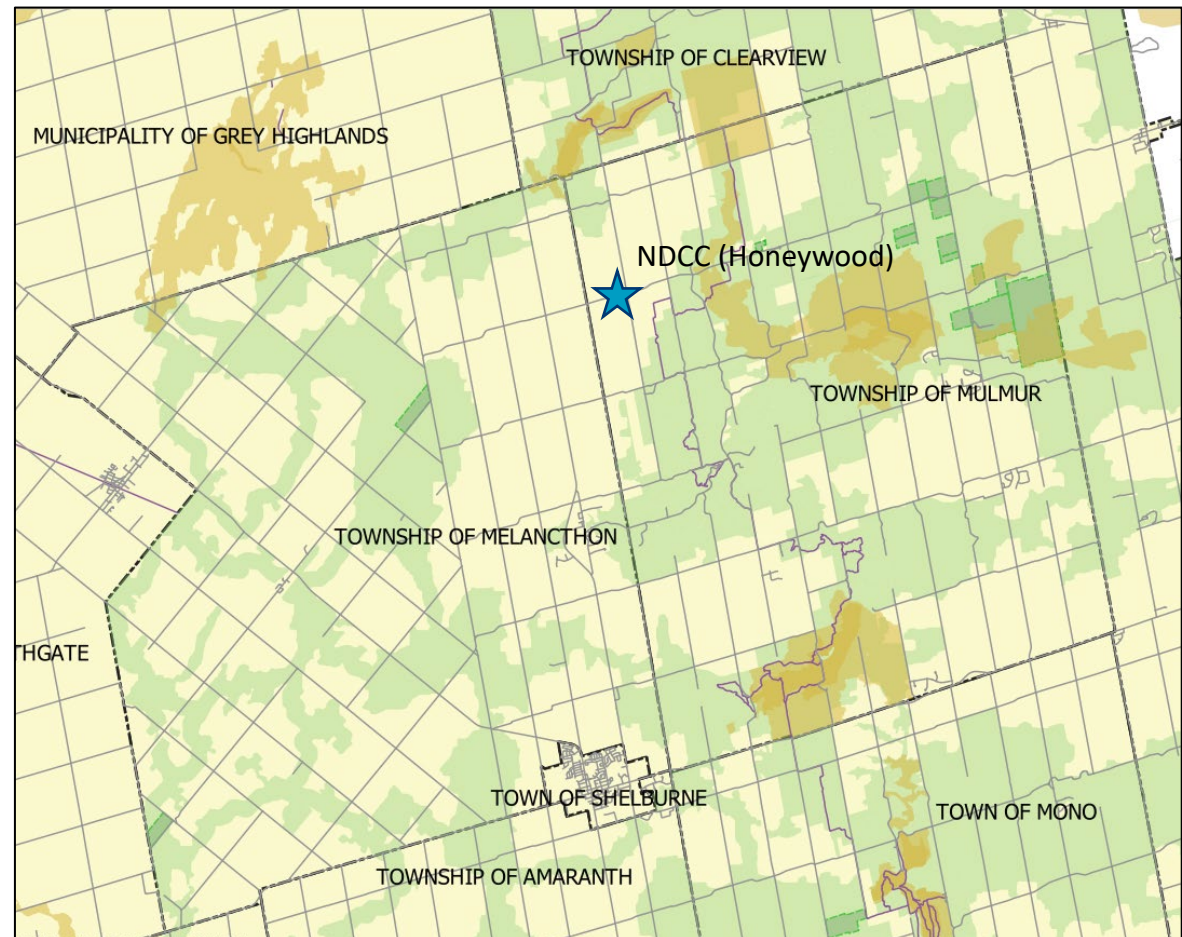
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Project Background & Purpose

- The North Dufferin Community Centre (NDCC) is operated collectively by the Townships of Mulmur and Melancthon, through the NDCC Board.
- The purpose of the project is to review efficiencies in the existing recreational operations of the NDCC and investigate the potential for enhancements to the facility and range of programs available to the community in a financially sustainable manner.
- The outcomes of the study will determine a cost-effective and strategic way to structure the operations of the NDCC to meet current and future needs.
- This report (Phase 1) provides a background analysis and situational review of the existing North Dufferin Community Centre, including future needs and opportunities, local, provincial and national trends, as well as best practice related to facility design, partnerships, and collaboration.
- The Phase 2 report will help to facilitate decision-making arising from the directions identified in Phase 1, lay out operational business plan options for the NDCC in the future, and provide recommendations for additional recreational amenities and programs to meet the needs of the joint community.

Locational Analysis

The NDCC is located in the village of Honeywood, in the northwest reach of the Township of Mulmur's jurisdiction.



Population & Demographics Review

Population Growth

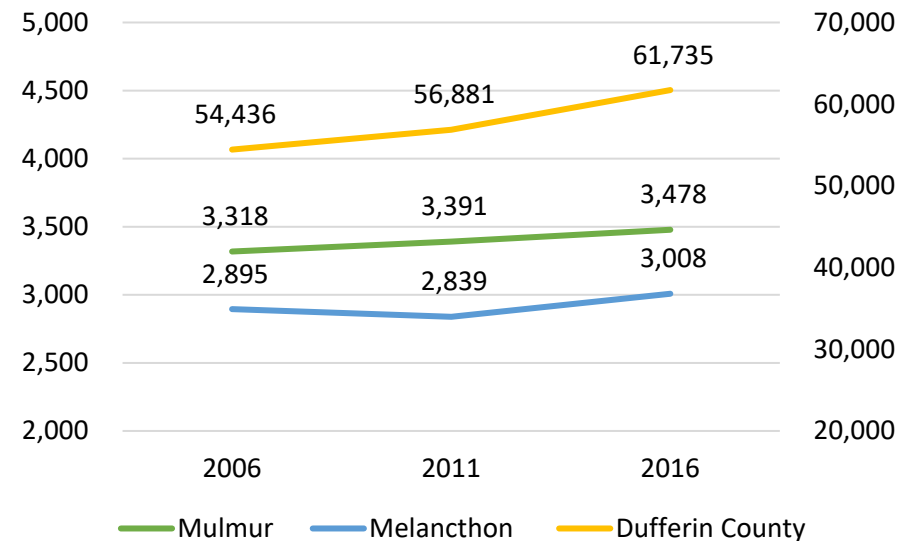
Historic Growth

- Since 2006, both Townships have experienced moderate growth – 5% in Mulmur and 4% in Melancthon.
- Over the same period, Dufferin County's population as a whole has grown by 13%, from 54,436 to over 61,000.

Forecasted Growth

- Based on the Comprehensive Municipal Review completed by WSP, Dufferin County is anticipated to grow to over 85,000 residents by 2031.
- Based on population projections included in the Dufferin County Official Plan, Mulmur is estimated to grow by 756 residents to 4,234 by 2031, while Melancthon's population is estimated to grow by 402 residents to 3,410 residents by 2031.

Historic Population Growth Comparison (2006-2016)

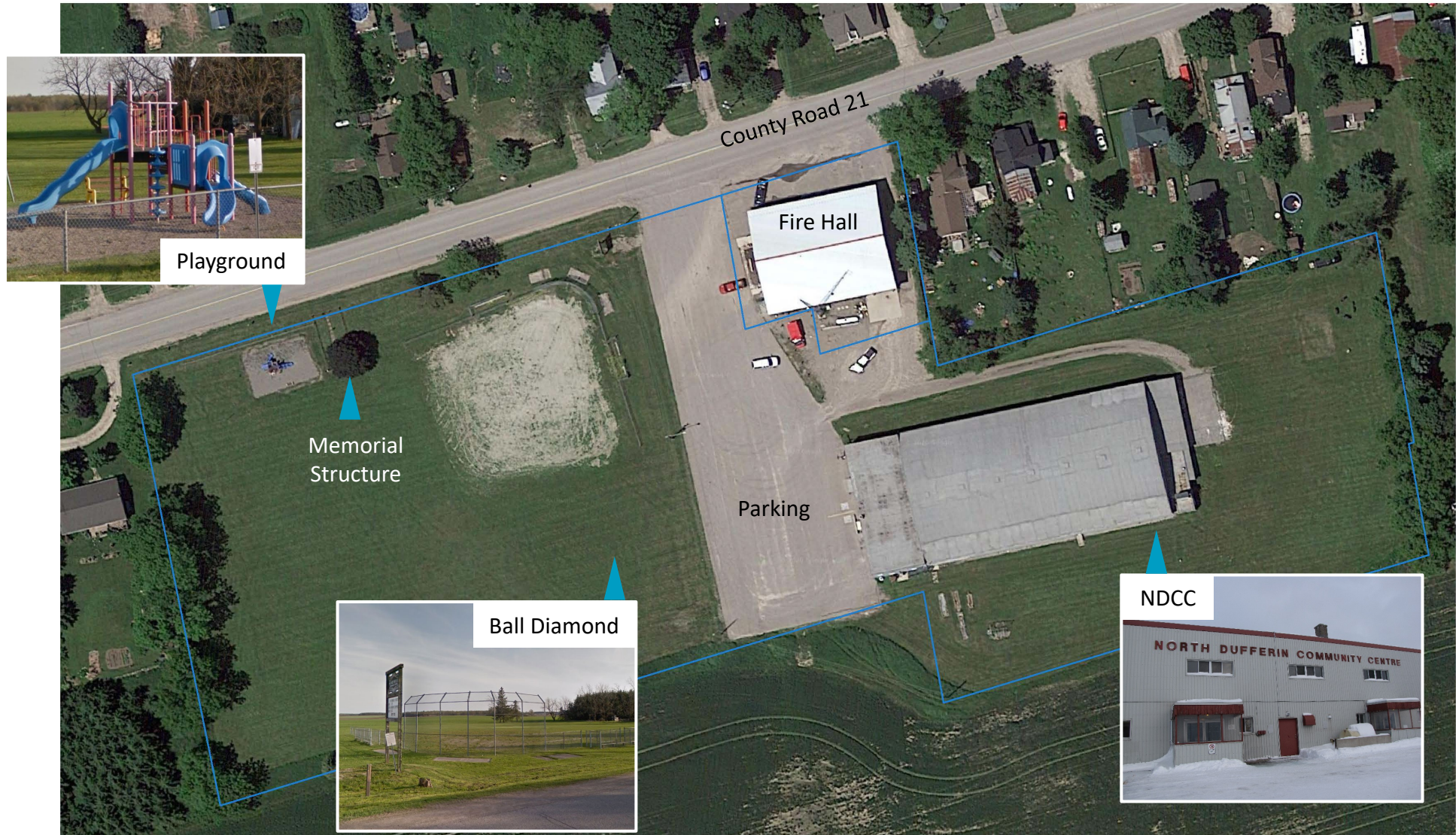


Site Overview

- Site is 2.28 hectares / 5.63 acres.
- Provides a variety of amenities used for everyday activities as well as special events.



0 25 50 m



Facility Overview

- The NDCC, built in 1970, is approximately 45,000 square feet in size, in a two storey structure.
- The facility consists of two primary spaces and a variety of ancillary or supporting amenities, including:

Main floor:

- Ice surface (75x175);
- Spectator seating;
- Lobby;
- Food concession booth;
- Changerooms;
- Washrooms.

Second floor:

- Norduff Room (40x80, capacity of 180 banquet style);
 - Stage;
 - Kitchen facilities;
 - Washrooms.
- The NDCC is designated as one of Dufferin County's 12 emergency shelters.
 - Annual Beef BBQ held on 4th Saturday in July.
 - Annual Strawberry Supper.



Lobby / concession area



Kitchen (second floor)

Utilization

- In order to calculate the prime-time utilization rate of the ice surface and Norduff Room at the NDCC, the following assumptions were employed:

Prime Time Hours Assumptions		
Weekdays	5	days
4pm -10pm	6	hours
Total weekday	30	hrs/week
Weekends	2	days
8am -10pm	14	hours
Total weekend	28	hrs/week
Total Prime Time	58	hrs/week



Ice surface

Ice Surface

- The ice surface is primarily used by local sport groups (Honeywood Minor Hockey Association, Honeywood Figure Skating Club, and Honeywood Hockey Moms) and the public for hockey and skating.
- Free public skating is offered on Sundays from 1:00 - 3:00 pm.
- Utilization of the ice surface has remained relatively steady over the past 4 seasons, however it is consistently low – around 50%.
- The dry floor has been used for ball hockey in the past, however it currently is not.

Ice Surface (NDCC)	2016	2017	2018	2019
Prime Time Hours Booked	822	757	723.18	887.12
Weeks Operational (Ice In)	26	27	26.5	30
Prime Time Hours Available	1508	1566	1537	1740
Prime Time Utilization Rate (%)	55%	48%	47%	51%

Utilization (Cont'd)

Norduff Room

- The Norduff Room (hall on 2nd floor) is typically rented for banquets, weddings, family reunions, meetings, and clubs.
- Based on the data provided by the Township, the utilization of the Norduff Room appears to have decreased over the past 4 years.
- The same prime time hour assumptions have been used for the Norduff Room and are based on a 52 week calendar.
- Low utilization rates are common for community hall facilities that are in rural locations and in need of upgrades.

Norduff Room (NDCC)	2016	2017	2018	2019
Prime Time Hours Booked	106	141.5	49	24
Prime Time Hours Available	3016	3016	3016	3016
Prime Time Utilization Rate (%)	4%	5%	2%	1%



Norduff Room

Building Condition Review

- A high level visual review of the North Dufferin Community Centre (Honeywood Arena and Community Hall) building was conducted by WGD Architects to determine the general state of repair and functionality.
- The facility is generally tired, and in many respects does not meet user needs. This is especially true for accessibility. By 2025 municipalities are required to provide accessible public facilities. This relates to circulation, water closet facilities and spectator viewing for the arena.



Building Entrance

Key observations are as follows:

- Presently the two storey community hall is not accessible and an elevator would need to be provided to make the community hall compliant;
- In addition, there are no accessible water closets anywhere within the building;
- Door widths are suspected to be an issue throughout, and the installation of new wider door frames may be required to meet current OBC standards;
- It has also been reported that the ice slab is due for replacement. Presently it is not an NHL Regulation size, and expansion is difficult;
- The facility dressing rooms are far below modern industry standards in terms of size, number, and general layout.
- The kitchen serving the community hall lacks adequate ventilation for cooking;
- The lobby is small; and,
- The arena entrances lack a proper vestibule or air curtain, making the lobby uncomfortable during cold windy weather.

Building Condition Review (Cont'd)

- In general the facility is due for major additions and alterations to make it a more usable facility for the community.
- As part of the assessment, a high level order of magnitude cost estimates was prepared for the necessary replacement and repairs identified within the report. This totals over \$2 million in hard construction costs.
- The full facility condition review report completed by WGD Architects is provided as an attachment to this report.



Changeroom

Replacement and Repair Order of Magnitude Budget	
New ice slab	\$ 500,000
New dasher boards	\$ 125,000
New ice maker overhead door	\$ 20,000
New dressing rooms (6 @ 550 sf each x \$250 psf)	\$ 850,000
Accessible washrooms (1 @ 250 sf x \$350 psf)	\$ 87,500
New elevator	\$ 100,000
Accessible entrances	\$ 25,000
Accessible viewing	\$ 100,000
Ice plant upgrades	\$ 50,000
Washroom renovations	\$ 100,000
Ceiling tile repairs	\$ 20,000
Kitchen vent	\$ 20,000
New vinyl / skate flooring	\$ 45,000
Total	\$2,017,500
Soft Costs, excludes FF&E at this time (20%)	\$403,500
Design Contingency (20%)	\$484,200
Total Class D Cost Estimate	\$2,905,200

Financial Review

- The contributions provided by both municipalities have increased significantly over the past 5 years in order to support the operation of the facility.
- Based on a 5-year average, the NDCC has operated with a \$86,000 deficit (before Township contributions).
- Rental revenues have remained relatively stable, with prime time rentals increasing since 2016.
- While wages have increased, other expenses such as insurance and hydro have decreased over the past 5 years.
- It is common for municipal recreation facilities to operate with a deficit.

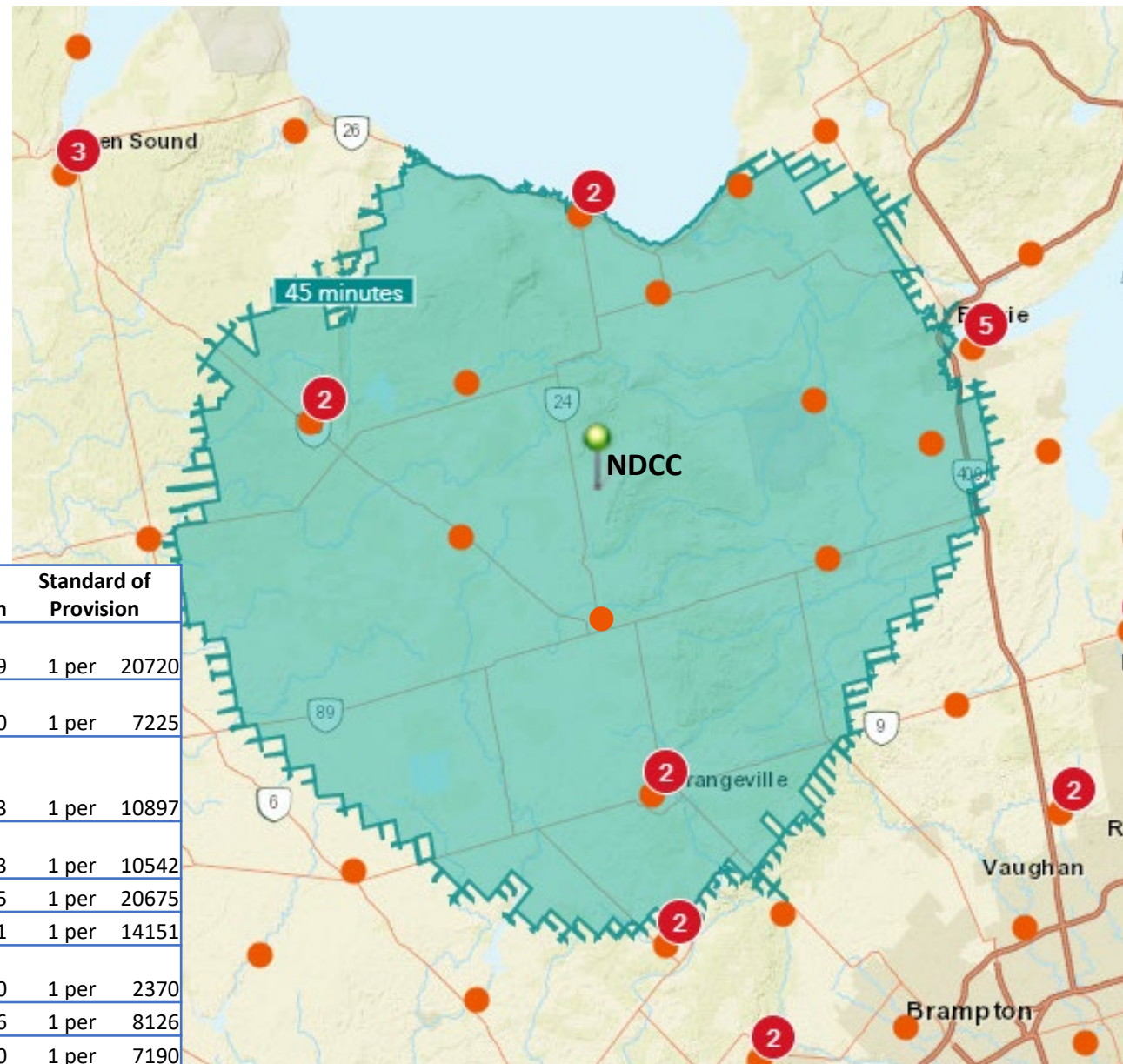
ITEM	2016		2017		2018		2019		2020		5 YEAR	
	ACTUAL	/SF	ACTUAL	/SF	ACTUAL	/SF	ACTUAL	/SF	BUDGET	/SF	AVERAGE	AVG/SF
REVENUES												
DONATION REVENUE	\$ 7,200	\$ 0.16	\$ -	\$ -	\$ 100	\$ 0.00	\$ 2,819	\$ 0.06	\$ -	\$ -	\$ 2,024	\$ 0.04
FUNDRAISING REVENUE	\$ 19,922	\$ 0.44	\$ 17,382	\$ 0.39	\$ 20,273	\$ 0.45	\$ 19,047	\$ 0.42	\$ 20,000	\$ 0.44	\$ 19,325	\$ 0.43
MINOR RATE RENTAL REVENUE	\$ 55,131	\$ 1.23	\$ 48,069	\$ 1.07	\$ 45,901	\$ 1.02	\$ 54,021	\$ 1.20	\$ 45,000	\$ 1.00	\$ 49,624	\$ 1.10
ICE RENTAL REVENUE (PRIME)	\$ 44,955	\$ 1.00	\$ 50,442	\$ 1.12	\$ 47,663	\$ 1.06	\$ 50,823	\$ 1.13	\$ 51,000	\$ 1.13	\$ 48,977	\$ 1.09
ICE RENTAL REVENUE (NON-PRIME)	\$ 1,301	\$ 0.03	\$ 743	\$ 0.02	\$ 697	\$ 0.02	\$ 1,633	\$ 0.04	\$ 500	\$ 0.01	\$ 975	\$ 0.02
NON-RESIDENT USER FEES	\$ 3,044	\$ 0.07	\$ 3,396	\$ 0.08	\$ 3,578	\$ 0.08	\$ 3,696	\$ 0.08	\$ 3,250	\$ 0.07	\$ 3,393	\$ 0.08
BOOTH RENTAL REVENUE	\$ 4,331	\$ 0.10	\$ 5,328	\$ 0.12	\$ 3,561	\$ 0.08	\$ 2,170	\$ 0.05	\$ 3,500	\$ 0.08	\$ 3,778	\$ 0.08
HALL RENTAL REVENUE	\$ 2,628	\$ 0.06	\$ 2,850	\$ 0.06	\$ 2,230	\$ 0.05	\$ 4,012	\$ 0.09	\$ 2,600	\$ 0.06	\$ 2,864	\$ 0.06
FLOOR RENTAL REVENUE	\$ 372	\$ 0.01	\$ -	\$ -	\$ 463	\$ 0.01	\$ 97	\$ 0.00	\$ -	\$ -	\$ 186	\$ 0.00
SIGN RENTAL REVENUE	\$ 4,168	\$ 0.09	\$ 4,160	\$ 0.09	\$ 3,980	\$ 0.09	\$ 4,020	\$ 0.09	\$ 3,700	\$ 0.08	\$ 4,006	\$ 0.09
VENDING MACHINE REVENUE	\$ 304	\$ 0.01	\$ 251	\$ 0.01	\$ 238	\$ 0.01	\$ 109	\$ 0.00	\$ -	\$ -	\$ 180	\$ 0.00
PENALTIES & INTEREST	\$ 885	\$ 0.02	\$ 527	\$ 0.01	\$ 773	\$ 0.02	\$ 869	\$ 0.02	\$ 1,956	\$ 0.04	\$ 1,002	\$ 0.02
PRIOR YEAR DEFICIT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (29,582)	\$ (0.66)	\$ -	\$ -	\$ (5,916)	\$ (0.13)
TOTAL REVENUES	\$144,241	\$ 3.21	\$133,148	\$ 2.96	\$129,457	\$ 2.88	\$ 113,734	\$ 2.53	\$ 131,506	\$ 2.92	\$130,417	\$ 2.90
EXPENSES												
WAGES	\$ 50,561	\$ 1.12	\$ 42,898	\$ 0.95	\$ 52,760	\$ 1.17	\$ 66,061	\$ 1.47	\$ 65,000	\$ 1.44	\$ 55,456	\$ 1.23
BENEFITS-EI/PPP/WSIB/EHT	\$ 5,969	\$ 0.13	\$ 5,192	\$ 0.12	\$ 5,066	\$ 0.11	\$ 5,540	\$ 0.12	\$ 5,600	\$ 0.12	\$ 5,473	\$ 0.12
BENEFITS-OMERS	\$ 590	\$ 0.01	\$ 2,913	\$ 0.06	\$ 1,740	\$ 0.04	\$ -	\$ -	\$ 4,950	\$ 0.11	\$ 2,039	\$ 0.05
MILEAGE	\$ 303	\$ 0.01	\$ 145	\$ 0.00	\$ -	\$ -	\$ 284	\$ 0.01	\$ -	\$ -	\$ 146	\$ 0.00
STAFF TRAINING/DUES, FEES, SUBSCRIP	\$ 480	\$ 0.01	\$ 1,171	\$ 0.03	\$ 1,556	\$ 0.03	\$ 1,149	\$ 0.03	\$ 1,000	\$ 0.02	\$ 1,071	\$ 0.02
OFFICE/COMPUTER SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ 1,901	\$ 0.04	\$ 2,428	\$ 0.05	\$ 2,000	\$ 0.04	\$ 1,266	\$ 0.03
COMMUNICATION	\$ 2,422	\$ 0.05	\$ 3,075	\$ 0.07	\$ 2,512	\$ 0.06	\$ 1,968	\$ 0.04	\$ 3,000	\$ 0.07	\$ 2,595	\$ 0.06
INSURANCE	\$ 20,605	\$ 0.46	\$ 16,445	\$ 0.37	\$ 11,763	\$ 0.26	\$ 12,518	\$ 0.28	\$ 13,300	\$ 0.30	\$ 14,926	\$ 0.33
HEALTH & SAFETY	\$ 2,527	\$ 0.06	\$ 2,723	\$ 0.06	\$ 2,087	\$ 0.05	\$ 2,039	\$ 0.05	\$ 2,500	\$ 0.06	\$ 2,375	\$ 0.05
PROF FEES - AUDIT	\$ 1,120	\$ 0.02	\$ 1,075	\$ 0.02	\$ 1,403	\$ 0.03	\$ 611	\$ 0.01	\$ 611	\$ 0.01	\$ 964	\$ 0.02
PROF FEES - WATER TESTING	\$ 300	\$ 0.01	\$ 300	\$ 0.01	\$ 232	\$ 0.01	\$ 318	\$ 0.01	\$ 300	\$ 0.01	\$ 290	\$ 0.01
BANK CHARGES	\$ 251	\$ 0.01	\$ 108	\$ 0.00	\$ 388	\$ 0.01	\$ 772	\$ 0.02	\$ 500	\$ 0.01	\$ 404	\$ 0.01
HYDRO	\$ 78,970	\$ 1.75	\$ 58,050	\$ 1.29	\$ 55,360	\$ 1.23	\$ 59,069	\$ 1.31	\$ 60,000	\$ 1.33	\$ 62,290	\$ 1.38
FURNACE FUEL/ZAMB PROPANE	\$ 10,009	\$ 0.22	\$ 11,282	\$ 0.25	\$ 15,067	\$ 0.33	\$ 14,712	\$ 0.33	\$ 15,000	\$ 0.33	\$ 13,214	\$ 0.29
BLDG/GROUNDS MAINTENANCE	\$ 16,489	\$ 0.37	\$ 15,863	\$ 0.35	\$ 23,665	\$ 0.53	\$ 16,731	\$ 0.37	\$ 17,400	\$ 0.39	\$ 18,030	\$ 0.40
BOOTH MAINTENANCE	\$ 1,048	\$ 0.02	\$ 1,280	\$ 0.03	\$ 4,462	\$ 0.10	\$ 1,668	\$ 0.04	\$ 1,700	\$ 0.04	\$ 2,032	\$ 0.05
ICE PLANT/MACH MAINT	\$ 15,406	\$ 0.34	\$ 8,581	\$ 0.19	\$ 18,771	\$ 0.42	\$ 18,153	\$ 0.40	\$ 18,000	\$ 0.40	\$ 15,782	\$ 0.35
FUNDRAISING EXPENSE	\$ 10,395	\$ 0.23	\$ 7,324	\$ 0.16	\$ 10,859	\$ 0.24	\$ 10,993	\$ 0.24	\$ 10,500	\$ 0.23	\$ 10,014	\$ 0.22
BAD DEBT	\$ 26	\$ 0.00	\$ 33	\$ 0.00	\$ -	\$ -	\$ 221	\$ 0.00	\$ -	\$ -	\$ 56	\$ 0.00
CAPITAL PURCHASES	\$ -	\$ -	\$ 5,000	\$ 0.11	\$ -	\$ -	\$ 19,372	\$ 0.43	\$ 15,000	\$ 0.33	\$ 7,874	\$ 0.17
TOTAL EXPENSES	\$217,471	\$ 4.83	\$183,458	\$ 4.08	\$209,592	\$ 4.66	\$ 234,607	\$ 5.21	\$ 236,361	\$ 5.25	\$216,298	\$ 4.81
NET OPERATING INCOME (NOI) BEFORE TOWNSHIP CONTRIBUTIONS	\$ (73,230)	\$ (1.63)	\$ (50,310)	#####	\$ (80,135)	\$ (1.78)	\$ (120,873)	\$ (2.69)	\$ (104,855)	\$ (2.33)	\$ (85,881)	\$ (1.91)
MULMUR CONTRIBUTION	\$ 27,000	\$ 0.60	\$ 47,240	\$ 1.05	\$ 25,277	\$ 0.56	\$ 55,024	\$ 1.22	\$ 52,427	\$ 1.17	\$ 41,394	\$ 0.92
MELANCTHON CONTRIBUTION	\$ 17,500	\$ 0.39	\$ 17,500	\$ 0.39	\$ 25,277	\$ 0.56	\$ 55,024	\$ 1.22	\$ 52,427	\$ 1.17	\$ 33,546	\$ 0.75
NET OPERATING INCOME (NOI) AFTER TOWNSHIP CONTRIBUTIONS	\$ (28,730)	\$ (0.64)	\$ 14,430	\$ 0.32	\$ (29,581)	\$ (0.66)	\$ (10,825)	\$ (0.24)	\$ (1)	\$ (0.00)	\$ (10,941)	\$ (0.24)

Service Based Standards

Population Based Standards

- Together, Mulmur and Melancthon provide 1 ice sheet for their 6,486 residents.
- When considering ice on a regional scale (those arenas within a 45 minute drive of the NDCC), ice is provided at 1 sheet per 9,438 residents.

Municipality	Ice Sheets	Facility/ies	Population	Standard of Provision	
Town of New Tecumseth	2	Alliston Arena, Beeton Arena	41439	1 per	20720
Orangeville	4	Alder Street Arena, Tony Rose Memorial Arena	28900	1 per	7225
Collingwood	2	Collingwood Arena, Eddie Bush Memorial Arena	21793	1 per	10897
Essa Township	2	Angus Arena, Thornton Arena	21083	1 per	10542
Wasaga Beach	1	Wasaga Arena	20675	1 per	20675
Clearview	1	Stayner Arena	14151	1 per	14151
Grey Highlands	4	Flesherton & District Arena, Markdale Arena	9480	1 per	2370
Shelburne	1	CDRC	8126	1 per	8126
Southgate	1	Dundalk Arena	7190	1 per	7190
Mulmur / Melancthon	1	NDCC	6486	1 per	6486
Total	19		179323	1 per	9438



Summary of Consultation Outcomes

Public Workshop

- A public workshop was held on February 4, 2020 at the NDCC. In total, 25 interested participants were in attendance. Participants broke out into 3 smaller groups to discuss needs, wants, and their visions for the NDCC going forward.

What do you need the most?

- Expanded program offer.
- Accessible and energy efficient community centre.
- Improvements to existing amenities at NDCC (kitchen, washrooms, changerooms, etc.)
- Ability to use NDCC on a year-round basis.

What do you want the most?

- More community events.
- Unstructured sport / recreation space.
- Multi-purpose room, fitness room, storage space, gathering space.
- Improved outdoor amenities (e.g. picnic / shade structure, play structure).

- The following provides a draft vision statement for the NDCC, based on what we heard at the public workshop:

Building upon what already exists, the NDCC will be an inclusive, balanced and accessible community hub, providing a variety of spaces, to meet the needs of both permanent and seasonal residents.

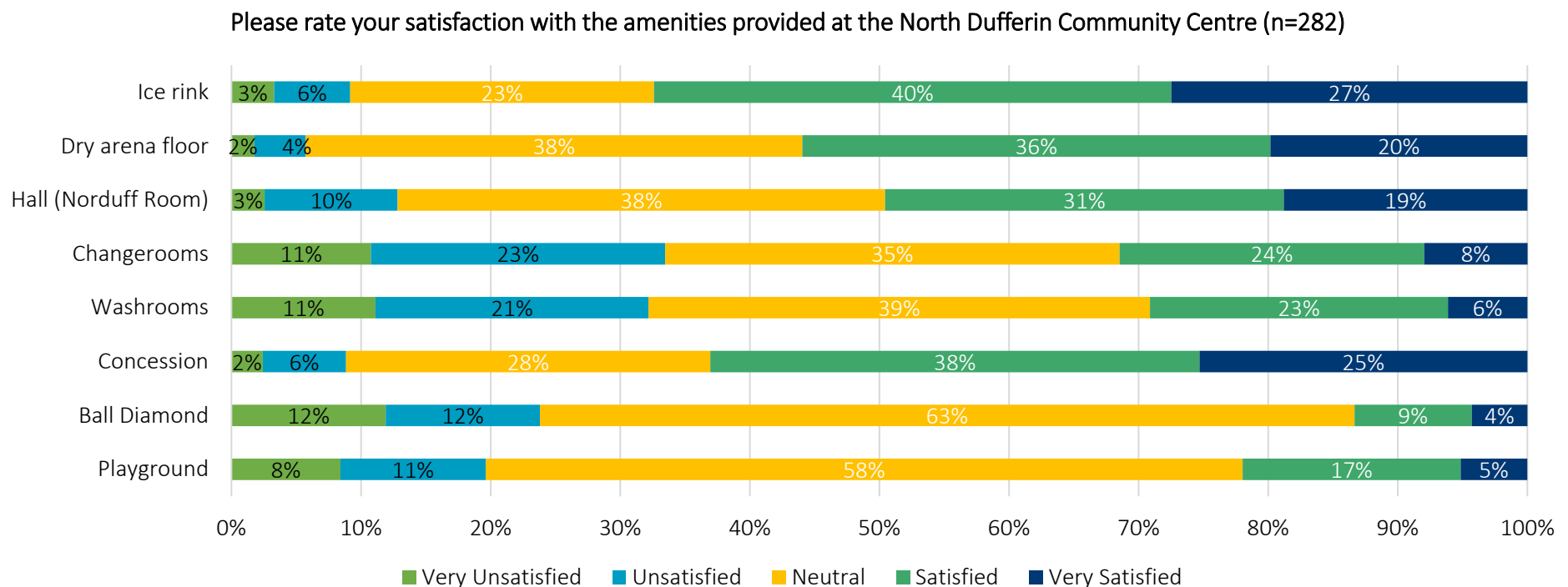


Existing Ice Pad at NDCC

Summary of Consultation Outcomes

Public Survey

- A public survey was available online via the Townships of Melancthon and Mulmur public websites between January 17 and February 21, 2020, as well as in hard copy format. The survey garnered 467 responses, providing views and experiences with the NDCC and Mulmur Township-owned facilities, programs and services in general. A complete summary of survey results was provided to the Townships under separate cover.
- The ice rink had the highest level of satisfaction, with 67% of respondents indicating they were either 'satisfied' or 'very satisfied'. This was followed by the concession with 63% of respondents being 'satisfied' or 'very satisfied', and the Norduff Room with 50% of respondents being 'satisfied' or 'very satisfied'. The changerooms and washrooms, as well as the outdoor amenities had higher levels of neutrality and/or dissatisfaction.

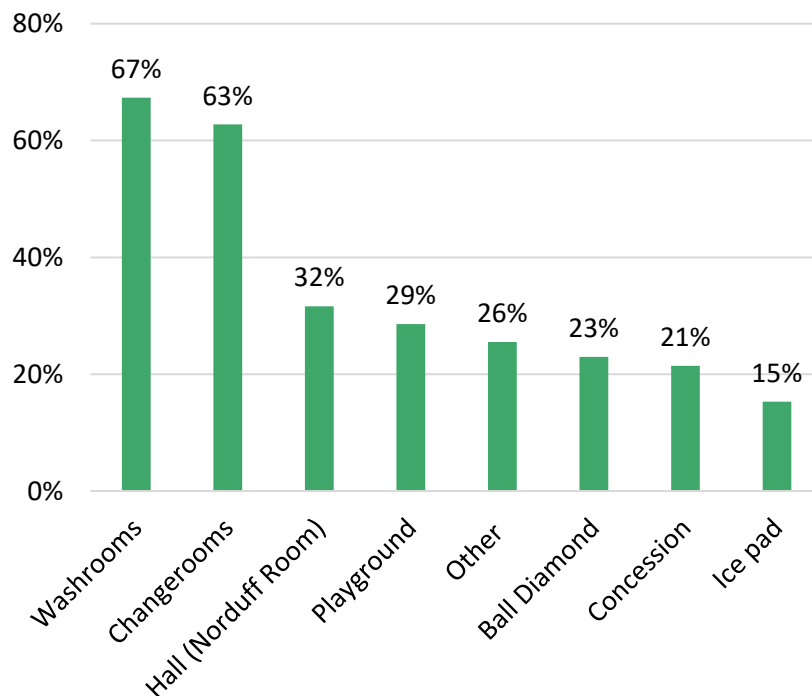


Summary of Consultation Outcomes

Public Survey (Cont'd)

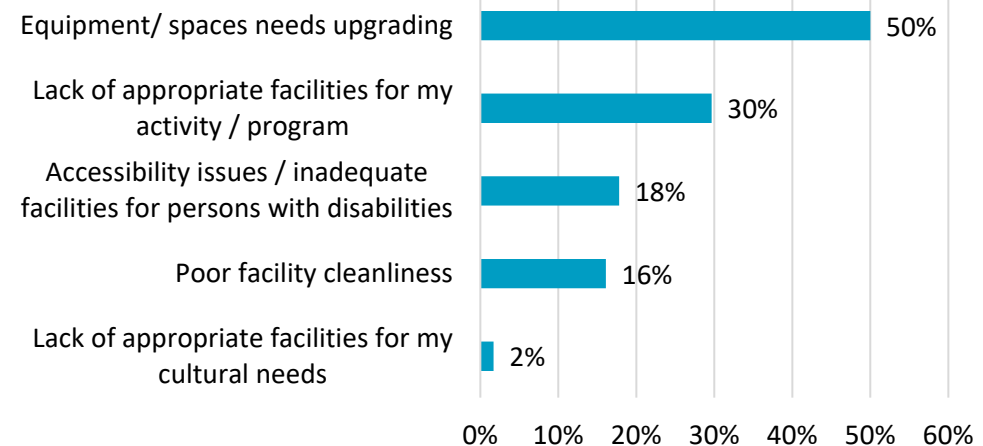
- 80% of respondents (n=238) felt that upgrades or improvements were needed at the NDCC. Washrooms and changeroom improvements were identified by the most people as areas of upgrading.

What existing amenities would you like to see upgraded/expanded? Please check all that apply.
(n=196)



- Access to, and accessibility within the facility, as well as equipment and space improvements were identified as key barriers affecting resident's participation in activities and programs at the NDCC.
- In order to enable improved access and participation at the NDCC, respondents provided a variety of suggestions, many of which centred around general facility modernization and accessibility issues, including:
 - Improved lobby area;
 - Additional spectator seating in the ice rink;
 - Expanded / reorganized parking lot with drop off area; and
 - Accessible washrooms, elevator to access second floor, automatic door openers, etc.

Which barriers, if any, limit your participation in activities, programs or access to the North Dufferin Community Centre? Please check all that apply.

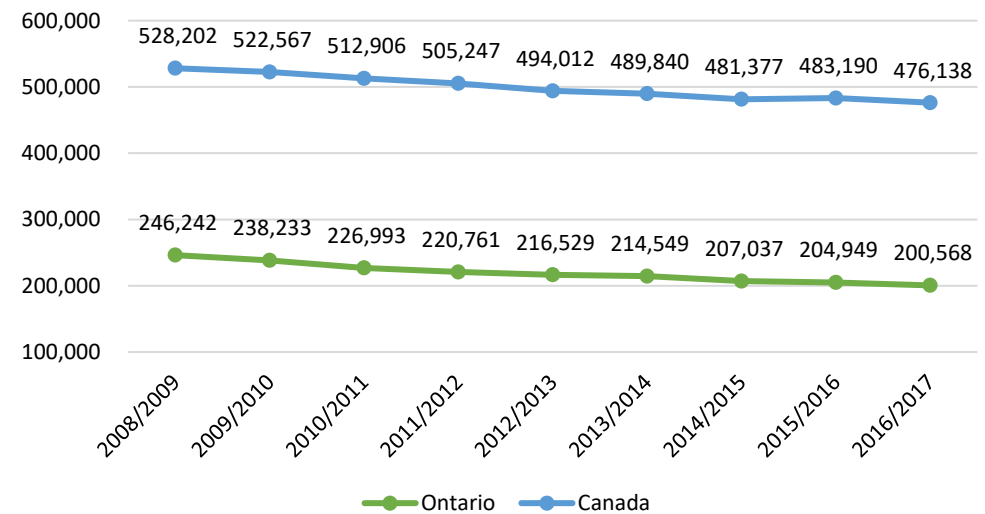


Market Trends

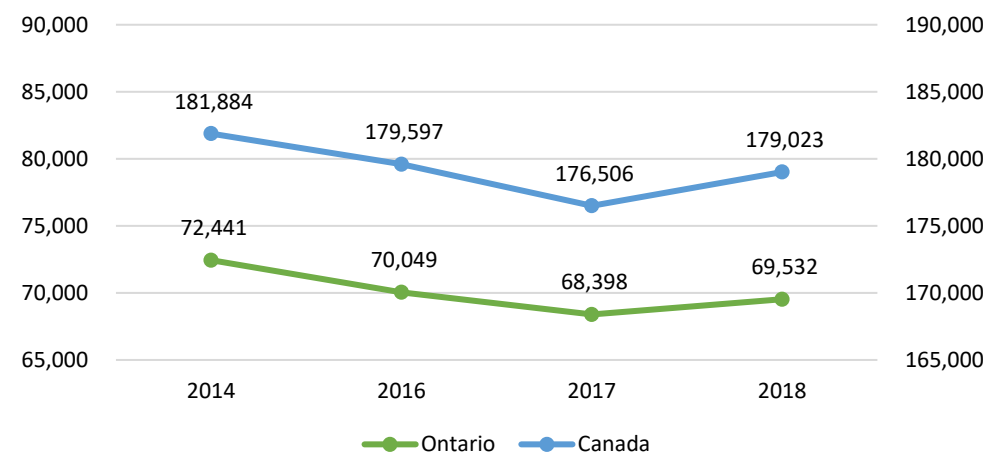
Participation Based Trends: Ice Sports

- On a national and provincial basis, youth participation in ice hockey has experienced a decline over the past decade. Both Hockey Canada and the Ontario Hockey Federation have seen declining youth registrations (ages 5 to 20) since the 2008/2009 season. Overall registrations across all age categories peaked in the 2014/2015 season in Canada and in 2012/2013 season within Ontario; both have been declining overall since.
- Registration in female hockey has decreased since 2008/2009 by 6,876 players (or 15% of total female registrants), while registration in male hockey has decreased by 5,145 players which equates to only 3% of total male registrants over the same period).
- Since 2014, total registrations in figure skating has remained fairly steady if not declined slightly on both a national and provincial basis. Ontario experienced a decrease in registrants of 4% (or 2,909 registrants) over the past 4 years; similar decreases were experienced across the prairies and in the north. Whereas, British Columbia, Quebec and the Maritime provinces experienced increased registrations. This accounts for an overall Canada-wide slight decrease (2%) in total registrants (2,861 registrants).
- While the participation numbers for local hockey and skating clubs have not been obtained at this point, it is likely that they will be in line with the national and provincial trends.

Youth Registration in Hockey Canada



Skate Canada Registrations

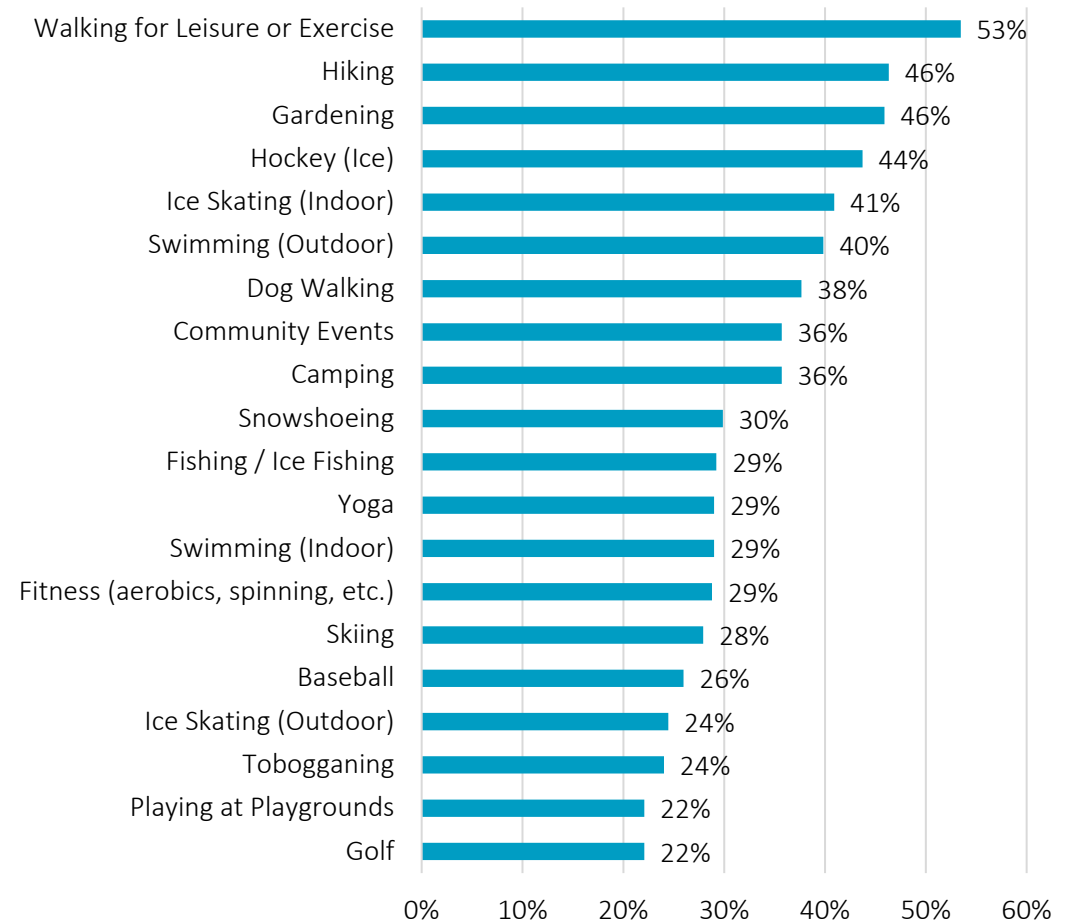


Market Trends

Participation Based Trends: Unorganized Sports

- Based on public survey results, popular activities among respondents indicated that informal or unorganized leisure activities are likely the most common. These include Walking for Leisure or Exercise (53%), Hiking (46%), and Gardening (46%), and Dog Walking (38%). These top activities are not uncommon, especially in rural communities where there are numerous trails available for the public's use.
- Ice Hockey (44%) and Indoor Ice Skating (41%) were also among the most popular activities. While hockey is often an organized sport, due to the need for a certain number of participants to hold a game, ice skating can either be organized (e.g. figure skating club), or unorganized (e.g. open public skating).

Top 20 Activities Participated In by Respondents



Market Trends

Emerging Sport Opportunities

Pickleball

- Pickleball is widely recognized as one of the fastest growing sports in North America. This sport can be played indoors in a gym type setting or outdoors on court facilities (2 pickleball courts generally fit on 1 tennis court).
- There are an estimated 60,000 pickleball players in Canada having grown from 6,000 players in 2011. Within Canada, the highest number of players and courts are found in British Columbia and Ontario.
- Pickleball Canada has experienced a significant increase in membership since 2009 with 247 members, to present with 10,375 members. Based on 2018 data from Pickleball Canada, British Columbia, Alberta and Quebec are gaining the most members.



Pickleball Courts on Arena Floor, Lucknow, ON

Cricket

- With increasing immigrants to North America, cricket is quickly becoming an emerging sport in Canada and Ontario in particular, especially among Southeast Asian and West Indies populations.
- The sport of cricket requires a large open space with a minimum of 137 metres from boundary to boundary square of the pitch. A wicket is located in the middle, and in multi-field settings is often placed between two soccer or multi-use fields.

Rugby & Ultimate Frisbee

- Rugby (70m x 120m) and ultimate frisbee (40m x 120m) can typically be played within a full-size soccer field (70m x 110m), and depending on the level of play and participation, may require additional lines on the field.



Cricket Batting Cage, Markham, ON

Best Practice Review

- According to a 2010 Parks and Recreation Ontario report, well designed and functioning recreation and sport facilities, trails and parks is key to creating and maintaining healthy communities.
- Current trends and best practice related to the design and functionality of recreation facilities are summarized below.

Multi-Use Facilities

- There is an increasing focus on creating flexible multi-use “destination” facilities as recreation, entertainment and family centres and community hubs.

Accessibility

- Improving accessibility within recreation facilities for people with disabilities due to the passing of the Accessibility for Ontarians with Disabilities Act (2001) where municipalities are required to improve opportunities for participation for people with disabilities through the removal of barriers.

Sustainability

- There is an increasing focus on the overall sustainability of a facility (e.g. net zero/carbon neutral) overachieving a specific certification program status (e.g. LEED).

New Arena Facilities

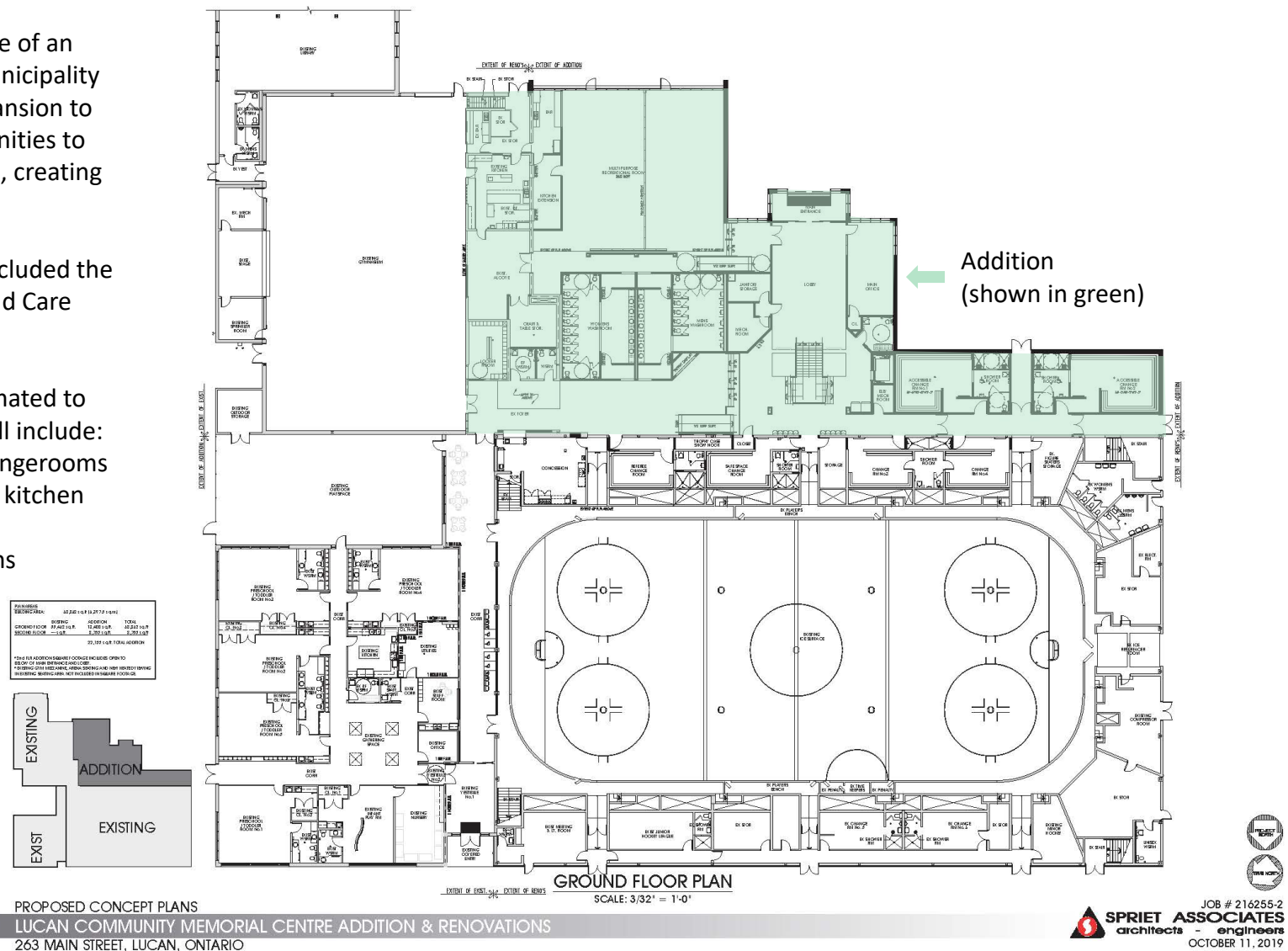
- Generally, for a facilities of a certain age many municipalities consider replacement and some opt for a twin pad facility when demand for such a facility is high (or protect the land to twin in the future).
- Due to the size and configuration of the site coupled with low utilization, this option may not be feasible in the case of the NDCC.
- Examples of single pad facilities built within the last 10 years are provided on the following page.

Current Practice: New Arena Facilities

Facility	Amenities	Imagery
Ingredion Centre, Cardinal, ON Cost: \$6.3 M Completed: 2013	<ul style="list-style-type: none"> • Single ice pad • Elevated walking track • 6 change rooms • Concession • Meeting room 	 
Cayuga Memorial Arena, Cayuga, ON Cost: \$11.0 M Completed: 2011	<ul style="list-style-type: none"> • Single ice pad (474 spectators) • Elevated walking track • 6 change rooms • Upper level meeting room with kitchen • Concession • Designed to LEED Silver 	 
The Fleming Centre, Beamsville, ON Cost: \$17.5 M Completed: 2013	<ul style="list-style-type: none"> • Single ice pad (500 spectators) • Walking track • 6 dressing rooms • Community meeting rooms • Public Library branch 	
Arena, Prescott, ON Estimated Cost: \$13.8 M (Yet to be implemented)	<ul style="list-style-type: none"> • Single ice pad with seating on both sides • Walking track • Second storey on one side for community meeting rooms 	<p>The arena is currently in the design stages and has not been constructed.</p>

Current Practice: Expanded Arena Facilities

- Lucan Biddulph is an example of an existing arena where the municipality has decided to invest in expansion to enable complementary amenities to be provided at the same site, creating a community hub.
- Phase 1 of the renovation included the development of a YMCA Child Care centre. This has been built.
- The Phase 2 addition is estimated to cost just over \$7.0 M and will include:
 - 2 new accessible changerooms
 - Community hall with kitchen
 - Fitness room
 - Accessible washrooms



Best Practice Review

Range of Operating Scenarios

- The spectrum of partnerships and collaboration efforts for the development and operation of recreation facilities is broad.

Public

Municipal Partnerships (Governance Particulars Vary)

- The NDCC is currently operating through a partnership between the Townships of Mulmur and Melancthon.
- Other examples include:
 - Township of Leeds and the Thousand Islands and the Town of Gananoque share the operating costs of the local arena.
 - City of Kingston plans to contribute capital funds for the development of a replacement pool in neighbouring Loyalist Township to enable its residents use of the facility at the same cost as township residents.

Municipal – Not-for-Profit Partnerships

- Partnerships with external public organizations, such as the YMCA, are common for operation of recreation facilities across the country (usually warm side amenities, not ice). Typically, the municipality owns the building, while the YMCA operates the facility and associated programming.
- Examples include:
 - Clarence Rockland YMCA (City owned facility).
 - Downtown Brantford YMCA, which is a partnership between the YMCA and Wilfrid Laurier University, with capital funding from the City.

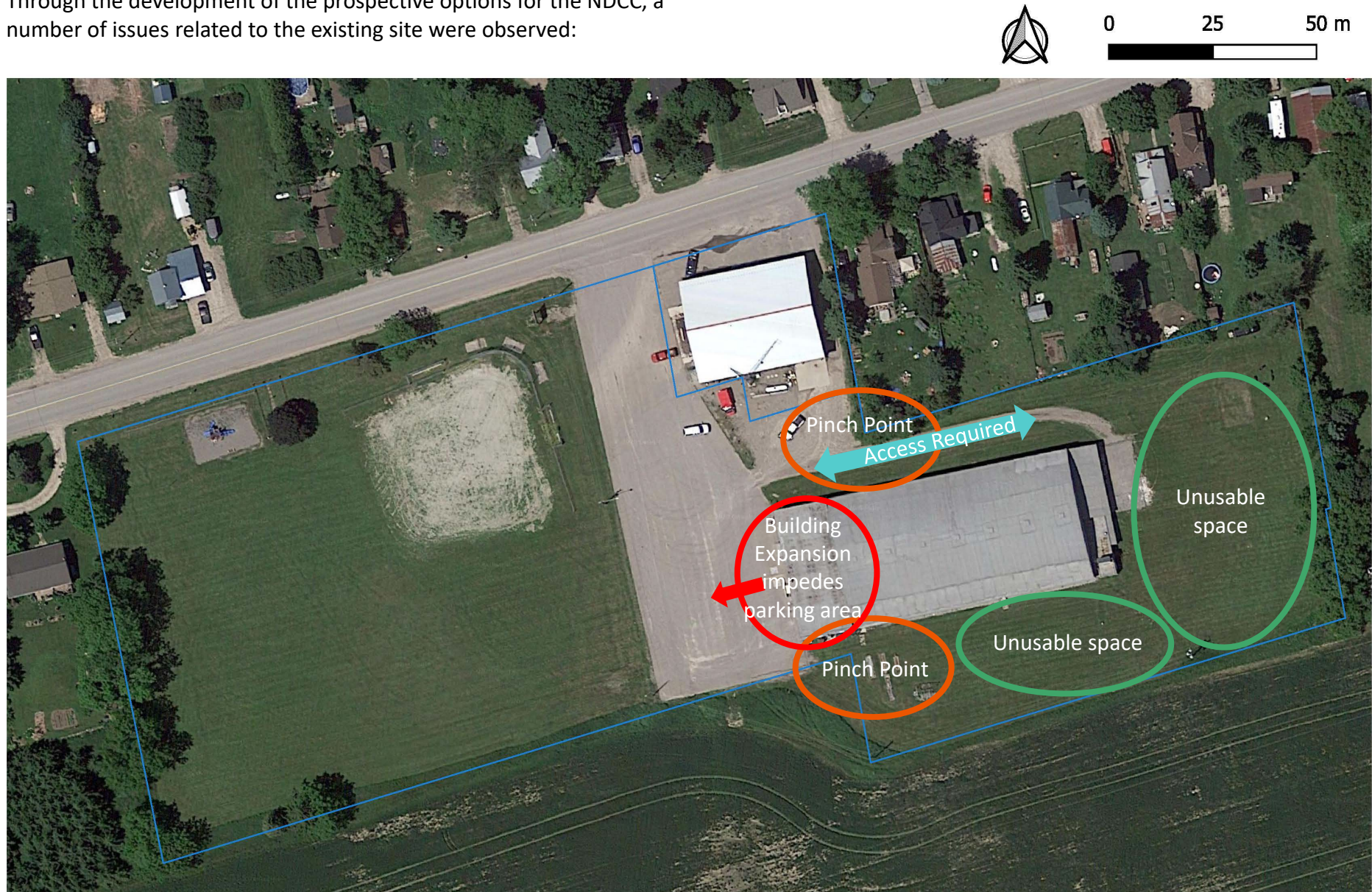
Private Operations

- Private organizations develop, operate and own the recreation facility, which are often centred on ice operations.
- Examples include:
 - Scotiabank Pond in Toronto (Buckingham Sports)
 - Canlan Ice Sports Arena at York University

Private

Site Observations

Through the development of the prospective options for the NDCC, a number of issues related to the existing site were observed:



Prospective Options for the NDCC

The following tables provide the pros and cons for a series of 6 prospective options for the future of the NDCC.

Prospective Option	Option 1: Do Nothing	Option 2: Undertake list of Improvements Identified by Study Team	Option 3: Removal and full redevelopment of the two storey (non ice barn) portion IN-SITU
Pros / Supports	<ul style="list-style-type: none"> Capital funding constraints (an inverse support for this option) Absent a building bondition assessment (BCA) for building, our assessment shows potential for scoped investment to spread capital expenses over period of time Arena is functionally obsolete but can be maintained 	<ul style="list-style-type: none"> Subject to a full BCA (as recommended), undertaking a phased approach will maintain current functionality Improves accessibility to existing upper floor Improved accessibility warrants subsequent improvements in kitchen facilities and washrooms (and a range of other improvements such as improved noise amelioration) Change room development could be undertaken without impeding seasonal use of arena 	<ul style="list-style-type: none"> Significant opportunity to re-plan multi-purpose use of the facility and improve arena related uses. Given rink structure and ice is generally functional for community level play (albeit with non-regulation size), a new multi-use addition will SIGNIFICANTLY improve visitor experience Development will improve multi-seasonal sport and community functionality Can be developed as a separate structure Examples of incremental addition represent normal practice
Cons / Challenges	<ul style="list-style-type: none"> Arena is functionally obsolete Change rooms, foyer, concession, and upper floor community room functionally obsolete Renovation is not practically an option Declining level of service Deferring capital cost (the cost of doing nothing is not nothing) Ultimate (medium to long term) requirement to replace entire building 	<ul style="list-style-type: none"> Current functionality throughout building (especially upper floor use) is not significantly improved Significant expenditure to improve functionality only modestly – and no increase in gross floor area Significant cost relative to existing depreciated replacement cost of the entire facility This is not an option in and of itself but a list of recommended changes that respond to the most pressing needs Expenditure on expanded change rooms implies both a new footprint addition and renovation/re-use of existing change rooms – this suggests there is a better, more comprehensive option that should be considered No capacity to service other potential dedicated uses in the building 	<ul style="list-style-type: none"> New connected to old – eventual need for replacement of arena structure may constrain future site planning, design, and functionality of replacement arena May impede arena use for one season (will require temporary change rooms outside of building) New addition on an old arena places limits on acceptable expenditure before total replacement of arena and ancillary space is warranted. This limits capacity for significant addition of net new GFA

Prospective Options for the NDCC

Prospective Option	Option 4: Redevelopment of the entire building with a replacement facility (components to be a single sheet, modern support facilities as a minimum) a. In situ or b. Elsewhere on site	Option 5: Recommended Improvement to Arena and NEW single storey multi-use community hub building attached	Option 6: Decommissioning of the building and demolition with replacement facility built in Mansfield (or elsewhere) – remaining site used for parkland / sports fields primarily
Pros / Supports	<ul style="list-style-type: none"> Represents long-term planning based on investment in a 4 season multi-use facility Location improves likelihood of cost sharing Highest value for money solution New facility option opens up potential for more significant multi-use capability within site limits and within limits of identified future community need Capacity to rebuild on western portion of site without ceasing arena operations 	<ul style="list-style-type: none"> Potential for at the side (north or south corners) providing for larger banquet/meeting and the expansion of the change room requirements. Could house other uses (demand permitting) Could/ should include consideration of upper floor space where warranted to maximise use of the footprint – available area for development is limited 	<ul style="list-style-type: none"> Similar benefits to option 4 Opportunity to meet regional needs {need more observation on this per Recreation Master Plan component}
Cons / Challenges	<ul style="list-style-type: none"> Highest cost option Question whether a new arena represents a long term need relative to existing regional supply (need to understand local hockey association boundary requirements) In regional terms, site limits and location may not justify a larger, more efficient scale facility which is in the interests of better regional planning (regardless of who pays for capital and operating costs). Site likely represents a continuance of the “local arena” rather than regional multi-use concept. {needs further research to conclude this} In-situ replacement would represent a loss of the existing arena during construction 	<ul style="list-style-type: none"> Site is limited in size and expansion north and south particularly limited within property boundary (is there the potential for purchase of land at south?) Potential need to expand parking into area currently designed for sports field (creates opportunity to permit new uses in the balance of lands {recreation master plan to provide comment on this}) Similar limitation on level of expenditure and new GFA because of linkage to existing arena that eventually will need to be replaced (is there an option to further invest in arena to ensure not only its long term use but significant improvement in functionality – unlikely) 	<ul style="list-style-type: none"> Cost sharing jeopardized Site uncertain – needs investigation Likely to ultimately be larger more expensive functional program Pending cost neutral lease opportunity, existing building would need to be decommissioned and site repurposed {recreation master plan will consider range of non-arena needs that could be established over time in the Honeywood site}