



ELECTRONIC COUNCIL AGENDA

SPECIAL JOINT COUNCIL MEETING of MULMUR TOWNSHIP MELANCTHON TOWNSHIP

October 2, 2020 10:00 AM

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1.0 **MEETING CALLED TO ORDER**

Chair Appointment

Staff recommendation: THAT Darren White, Mayor of Melancthon 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 October 2, 2020 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 and Ira Banks, Sierra Planning & Management (10:05 a.m.)

Re: North Dufferin Community Centre Efficiency Review

The following motion was passed at the Special Joint Council Meeting of Mulmur Township and Melancthon Township on June 3, 2020:

Moved by: Hannon and Seconded by: Clark

THAT the delegation of Sierra Planning and Management, regarding the North Dufferin Community Centre Efficiency Review – Phase 1: Situation Report be received by the Councils of Mulmur Township and Melancthon Township.

Recommendation: THAT the October 2, 2020 delegation of Sierra Planning and Management, regarding the North Dufferin Community Centre Efficiency Review be received by the Councils of Mulmur Township and Melancthon Township.

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 October 2, 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 October 2, 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.

Townships of Mulmur & Melancthon

North Dufferin Community Centre Efficiency Review

Final Report DRAFT | September 2020

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1.1 Project Background & Purpose

The North Dufferin Community Centre (NDCC), an indoor recreation facility, is located in Honeywood within the Township of Mulmur. The building is situated on a broader property that includes outdoor recreational amenities. While this project focuses on the building, a future planning strategy for the entire Honeywood site (building and land) is an important component of a separate study, a Recreation Master Plan for the Township of Mulmur specifically.

A comprehensive service delivery review is currently underway by Dufferin County, which seeks to provide the appropriate services to residents at the right cost. One of the services being reviewed is indoor recreation facilities, including their governance structure, accountability, roles and responsibilities of the contributing municipalities, as well as resource stewardship for future planning.

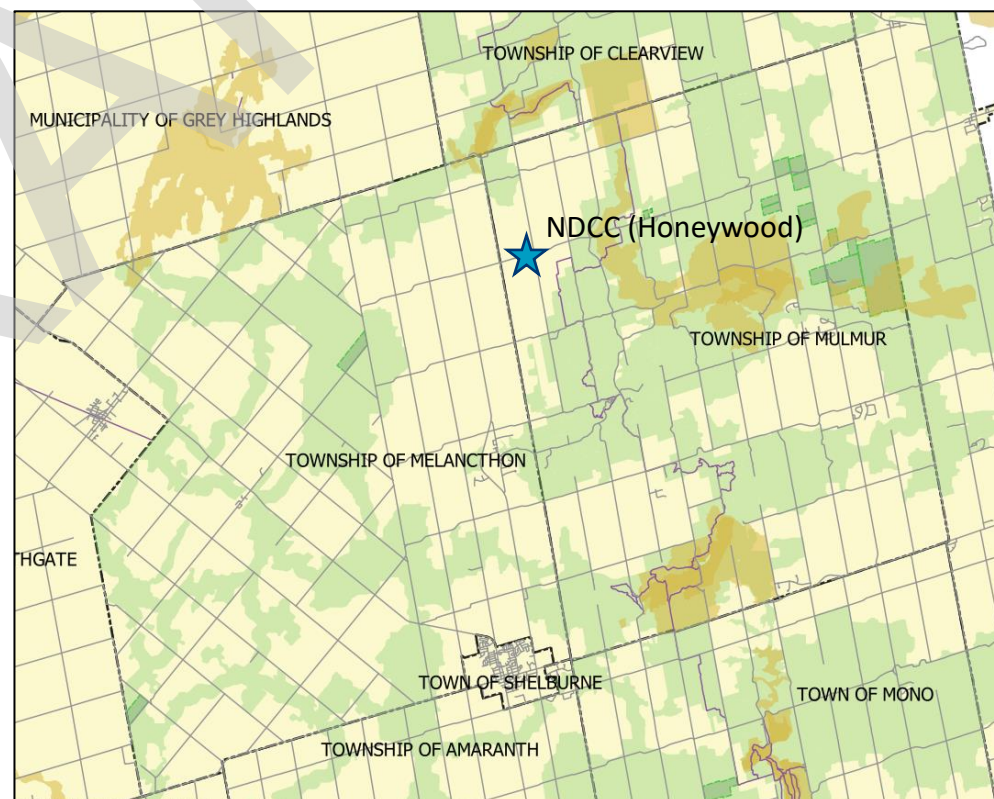
This project is a product of the higher-level service review underway at this time. Its purpose being to assess the existing governance structure and recreational operations of the NDCC and investigate the range of options for the future of the facility that will be able to provide a variety of programs available to the community in a financially sustainable manner. This results in a strategy for the physical asset (building), services within the building, and the governance structure of the facility. At present, the facility is operated collectively by the Townships of Mulmur and Melancthon, through a Board of Management.

The Phase 1 report provided 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.

This report (Phase 2) 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.

1.2 Locational Analysis

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



1.3 Site Overview

The NDCC site is 2.28 hectares / 5.63 acres. It provides a variety of amenities used for everyday activities as well as special events, including a ball diamond, playground, open space for events, and the building itself which houses an arena and community room.



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1.4 The Importance of the NDCC as a Community Hub

The North Dufferin Community Centre (NDCC), being the only indoor recreation facility within the Township of Mulmur, is an important hub for recreation within the community. Beyond being an arena, the facility provides community space, in the form of the Norduff Room located on the facility's second floor. This facility is utilized for a variety of sporting practices, games, tournaments, community programs and events, including the annual Beef BBQ and Strawberry Supper. As a cost-shared proposition, the NDCC is also an important asset for the Township of Melancthon.

Through a comprehensive Recreation Master Planning exercise for the Township of Mulmur, guidance for developing an appropriate level of service for residents was provided. This included the prudent advancement of an expansion of services related to recreation which can be realized through improvements to the NDCC building, or via the preferred option of a new multi-use recreation facility located at an alternative location on the same site. A new facility would enable opportunities to provide an expanded suite of programs and develop recreation within Mulmur and Melancthon.

Being an aging facility with an undersized ice pad, decisions must be made as to the direction for the future of the NDCC building and site as a whole. The continued provision of ice and the ability to expand community uses of the facility were key consideration for the recommendations presented within this report.



2.1 Population & Demographics Review

Population Growth

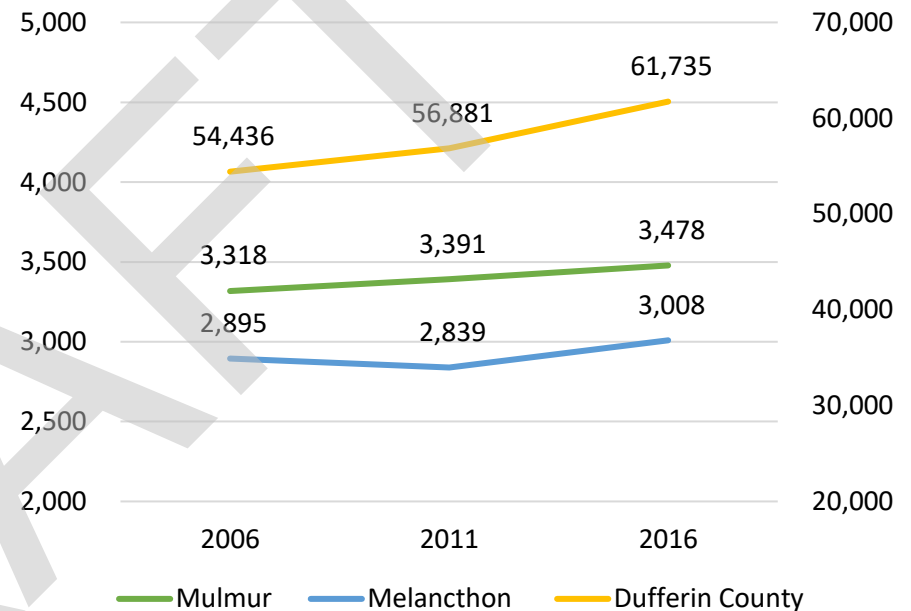
Historic Growth

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)



2.2 Facility Overview

The NDCC, built in 1965, is approximately 27,774 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.

Events held at the facility include:

- Annual Beef BBQ held on 4th Saturday in July.
- Annual Strawberry Supper.



Lobby / concession area



Kitchen (second floor)

2.3 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) for practices, games, and tournament hosting, 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% |

2.3 Utilization (Cont'd)

Norduff Room

The Norduff Room (hall on 2nd floor) is typically rented for banquets, weddings, family reunions, meetings, and used by local community clubs. It is also used as a staging area during hockey tournaments that occur at the NDCC, providing the necessary organizational space for such events.

Based on the data provided by the Township, the utilization of the Norduff Room is low (less than 5%), however, it is important to note that low utilization rates (often less than 10% or 15%) are common for community hall facilities that are in rural locations, close to larger population centres, and in need of upgrades.

A review of recent utilization rates for similar facilities in comparable communities shows that use of the Norduff Room is in line with the rates experienced elsewhere. For example, the Town of Erin's most rural community hall has an annual utilization rate of 2%, while the more urban hall facilities ranged from 5% to 16% annually. Similarly, the Township of Scugog has a variety of hall facilities (urban/rural, stand-alone, and as part of a larger arena complex), with utilization rates ranging from less than 1% to 21%.



Norduff Room

2.4 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

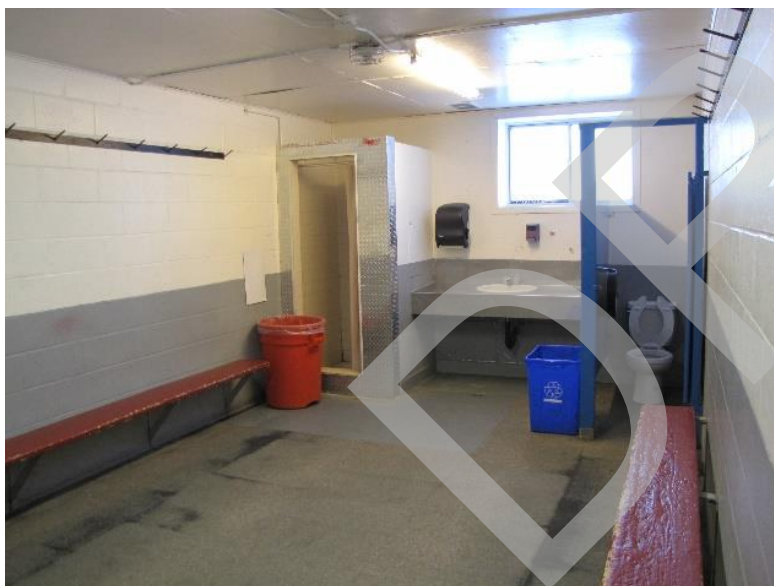
Key observations are as follows:

- 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 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.

2.4 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 has been provided to the Townships under separate cover.



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 |

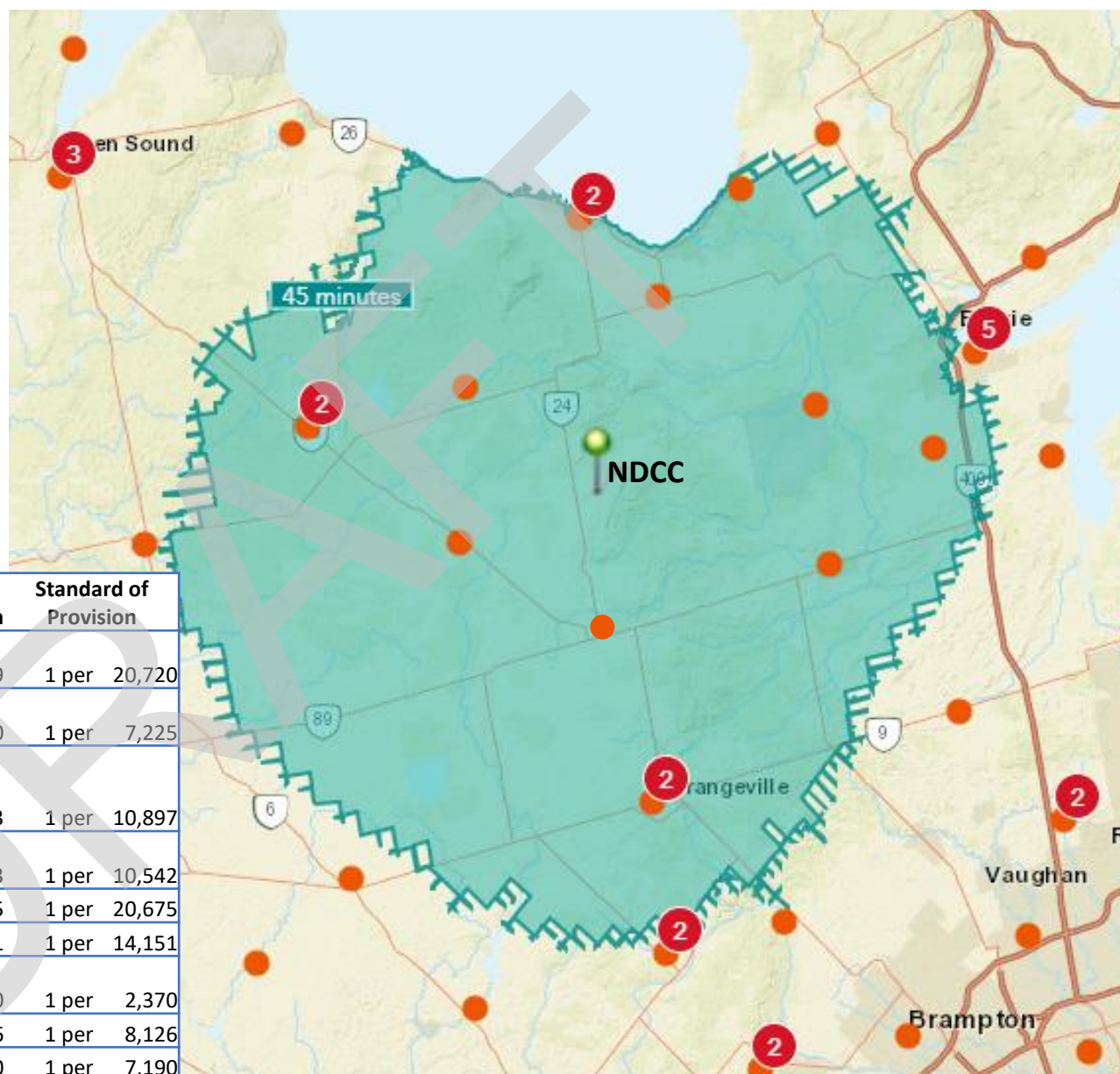
3.1 Service Based Standards

Population Based Standards

The NDCC arena is within a circuit of arenas within the regional area that are used by local groups.

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. This is a very good standard of provision, typical of rural Ontario communities.

| Municipality | Ice Sheets | Facility/ies | Population | Standard of Provision | |
|-----------------------|------------|--|----------------|-----------------------|--------------|
| Town of New Tecumseth | 2 | Alliston Arena, Beeton Arena | 41,439 | 1 per | 20,720 |
| Orangeville | 4 | Alder Street Arena, Tony Rose Memorial Arena | 28,900 | 1 per | 7,225 |
| Collingwood | 2 | Collingwood Arena, Eddie Bush Memorial Arena | 21,793 | 1 per | 10,897 |
| Essa Township | 2 | Angus Arena, Thornton Arena | 21,083 | 1 per | 10,542 |
| Wasaga Beach | 1 | Wasaga Arena | 20,675 | 1 per | 20,675 |
| Clearview | 1 | Stayner Arena | 14,151 | 1 per | 14,151 |
| Grey Highlands | 4 | Flesherton & District Arena, Markdale Arena | 9,480 | 1 per | 2,370 |
| Shelburne | 1 | CDRC | 8,126 | 1 per | 8,126 |
| Southgate | 1 | Dundalk Arena | 7,190 | 1 per | 7,190 |
| Mulmur / Melancthon | 1 | NDCC | 6,486 | 1 per | 6,486 |
| Total | 19 | | 179,323 | 1 per | 9,438 |



3.2 Summary of Consultation Outcomes

As part of the assessment for the NDCC, it is important to understand the needs and wants of the community at large. This input was facilitated through a public workshop and public online survey.

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?

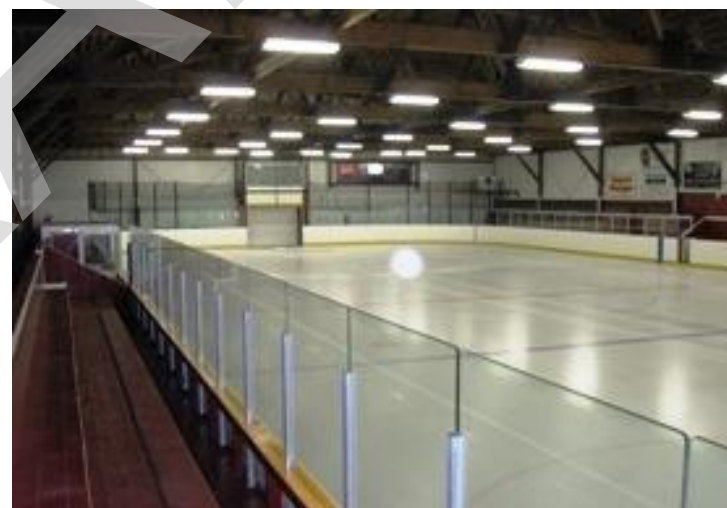
- Expanded program offer.
- Accessible and energy efficient community centre.
- Improvements to existing amenities at NDCC (kitchen, washrooms, changerooms, etc.)
- Ability to use NDCC on a year-round basis.

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.



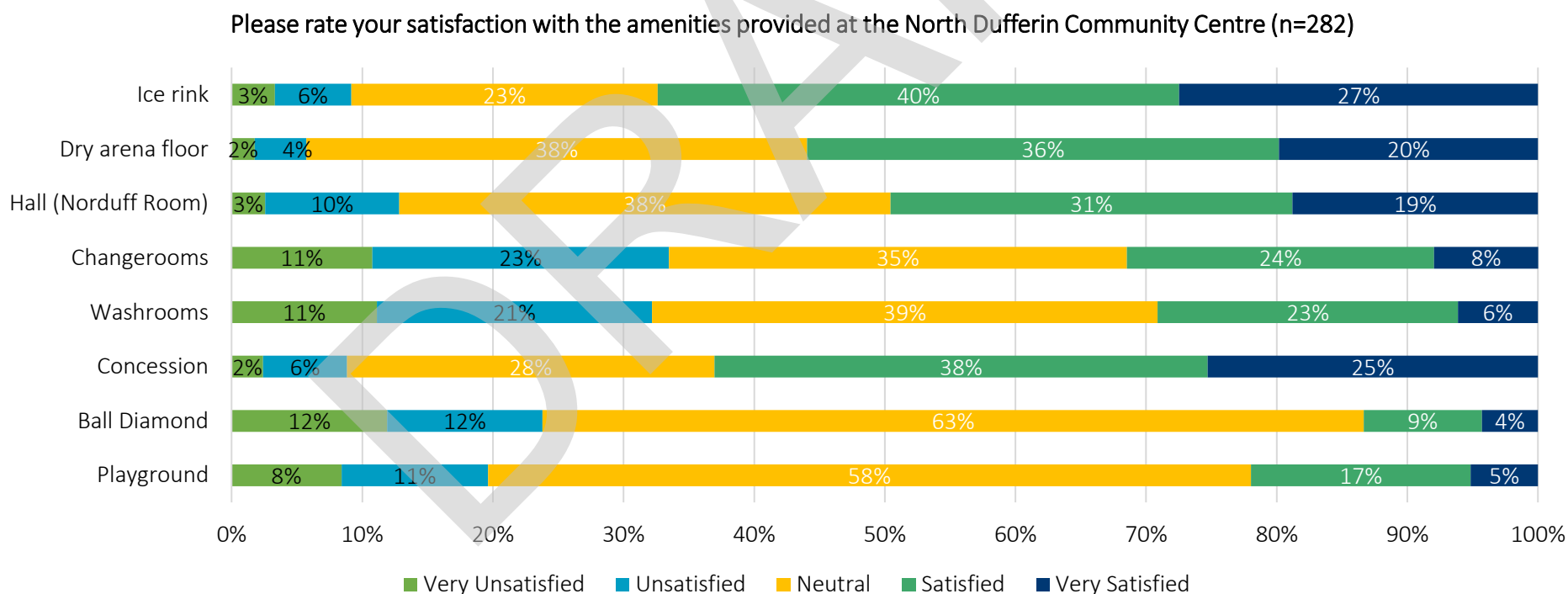
Existing Ice Pad at NDCC

3.2 Summary of Consultation Outcomes (Cont'd)

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.

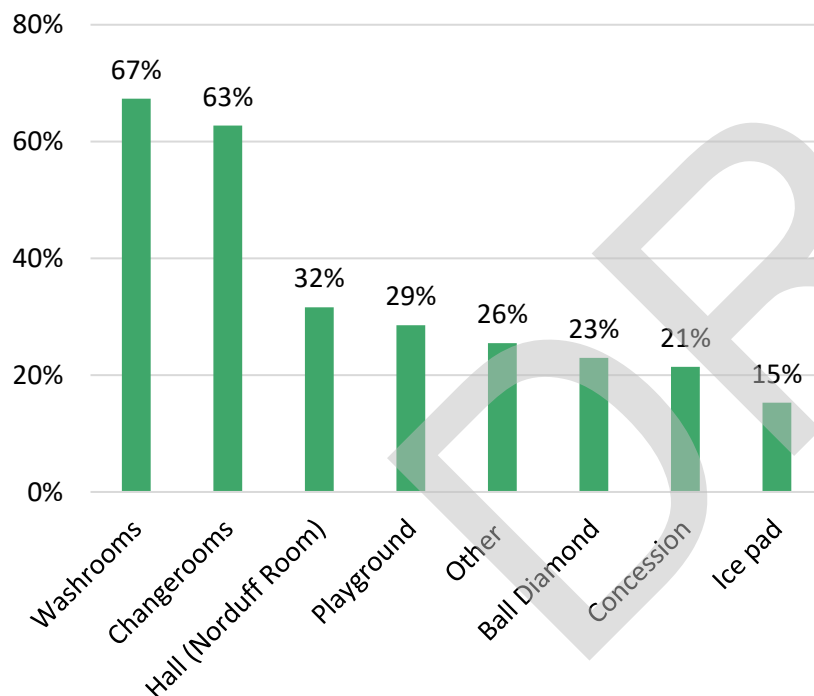


3.2 Summary of Consultation Outcomes (Cont'd)

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)

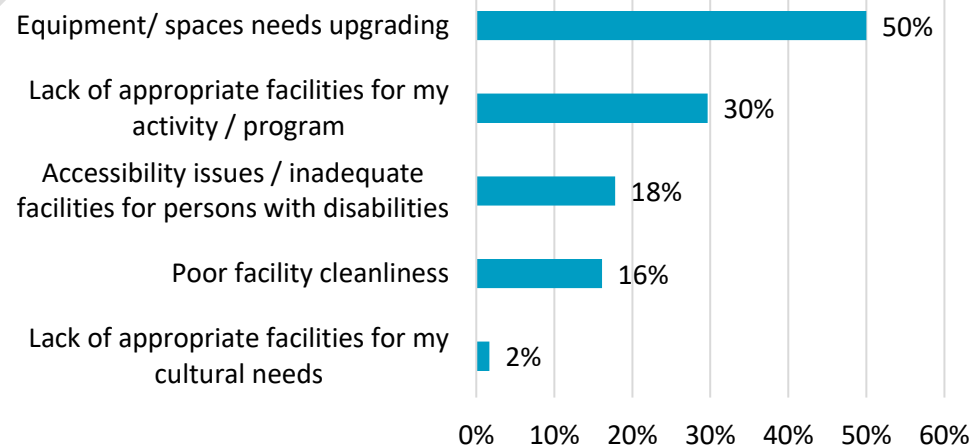


Access to, and accessibility within the facility, as well as equipment and space improvements were identified as key barriers affecting resident's participation in activities and programs at the NDCC.

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.



3.3 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 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.

3.4 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> |

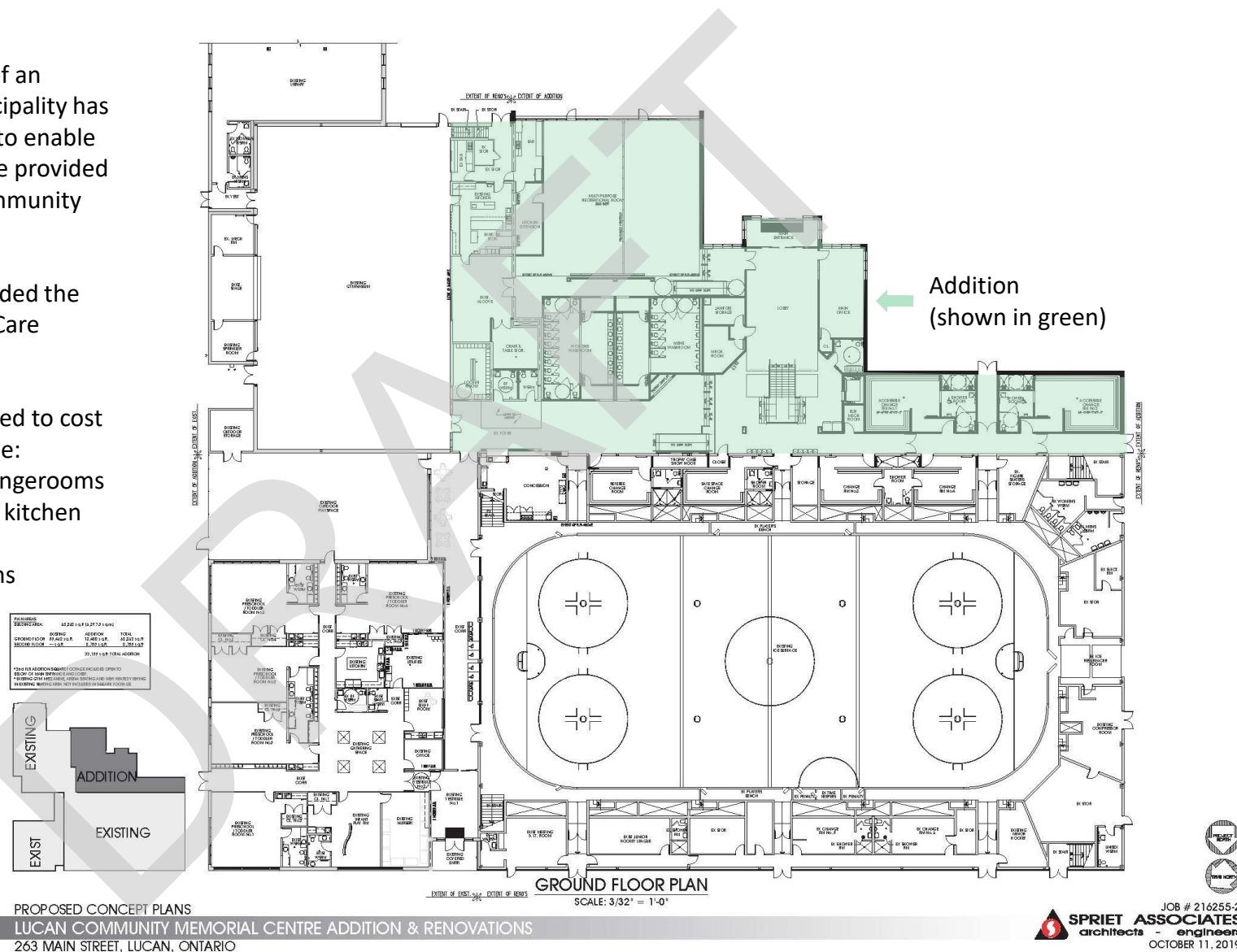
3.5 Current Practice: Expanded Arena Facilities

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



4.1 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. These options were developed to encompass the full spectrum of possible actions ranging from maintaining the facility in its current state to constructing an entirely new facility.

| Prospective Option | Option 1: Do Nothing | Option 2: Undertake list of Improvements Identified by Study Team |
|--------------------------|--|--|
| Pros / Supports | <ul style="list-style-type: none"> Capital funding constraints (an inverse support for this option) Absent a building condition 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 |
| 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 |

4.1 Prospective Options for the NDCC (Cont'd)

| Prospective Option | Option 3: Removal and full redevelopment of the two storey (non ice barn) portion IN-SITU | 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 |
|--------------------|--|---|
| Pros / Supports | <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 | <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 |
| Cons / Challenges | <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 | <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 |

4.1 Prospective Options for the NDCC (Cont'd)

| Prospective Option | 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"> 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"> 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} |

4.2 Finalized Options to Move Forward

Based on the full spectrum of possible options presented above, only certain options were considered to be viable solutions to move forward and explore in greater detail.

Option 1 (do nothing) and Option 3 (redeveloping the second storey), have been excluded from further analysis as they do not adequately address the significant short and medium term needs of the existing facility.

Similarly, Option 6 was discounted from further analysis due to the fact that the existing site is the preferred location for future development of a community facility that is shared between the two Townships.

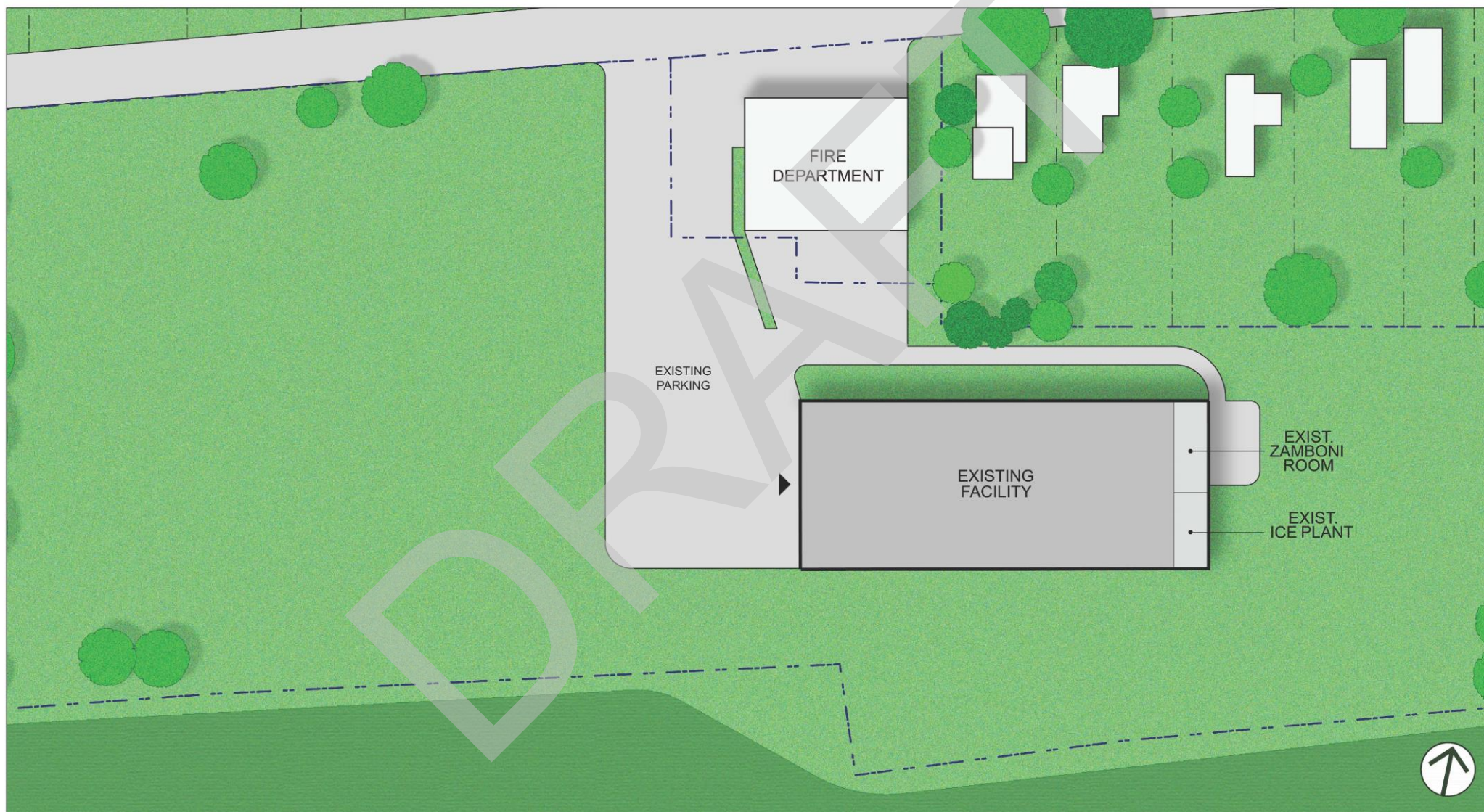
The remaining prospective options have been refined into the following finalized options:

- A. Maintain Existing Facility** – Undertake the repair and maintenance items included in the Facility Assessment (provided under separate cover).
- B. New Dressing Rooms** – In addition to the repair and maintenance items of Option A, add new dressing rooms as an expansion to the facility.
- C. New Build Facility** – Replace the existing facility with an entirely new building, at an alternative location on the site, consisting of a modern arena and new community space.
- D. Existing Facility Plus Expansion** – Undertake repair and maintenance of the existing arena, but replace the second storey with a new larger community space on the ground floor.

The following sections (Section 5 and 6) presents these options in further detail including concept site plans, capital costs, and estimated operating performance.

5.1 Option A – Maintain Existing Facility

Concept Plan



MAINTAIN EXISTING FACILITY

5.1 Option A – Maintain Existing Facility (Cont'd)

Capital Costs

Option A is to maintain the existing facility. This is the least expensive option in the short term, but it is not without significant cost. **To maintain the facility at its current level will require up to \$1.7 million in investment with design contingency.**

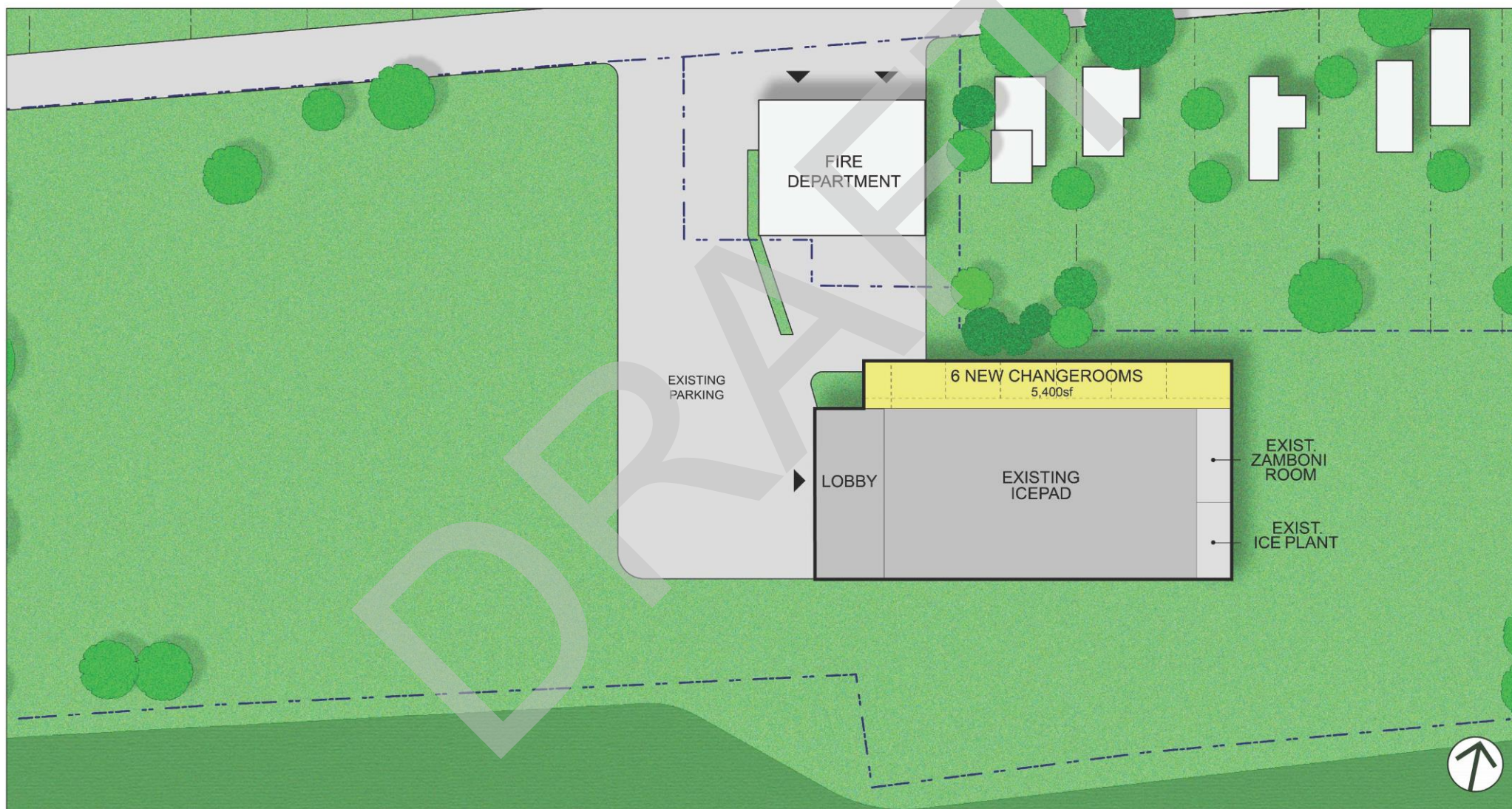
This includes \$500,000 for a new ice slab, \$125,000 for new dasher boards, and \$100,000 each for a new elevator, accessible viewing, and washroom renovations.

These investments would improve the accessibility of the facility and allow for continued use in the short and medium term.

| Replacement and Repair Order of Magnitude Budget | |
|--|--------------------|
| New ice slab | \$ 500,000 |
| New dasher boards | \$ 125,000 |
| New ice maker overhead door | \$ 20,000 |
| 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 | \$1,192,500 |
| Soft Costs, excludes FF&E at this time (20%) | \$238,500 |
| Design Contingency (20%) | \$286,200 |
| Total Class D Cost Estimate | \$1,717,200 |

5.2 Option B – New Dressing Rooms

Concept Plan



NEW DRESSING ROOMS

5.2 Option B – New Dressing Rooms (Cont'd)

Capital Costs

Option B includes all the repair and replacement items in Option A, plus additional changerooms at an additional cost of \$850,000. **This totals \$2.9 million with contingencies.**

This option modestly increases the usability of the arena, making for a more comfortable experience for users and can help to accommodate more visitors at a time.

As all of other items will be required to maintain functionality, the incremental cost is relatively modest to gain some improvement for the community.

| 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 |

5.3 Option C – New Build Facility

Concept Plan



NEW BUILD FACILITY - 45,185sf

5.3 Option C – New Build Facility (Cont'd)

Capital Costs

Option C is a new build that would include a NHL size ice pad with spectator seating for 200, six team rooms, a concession area, and community space with kitchen that can accommodate up to 240 visitors.

This option has the highest capital, but also the highest quality of facility as a new modern build. **The cost range with contingencies is between \$17.8 and \$19.2 million.**

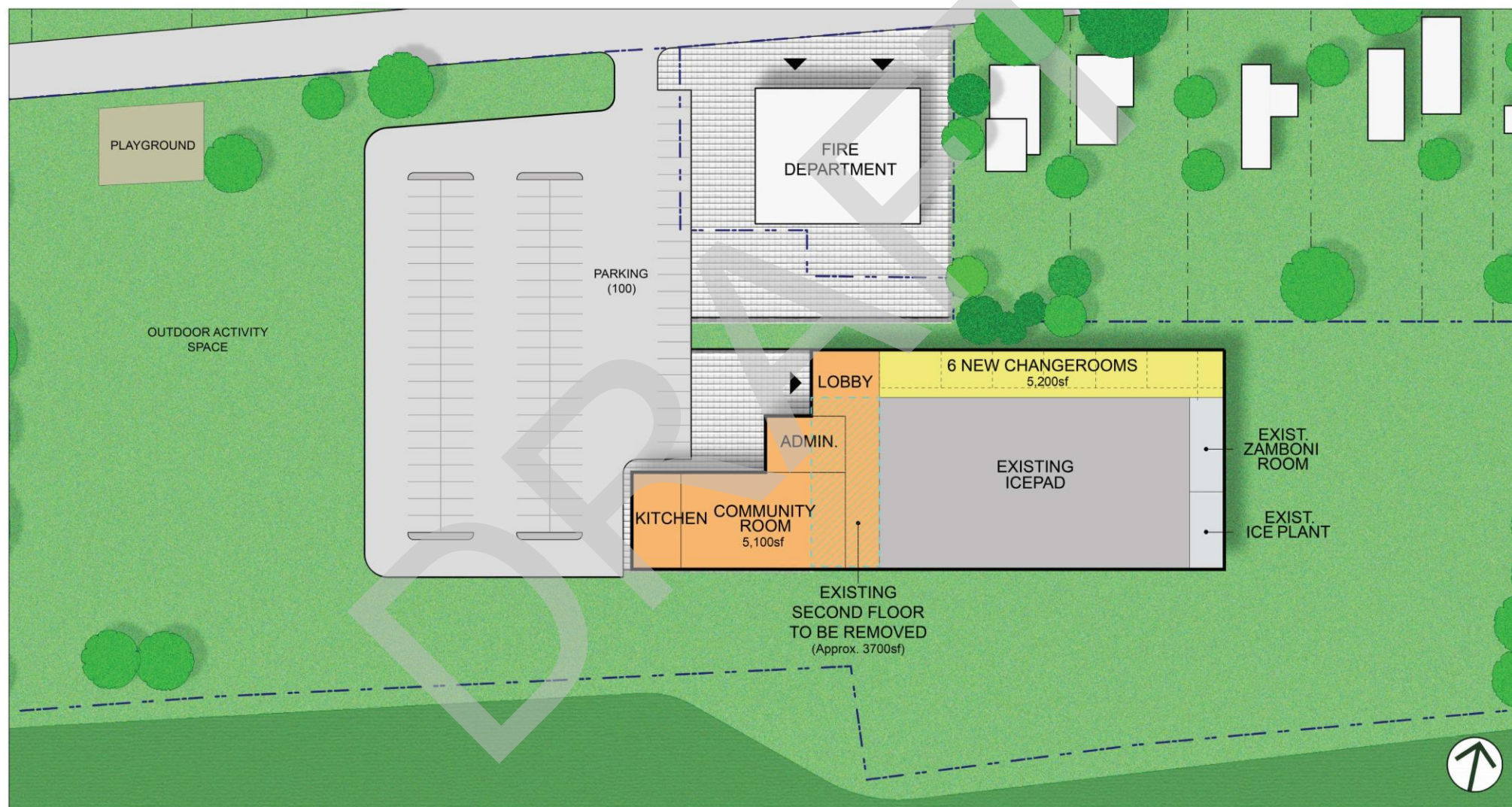
However, the costs to the Townships for a new a facility could be significantly lower, as there are funding opportunities available from other orders of government. In 2016, the Canadian government launched the Investing in Canada Infrastructure Program (ICIP), a cost-shared infrastructure funding program between the federal government, provincial governments, and municipalities. New recreation facilities are eligible for funding through the Community, Culture, and Recreation Stream.

Through this program, municipalities are required contribute only 26.7% with the federal and provincial governments funding the remainder. With Mulmur and Melancthon sharing the municipal contribution, that could reduce each Township's contribution to \$2.1 to \$2.3 million before contingencies, or 13.35% of the total cost.

| Option 4 - New Facility | | |
|--------------------------------|----------------|--------------|
| Cost Per ft2 Range* | Low | \$325 |
| | High | \$350 |
| Total Cost Range | Low | \$14,846,650 |
| | High | \$15,988,700 |
| Class D Contingency | Low | \$2,969,330 |
| | High | \$3,197,740 |
| Total Cost (incl. Contingency) | Low (Rounded) | \$17,800,000 |
| | High (Rounded) | \$19,200,000 |
| Facility GFA (ft2) | | 45,682 |

5.4 Option D – Existing Facility Plus Expansion

Concept Plan



EXISTING FACILITY PLUS EXPANSION - 16,400sf

5.4 Option D – Existing Facility Plus Expansion (Cont'd)

Capital Costs

Option D consists of maintaining the existing arena, a new community room and kitchen, updated administration offices and new changerooms. The new renovation would be a single story addition and would require the demolition of the existing 2-storey entrance.

The estimated total capital cost with contingencies range from \$7.2 million to \$7.6 million, which includes the expansion (\$5.7 million to \$6.1) and the necessary arena maintenance and repair items (\$1.5 million).

The community space provided in this option would be a significant improvement over the current Norduff Room. It would be larger and more accessible on the first floor with a kitchen and a more spacious lobby and administrative office. The new changerooms would also provide the same arena experience improvement as in Option B.

| Replacement and Repair Order of Magnitude Budget | |
|--|--------------------|
| New ice slab | \$500,000 |
| New dasher boards | \$125,000 |
| New ice maker overhead door | \$20,000 |
| Accessible washrooms (1 @ 250 sf x \$350 psf) | \$87,500 |
| Accessible entrances | \$25,000 |
| Accessible viewing | \$100,000 |
| Ice plant upgrades | \$50,000 |
| Washroom renovations | \$100,000 |
| New vinyl / skate flooring | \$45,000 |
| Total | \$1,052,500 |
| Soft Costs, excludes FF&E at this time (20%) | \$210,500 |
| Design Contingency (20%) | \$252,600 |
| Total Class D Cost Estimate | \$1,515,600 |

| Capital Budget for New Community Hub Building attached | | |
|--|----------------|-------------|
| Cost Per ft2 Range* | Low | \$290 |
| | High | \$310 |
| Total Cost Range | Low | \$4,756,000 |
| | High | \$5,084,000 |
| Class D Contingency | Low | \$951,200 |
| | High | \$1,016,800 |
| Total Cost (incl. Contingency) | Low (Rounded) | \$5,700,000 |
| | High (Rounded) | \$6,100,000 |
| Facility GFA (ft2) | | 16,400 |

6.1 Operating Assumptions

General Assumptions

Municipal recreation facilities typically require subsidization to balance revenues with operating costs year to year. This is uniformly the case for ice arenas. The following models are intended to be indicative of the operating surplus/deficit that the NDCC will experience under each option before subsidy contributions from the Townships.

Although a new facility is far more efficient than the older facility it may replace, the scale is likely to be larger, and the degree of use greater, resulting in higher revenues but also higher costs. While operating costs on a per sq. ft. basis may be lower, the result is often that the replacement of an older, smaller, less well used facility results in an absolute increase in subsidy requirement. Balancing this is the improved level of service and quality, and longer expected lifespan of the facility. The new facility can also expect to operate with a lower budget for lifecycle replacement over the short to medium term, although we recommend the use of a capital reserve from the outset to cover annual average lifecycle capital costs over the expected full operational life of the building.

Donation and fundraising revenue are per the current 5-year average.

The term “Year 1” is used to refer to the first year of operations and the dollar figures are current dollars without escalation. However, the first year of operations varies between options, as only Option A represents the continuation of business as usual. Option C would have to undergo a process that would take at least five years. In reality, for options taking longer to achieve functionality, Year 1 will have both higher revenues and higher expenses than expressed in the models.

Option A – Maintain Existing Facility

- Revenues and expenses normalized using 5 year-average

Option B – Change Room Expansion

- Revenue:
 - Incremental increase (10%) in ice bookings, sponsorship, vending
- Expenses:
 - Increase in utilities, custodial, and maintenance on a per sq. ft. basis

Option C – New Build Facility

- Revenue:
 - Significant increase in ice bookings (ranging from 1.5 x to double that of Option A)
 - 40 event hours and 60 tournament hours booked per year
 - Sponsorship: Triple that of Option A
 - Small fee introduced for public skating
 - Significant increase in room revenue (fees increased 25%, bookings increased to 150 per year)
 - Concessions: 30 attendees per utilized hour spending \$0.50 per capita, vending revenue of \$1,500
- Expenses:
 - Increased staffing: Manager, concession staff, and front desk staff hired, increased custodial costs
 - Increased utility costs to approximately \$3 per square foot to account for increased use

Option D – Existing Facility Plus Expansion

- Revenue:
 - Significant increase in room revenue (fees increased 25%, bookings increased to 150 per year)
 - Incremental increase (10%) in ice bookings, sponsorship, vending
- Expenses:
 - Increase in utilities, custodial, and maintenance on a per square foot basis

6.2 Option A – Maintain Existing Facility

Option A is to maintain the facility continue to operate it at its current level of functionality. As such, the operating deficit calculated for Year 1 is similar to current conditions and is based on a normalized 5-year average of revenues and deficits.

Annual revenue has declined from approximately \$144,000 in 2016 to a budgeted \$132,000 in 2020, while expenses have increased from \$217,000 to \$236,000. This gap will continue to widen, increasing the operating deficit in the future.

It is important to note that, as discussed in Section 5.1 the facility will require extensive work totalling approximately \$1.4 million to remain functional at its current level of usage.

| Item | Year 1 | Year 5 | Year 10 |
|------------------------------------|------------|------------|------------|
| Escalation | 2.00% | | |
| Revenues | | | |
| Ice Rentals | \$106,930 | \$115,745 | \$127,792 |
| Sporting / Non-Sporting Events | \$0 | \$0 | \$0 |
| Tournaments | \$0 | \$0 | \$0 |
| Sponsorship / Advertising | \$4,006 | \$4,336 | \$4,788 |
| Ancillary Revenue | \$180 | \$195 | \$215 |
| Hall Rental | \$2,864 | \$3,100 | \$3,423 |
| Penalties & Interest | \$1,002 | \$1,085 | \$1,197 |
| Donation Revenue (per existing) | \$2,024 | \$2,191 | \$2,419 |
| Fundraising Revenue (per existing) | \$19,325 | \$20,918 | \$23,095 |
| Total Revenues | \$136,332 | \$147,570 | \$162,929 |
| Expenses | | | |
| Management | \$0 | \$0 | \$0 |
| Wages and Benefits | \$62,970 | \$68,161 | \$75,255 |
| Utilities | \$75,504 | \$81,728 | \$90,234 |
| Supplies and Equipment | \$1,266 | \$1,370 | \$1,513 |
| Insurance | \$14,926 | \$16,157 | \$17,838 |
| Maintenance | \$35,843 | \$38,798 | \$42,836 |
| Other Expenses | \$25,791 | \$27,917 | \$30,822 |
| Total Expenses | \$216,300 | \$234,130 | \$258,499 |
| Net Operating Position | (\$79,969) | (\$86,561) | (\$95,570) |
| Mulmur Contribution | \$39,984 | \$43,280 | \$47,785 |
| Melancthon Contribution | \$39,984 | \$43,280 | \$47,785 |

6.3 Options B – New Dressing Rooms

This site option would allow for 6 new changerooms for players, and referee rooms. The changerooms would allow for up to 18 players at a time.

The Year 1 operating deficit (in the range of \$90,000) is similar to that of Option A, with modestly higher utility and maintenance expenses offset by an incremental increase in revenue from ice rentals that would arise from the improved user experience.

| Item | Year 1 | Year 5 | Year 10 |
|------------------------------------|------------|------------|-------------|
| Escalation | 2.00% | | |
| Revenues | | | |
| Ice Rentals | \$117,623 | \$127,319 | \$140,571 |
| Sporting / Non-Sporting Events | \$0 | \$0 | \$0 |
| Tournaments | \$0 | \$0 | \$0 |
| Sponsorship / Advertising | \$4,407 | \$4,770 | \$5,266 |
| Ancillary Revenue | \$198 | \$214 | \$237 |
| Hall Rental | \$3,150 | \$3,410 | \$3,765 |
| Penalties & Interest | \$1,002 | \$1,085 | \$1,197 |
| Donation Revenue (per existing) | \$2,024 | \$2,191 | \$2,419 |
| Fundraising Revenue (per existing) | \$19,325 | \$20,918 | \$23,095 |
| Total Revenues | \$147,730 | \$159,907 | \$176,550 |
| Expenses | | | |
| Management | \$0 | \$0 | \$0 |
| Wages and Benefits | \$67,937 | \$73,537 | \$81,191 |
| Utilities | \$83,502 | \$90,386 | \$99,793 |
| Supplies and Equipment | \$1,512 | \$1,637 | \$1,807 |
| Insurance | \$17,833 | \$19,304 | \$21,313 |
| Maintenance | \$39,355 | \$42,599 | \$47,033 |
| Other Expenses | \$27,324 | \$29,577 | \$32,655 |
| Total Expenses | \$237,465 | \$257,039 | \$283,792 |
| Net Operating Position | (\$89,735) | (\$97,132) | (\$107,242) |
| Mulmur Contribution | \$44,868 | \$48,566 | \$53,621 |
| Melancthon Contribution | \$44,868 | \$48,566 | \$53,621 |

6.4 Option C – New Build Facility

Option C is a new build that would include a NHL size ice pad with spectator seating for 200, six team rooms, a concession area, and community space with kitchen that can accommodate up to 240 visitors.

As a modern facility with greater amenities, both the ice and community space can be expected to attract significantly greater use. The estimated use will be depend in part on whether the facility is operated in a similar manner to the existing NDCC, or if there is an expanded operating season, or changes to programming. To account for this variation, the anticipated revenue is presented as a range on this page and the following page.

The operating deficit of close to \$189,000 in Year 1 shown here reflects a more conservative approach to revenue generation, which is slightly offset with lower operating costs.

Lower Usage / Higher Deficit Model (Excludes Capital Reserve)

| Item | Year 1 | Year 5 | Year 10 |
|------------------------------------|--------------------|--------------------|--------------------|
| <i>Escalation</i> | <i>2.00%</i> | | |
| Revenues | | | |
| Ice Rentals | \$166,742 | \$180,487 | \$199,272 |
| Sporting / Non-Sporting Events | \$6,000 | \$6,495 | \$7,171 |
| Tournaments | \$18,000 | \$19,484 | \$21,512 |
| Sponsorship / Advertising | \$22,018 | \$23,833 | \$26,314 |
| Ancillary Revenue | \$20,892 | \$22,614 | \$24,968 |
| Hall Rental | \$19,690 | \$21,314 | \$23,532 |
| Penalties & Interest | \$1,002 | \$1,085 | \$1,197 |
| Donation Revenue (per existing) | \$2,024 | \$2,191 | \$2,419 |
| Fundraising Revenue (per existing) | \$19,325 | \$20,918 | \$23,095 |
| Total Revenues | \$275,694 | \$298,420 | \$329,479 |
| Expenses | | | |
| Management | \$57,000 | \$61,699 | \$68,120 |
| Wages and Benefits | \$142,317 | \$154,049 | \$170,082 |
| Utilities | \$135,174 | \$146,317 | \$161,546 |
| Supplies and Equipment | \$14,276 | \$15,452 | \$17,061 |
| Insurance | \$30,000 | \$32,473 | \$35,853 |
| Maintenance | \$37,650 | \$40,754 | \$44,995 |
| Other Expenses | \$48,148 | \$52,116 | \$57,541 |
| Total Expenses | \$464,565 | \$502,860 | \$555,198 |
| Net Operating Position | (\$188,871) | (\$204,440) | (\$225,719) |
| Mulmur Contribution | \$94,436 | \$102,220 | \$112,859 |
| Melancthon Contribution | \$94,436 | \$102,220 | \$112,859 |

Option C – New Build Facility (Cont'd)

At the higher usage end of our range, the new facility would have a lower deficit of \$148,000 in Year 1. This reflects higher revenue from ice rentals and concession revenue.

This model assumes a longer operating season resulting which leads to modestly higher operating costs that are more than offset through greater revenue.

A new modern facility would provide greatly improved community benefits compared to retention of the existing arena, as indicated by this option's significantly higher utilization and revenue.

Higher Usage / Lower Deficit Model (Excludes Capital Reserve)

| Item | Year 1 | Year 5 | Year 10 |
|------------------------------------|--------------------|--------------------|--------------------|
| <i>Escalation</i> | <i>2.00%</i> | | |
| Revenues | | | |
| Ice Rentals | \$218,511 | \$236,523 | \$261,141 |
| Sporting / Non-Sporting Events | \$6,000 | \$6,495 | \$7,171 |
| Tournaments | \$18,000 | \$19,484 | \$21,512 |
| Sponsorship / Advertising | \$22,018 | \$23,833 | \$26,314 |
| Ancillary Revenue | \$26,856 | \$29,070 | \$32,095 |
| Hall Rental | \$19,690 | \$21,314 | \$23,532 |
| Penalties & Interest | \$1,002 | \$1,085 | \$1,197 |
| Donation Revenue (per existing) | \$2,024 | \$2,191 | \$2,419 |
| Fundraising Revenue (per existing) | \$19,325 | \$20,918 | \$23,095 |
| Total Revenues | \$333,426 | \$360,911 | \$398,475 |
| Expenses | | | |
| Management | \$57,000 | \$61,699 | \$68,120 |
| Wages and Benefits | \$147,058 | \$159,180 | \$175,748 |
| Utilities | \$147,052 | \$159,174 | \$175,740 |
| Supplies and Equipment | \$14,276 | \$15,452 | \$17,061 |
| Insurance | \$30,000 | \$32,473 | \$35,853 |
| Maintenance | \$37,650 | \$40,754 | \$44,995 |
| Other Expenses | \$48,148 | \$52,116 | \$57,541 |
| Total Expenses | \$481,183 | \$520,848 | \$575,058 |
| Net Operating Position | (\$147,756) | (\$159,936) | (\$176,583) |
| Mulmur Contribution | \$73,878 | \$79,968 | \$88,291 |
| Melancthon Contribution | \$73,878 | \$79,968 | \$88,291 |

6.5 Option D – Existing Facility Plus Expansion

In Option D, the improvements to the arena and accompanying changes to demand and operating costs resulting from new changerooms are the same as in Option B.

What differentiates Option D is the new first floor community space replacing the Norduff Room, which will provide a larger, more modern space, and as a result will see significantly more usage.

The operating deficit is estimated to be in the range of \$89,000 in Year 1, as revenue increases are offset by increased utility and maintenance costs.

| Item | Year 1 | Year 5 | Year 10 |
|------------------------------------|-------------------|-------------------|--------------------|
| <i>Escalation</i> | 2.00% | | |
| Revenues | | | |
| Ice Rentals | \$117,623 | \$127,319 | \$140,571 |
| Sporting / Non-Sporting Events | \$0 | \$0 | \$0 |
| Tournaments | \$0 | \$0 | \$0 |
| Sponsorship / Advertising | \$4,407 | \$4,770 | \$5,266 |
| Ancillary Revenue | \$198 | \$214 | \$237 |
| Hall Rental | \$19,690 | \$21,314 | \$23,532 |
| Penalties & Interest | \$1,002 | \$1,085 | \$1,197 |
| Donation Revenue (per existing) | \$2,024 | \$2,191 | \$2,419 |
| Fundraising Revenue (per existing) | \$19,325 | \$20,918 | \$23,095 |
| Total Revenues | \$164,270 | \$177,811 | \$196,317 |
| Expenses | | | |
| Management | \$0 | \$0 | \$0 |
| Wages and Benefits | \$71,708 | \$77,619 | \$85,697 |
| Utilities | \$89,521 | \$96,900 | \$106,985 |
| Supplies and Equipment | \$1,700 | \$1,840 | \$2,031 |
| Insurance | \$20,041 | \$21,693 | \$23,951 |
| Maintenance | \$42,021 | \$45,485 | \$50,220 |
| Other Expenses | \$28,489 | \$30,837 | \$34,047 |
| Total Expenses | \$253,479 | \$274,374 | \$302,931 |
| Net Operating Position | (\$89,210) | (\$96,563) | (\$106,614) |
| Mulmur Contribution | \$44,605 | \$48,282 | \$53,307 |
| Melancthon | \$44,605 | \$48,282 | \$53,307 |

7.1 Potential for Partnerships

Funding Partnerships

Possible sources for capital grant funding include programs under the Investing in Canada Infrastructure Program (ICIP), Community, Culture and Recreation stream. This a cost-shared infrastructure funding program between the federal government, provinces and territories, and municipalities and other recipients.

Note: recent adjustments to ICIP announced by the Government of Canada under the COVID Resiliency Funding Program – URL: <https://www.canada.ca/en/office-infrastructure/news/2020/08/infrastructure-program-expands-to-support-covid-19-community-resilience.html>

An example of this is City of Kingston, with 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.

Further cost sharing agreements with other municipalities in Dufferin or Simcoe Counties should be explored.

Range of Operating Scenarios

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

Municipal Partnerships (Governance Particulars Vary)

- The NDCC is currently operating through a partnership between the Townships of Mulmur and Melancthon.
- One example is the Township of Leeds and the Thousand Islands and the Town of Gananoque share the operating and capital costs (as they arise) of the local arena.

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 (in smaller communities), the municipality owns the building, while the YMCA operates the facility and associated programming. Approach to risk sharing varies by type and scale of facility. Full discussion with potential partners is recommended.
- Examples include:
 - Clarence Rockland YMCA (City owned facility).
 - Downtown Brantford YMCA, which is a full 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

Public



Private

7.2 Review of Governance Models

The NDCC Board of Management is a joint municipal service board of the Townships of Mulmur and Melancthon. It was established by agreement dated September 7, 2017. Beyond the composition of the Board and its officers, the Board has the responsibility and authority for staff for both the facilities and programs.

The choice of operational model and associated governance for a facility that is co-funded by two or more institutional entities should reflect the most efficient means by which to operate the facility successfully while also ensuring accountability and transparency in operations. These goals of efficiency, quality of service, accountability and transparency are not mutually exclusive of one another.

Where the operations of the facility necessitate a high degree of managerial experience and/or technical competence, the governance model needs to reflect a staffing and reporting structure that takes full advantage of the relative staff resources of each of the funders.

For ease of illustration, this is reflected in two models: (i) cost sharing with operational responsibility retained by one of the parties; (ii) cost sharing with facility management resting with a dedicated third-party entity. See next page for details.

Where one municipality is better equipped to provide managerial oversight, this advantage should be incorporated into the staff reporting hierarchy as well as the governance model. Where the operation is entirely specialized or of a scale that does not lend itself to being operated by one of the contributing parties, there is a case for management and operation via a joint funded third-party entity.

The NDCC model as currently constructed is more akin to the second approach, albeit lacking the scale of resources to be considered an independent, third-party operation. The use of a joint service board is a choice more than it is an operational necessity.

In the context of a new facility or significantly revamped existing facility, retention of this model would necessitate greater management resources at the operational level in order for the facility to operate at its fullest potential.

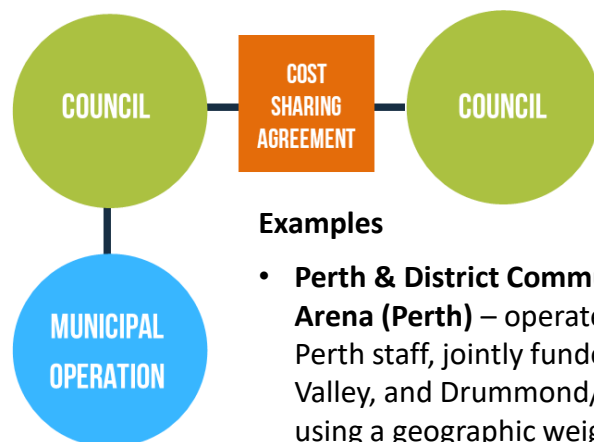
If the NDCC is either replaced or retrofitted and additional operational capacity added, the role and mandate of the Board should be clarified going forward to improve managerial capability and accountability.

The aim of any review of board mandate and authority should be based on maximizing the value of the community centre to the communities. This includes not only cost control and operational efficiency but enhanced community programming and use of the facility. In our view, this is either achieved through a realignment of operational control to one of the townships or adjusting the board of management to achieve greater independence in management, rate setting, secretarial and treasury functions.

The solution may lie in the relative costs of one approach over the other: (i) enhancing the resources of the Board to operate more independently (additional staff and management resources at the operational level) versus (ii) seeking the efficiencies of direct operational control by one municipality supported by an advisory board and effective reporting to both councils.

7.2 Review of Governance Models (Cont'd)

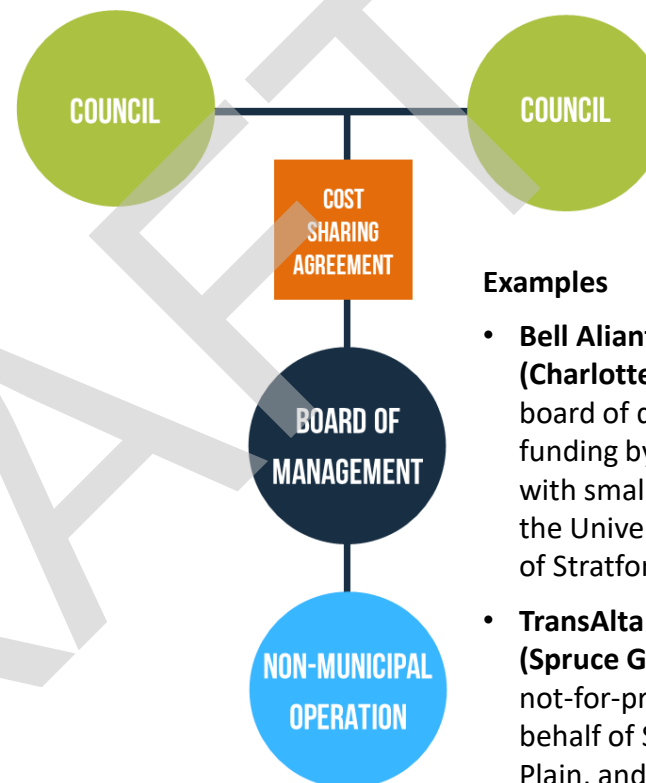
1. Operated by One Municipality



Examples

- **Perth & District Community Centre Arena (Perth)** – operated by Town of Perth staff, jointly funded by Perth, Tay Valley, and Drummond/North Elmsely using a geographic weighted assessment models
- **Lou Jeffries Arena (Gananoque)** – operated by the Town of Gananoque, with operating and capital costs split on a 50/50 basis between Gananoque and Leeds and the Thousand Islands.

2. Co-Management Through Board

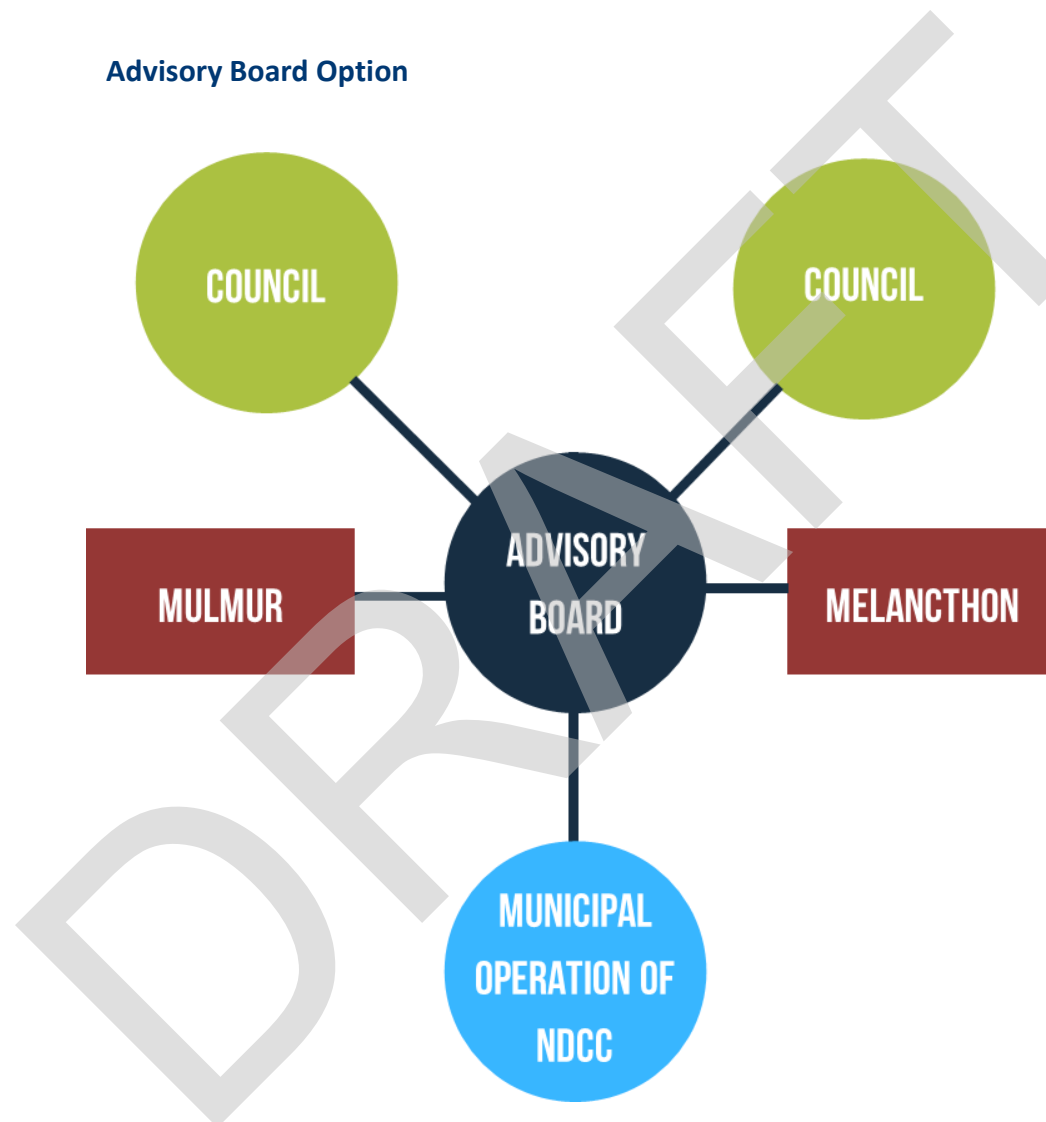


Examples

- **Bell Aliant Centre (Charlottetown)** – governed by a board of directors, majority of funding by City of Charlottetown with smaller contributions from the University of PEI and the Town of Stratford.
- **TransAlta Tri Leisure Centre (Spruce Grove)** – operated by a not-for-profit corporation on behalf of Spruce Grove, Stony Plain, and Parkland County with equal representation on the board of directors and contributions adjusted to reflect changes in population distribution.

7.2 Review of Governance Models (Cont'd)

Advisory Board Option



8.1 Recommended Option

Based on the full scope of the work undertaken as part of this planning exercise, the preferred option is Option C – building a new multi-use recreation facility elsewhere on the site. In summary, this siting and building program offers the following advantages over the other options:

- Provides a high-quality municipal standard and recreation facility for expanded community use. As a modern facility with greater amenities, both the ice and community space can be expected to attract significantly greater use.
- The capital costs contributions required from the Townships, while higher than the other options, have the potential to be significantly reduced through funding opportunities. As capital funding is likely to be achieved only with the significant support of government grants, the strategic goal should be to prioritize the full rebuild of the arena and improve the overall functioning of the Honeywood park site.
- The expansion option is not an effective long-term planning solution although it is assumed that the improvements to the ice barn itself will extend its useful life. It is a cheaper option in capital terms but as a strategic goal falls short of the long-term benefits associated with the rebuild option.
- Operational subsidy may well be higher in the rebuild option but overall value for money for community use as a year-round facility catering to a range of activities, is likely to be significantly enhanced.
- While the option of business as usual is always available, it is not recommended. Ultimately, the operating deficits will increase, and maintenance of the facility demands a significant investment relative to the existing value of the building. As a result, adopting a strategy of capital investment will lead to greater opportunity for better use of the Honeywood complex by a wider range of users from both Mulmur and Melancthon.

8.2 Potential Risks

While there are risks associated with rebuilding the facility, certainly in terms of the challenges to secure necessary capital funding, the partial rebuild of the arena may hold greater risk. This includes potential risks associated with design and construction as the existing building is removed and the new construction attached to the original arena structure, and new changerooms added to the north wall of the arena.

The least degree of risk and maximum advantage, in future planning terms, rests with the full rebuild.

8.3 Next Steps

Specific next steps associated with pursuing any of the options outlined in this assessment are listed below:

1. Develop a Funding Plan (Immediate Next Step)

The Townships should utilize the findings of this report as a basis for the application to upper levels of government for funding support and further discussion with the public as to the likely level of development that is warranted: specifically, the level of expenditure on a new multi-use recreation facility.

2. Establish a New Cost-Sharing Agreement (In-Principle; Detailed Discussion Pending Achievement of Capital Funding)

Redrafting a new cost-sharing agreement is where ongoing design and costing information is critical to scoping the overall envelop of capital and operational costs which are central to any quantification of impact on the partners of an agreement. The details of the cost-sharing model will be further informed by the ongoing business planning that will be required for this project.

3. Site Assessment (Immediate Next Step)

As an immediate next step, the Townships should undertake all necessary site assessments to include geotechnical investigation and environmental assessment for the preferred option / siting, as necessary. This work is required to verify the appropriateness of the site for development, inform the footprint location and design of the facility on the site, and provide necessary input for the capital costs and design solutions for site servicing and building construction.

4. Design Progression

If funding commitments are in place, and assuming that the project does not generate insurmountable challenges as a result of the required initial due diligence, the project can move into design and engineering as follows:

1. Advance the building program to a detailed level.
2. Initial Schematic Design (typically this equates to about 12.5% of the total architectural fees to completion).
3. Design Development (typically takes the project to 25% of the total architectural fees to completion completion). As part of design development, the Townships should expect to receive a capital costing estimate equivalent to a Class B level of estimation.

The project can then be assessed in terms of the appropriate method of final design and construction – either through a traditional design and tender approach or a Design-Build approach.

NORTH DUFFERIN COMMUNITY CENTRE EFFICIENCY REVIEW: FACILITY ASSESSMENT

August 13th, 2020



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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.

To p[roved background, we were provided with a NDCC 2017 repairs check list, and a 2019 Burnside Community Energy Plan Report.

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.

Many of the NDCC repair list are operational, with the exception of a new slab, dasher boards, new dressing rooms and expanded parking. Operational items can be managed over time, however the community facility is due for major additions and alterations to make it a more accessible and generally usable.

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Site Information

| | | |
|-----------------------------|---|--|
| Owner | Mulmur Township | |
| Address | 706114 County Rd. 21 (Honeywood) Ontario | |
| Building Type | A3 / Assembly - Community Recreation | |
| Area | 27,774 sf (approximately) - 2 storey | |
| Date of Construction | 1965 | |
| | | |

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. |

| | | | |
|----------------|-------------------------|---|---|
| | 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 |
| | 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 | <p>The exterior walls consist of metal siding and block backing (Burnside). 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.</p> <p>The Burnside report identifies potential savings in envelope upgrades.</p> | D |
| | Exterior Windows | <p>Exterior windows are aluminum framed units, double single glazed, not sealed 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.</p> <p>Caulking in general needs to be monitored and redone on an annual basis as required.</p> <p>Caulking is a flexible material when first installed but hardens over time reducing its 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.</p> | 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 | | | |
| | 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. The spectator seating is not accessible and according to the NDCC repair list, is in part requiring reconstruction. | 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 | <p>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.</p> <p>The dasher boards are old, but appear to be function as expected.</p> | D |
| | Ice Plant | <p>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.</p> <p>While the Burnside report did not address the efficiency of the ice plant, it is reasonable to assume that upgraders would result in operational savings.</p> | C |
| | Ice Maker Room | <p>The space is small, with the access door being too narrow to meet current OBC standards.</p> <p>There is an indication that the overhead door to the ice surface is being replaced.</p> | D |
| | 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 | <p>The community hall is in fair shape with only ceiling tile damage in certain areas.</p> <p>The ceiling tile damage is due to water, and can either be due to a poor roof condition, or due to a lack of insulation and vapour barrier at the interface of the arena proper and the Community Hall.</p> | 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 |

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.



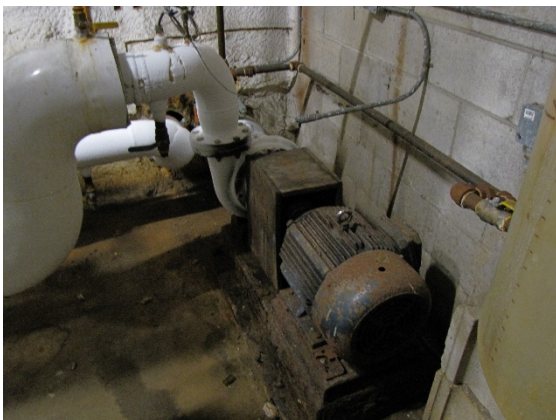
The lobby is small by modern standards and does not provide accessible viewing.



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.



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.



1Community hall kitchen requires proper ventilation in order to allow for cooking.



Washroom finishes are tired and are not accessible.



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.



Ceiling tiles in the community hall are damaged, either the result of a roofing problem or the result of condensation.

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 |

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