



**NORTH DUFFERIN COMMUNITY CENTRE
BOARD OF MANAGEMENT
AGENDA - ELECTRONIC MEETING -
ZOOM
WEDNESDAY, MARCH 10, 2021 –
7:00 P.M.**



Join Zoom Meeting

Melancthon Township is inviting you to a scheduled Zoom meeting.

Topic: NDCC Board of Management

Time: Mar 10, 2021 07:00 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/83645815917?pwd=cjB0Zk9BV3lMQXlTN1lnYVlHN0loUT09>

Meeting ID: 836 4581 5917

Passcode: 313749

One tap mobile

+16473744685,,83645815917#,,,,*313749# Canada

+16475580588,,83645815917#,,,,*313749# Canada

Dial by your location

+1 647 374 4685 Canada

+1 647 558 0588 Canada

+1 778 907 2071 Canada

+1 204 272 7920 Canada

+1 438 809 7799 Canada

+1 587 328 1099 Canada

Meeting ID: 836 4581 5917

Passcode: 313749

1. Call to order

2. Additions/Deletions/Approval of the Agenda

Moved by _____ Seconded by _____ That the Agenda be approved/amended. Carried.

3. Declaration of Pecuniary Interest or Conflict of Interest

4. Approval of Draft Minutes - February 11, 2021

Moved by _____ Seconded by _____ the minutes of the North Dufferin Community Centre Board of Management held on February 11, 2021 be approved as circulated. Carried

5. Business Arising from the Minutes

6. Facility Manager's Report

7. Delegation

7:30 p.m. – Darcy Delaney, Mulmur Hills Recreation and Wellness Centre – venue to host 2021 summer day camps for 9 weeks.

8. General Business

1. Financial

1. Accounts Payable

Moved by _____ Seconded by _____ the accounts in the amount of \$14,648.76 be received as presented. Carried.

2. A/R update

3. YTD vs. Budget comparison

4. Draft #1 Budget 2021

Moved by _____ Seconded by _____ that the draft #1 budget 2021 presented by the Treasurer be approved/amended. Carried

Moved by _____ Seconded by _____ that the NDCC Board of Management has a surplus of \$33,947 from 2020; AND THAT \$ _____ be transferred into an operating reserve account and \$ _____ be used to decrease 2021 Township levies. Carried.

5. Report from Heather Boston, Treasurer, regarding Non-Resident Charges

Moved by _____ Seconded by _____ THAT the Board receive the report of Heather Boston, Rental Fees; AND THAT the Board approve the removal of the non-resident charges of \$36 or 10% of the total bill; AND FURTHER THAT the Board approve a 2% increase in the ice and room rentals per the attached Schedule of Fees effective September 1, 2021.

2. Beef BBQ and Fundraising Events for 2021

3. Joint Council Meeting – Mulmur and Melancthon – Service Delivery Review & Efficiency Study Update

4. NDCC Staff cutting grass for Honeywood Cemetery Update – Chair was to speak with Treasurer of Cemetery Board

5. Other

6. Unfinished Business

1. Generator Switch for Mobile Generator at front of Arena

9. Information

1. Email from Jon Hack regarding Honco Buildings, Sports Complexes

2. Updated Sierra Report for NDCC to more accurately reflect the property line provided in the GIS data.

Moved by _____ Seconded by _____ items 9.1 and 9.2 be received as information. Carried

10. Notice of Motion

11. Confirmation Motion

Moved by _____ Seconded by _____ that all actions of the Members and Officers of the NDCC Board of Management with respect to every matter addressed and/or adopted by the Board on the above noted date are hereby adopted, ratified and confirmed; and each motion, resolution and other actions taken by the Board Members and Officers at the meeting held on the above date are hereby adopted, ratified and confirmed. Carried

12. Adjournment and Date of Next Meeting - Wednesday April 14, 2021 - 7:00 - 9:00 p.m.

Moved by _____ Seconded by _____ that we adjourn the NDCC Board of Management meeting at _____ p.m. to meet again Wednesday April 14, 2021 at 7:00 p.m. or at the call of the Chair. Carried.



REPORT TO NDCC BOARD OF MANAGEMENT

TO: Chair Tupling and Members of the Board
FROM: James Woods, Arena Manager
DATE: March 3/2021
SUBJECT: Managers Report

PURPOSE

The purpose of this report is to provide an update on the ongoing work, repairs and rental use at the NDCC for the month of February 2021 and early March.

BACKGROUND & DISCUSSION

1. Re-opening of the Arena

The arena has been opened since February 20th. The rental times have increased every week. The rentals are from Shelburne, Mulmur, Melancthon, Simcoe, Orangeville, and Grand Valley. Approval received from Chester and Tracey to accept Simcoe renters, who are currently in the grey zone for the Covid.

Rentals:

Feb 20 th – 21 st	15 hours rented
Feb 22 nd – 28 th	28 hours rented
March 1 st – 7 th	76 hours rented

On a weekly basis, we have 52 hours confirmed for every week in March.

Previous Clients Returning

Honeywood Minor Hockey

Honeywood Skating Club

Other rental groups are not returning because they cannot use the dressing rooms or play a game, but would return if they could use the change rooms.

New Clients to the NDCC

Local residents renting for family skating

Township of Mulmur Hockey School

Creemore Skating Club

Parents from Shelburne Minor Hockey with their kids

Paul Masterson – Simcoe figure skating/power skating coach – brings in skaters (7-10 a.m. and 2-6 p.m. during the week) (24.5 hours booked/week).

To be discussed – date to take out ice

2. Repairs

2.1 Roof top condensers

Temporary seal of the roof top condensers was completed and broken belts replaced.

Spoke to Carmichaels, who will arrange for US company to come up in the summer to repair the condenser. (\$6,670 CDN).

Checked with Zeke Air and Latter Plumbing, and neither are able to repair the condenser.

2.2 Compressor

Tightened belts on compressor #1. Routine maintenance.

Belts replaced on compressor #2 last September.

2.3 Brime Pump

-Carmichael's replaced broken coupling on the brime pump (ordered a new one for back up).

-Carmichael's recommends that we replace the pump motor base for the chiller in the off season.

Waiting for quote. Coupling keeps breaking because the pump motor chiller was not installed properly years ago. Motor was to have been replaced several years ago but it did not happen.

Should we have a new arena in the future, this equipment could be used as a backup, so it is not wasted money.

2.4 Repair pipes from compressors into the brime

Blockage in T-section, flushed pipes, and now working fine. Continue to monitor daily.

The compressors were shut off because of the high pressure trip due to the blockage on the oil temperature. Tripped the switch off and it automatically shuts down.

2.5 Easter Weekend Request

Received request for use of ball diamond on Easter weekend for an Easter egg hunt. They may have changed their plans due to Covid restrictions.

3. Follow up

3.1 Premier Farm Equipment

Spoke to sales rep and they only need one week's notice to supply us with our new lawn mower and weed eater.

3.2 Bird Fuels

They will supply the holding gas tank and pump, for use for the lawn equipment. Recommend high grade gasoline.

3.3 Delmar Electric

- Contacted Delmar for a quote to get power to the front of arena for emergency situations to hook up generator. No quote received yet.
- Asked for details on the materials used for the work done in back room for the plug for the generator due to the concern expressed at the last meeting for the cost of the repair. They have not yet provided the details.

4. Professional Development

Heather has provided information for free online Microsoft training on computer. Have not yet started the training.

CPR – still need to complete the training.

ORFA – have not registered yet for course.

RECOMMENDATIONS

1. Length of time for rink to stay in. Normally hockey ends at the end of March, and a tournament is held the first week of April. No tournament this year.
Recommendation – to keep ice in until the end of April if rentals will confirm times.
 Manger can contact potential renters to confirm, once decision is made.
 Received a note from individual (Horner?) interested in booking arena, but have not heard back.
2. Consideration for use of electrical outlet at front of building for an emergency. The following areas are connected to the front fuse box.
 - 2 furnaces - upstairs & downstairs
 - Hot water tank
 - Lights for arena floor and all lights downstairs
 - Lights for upstairs
 - Food booth

FINANCIAL IMPACT

1. Repair of rooftop condenser, scheduled for summer. (\$6,670 CDN)
2. Waiting for quote for brime pump motor.
3. Waiting for Delmar Electric quote for hook up at front of building.

Respectfully submitted:

James Woods
 James Woods, Arena Manager

Donna Funston

7:30
Delegation

From: Darcy Delaney <darcy311@gmail.com>
Sent: Thursday, February 18, 2021 2:46 PM
To: Donna Funston
Subject: Re: Recreation in Mulmur

Hi Donna,

that would work great, thank you for giving me the opportunity.

Darcy Delaney

On Thu, Feb 18, 2021 at 2:42 PM Donna Funston <dfunston@melancthontownship.ca> wrote:

Hi Darcy

The next North Dufferin Community Centre Board meeting is Wednesday March 10, 2021 through ZOOM. We could book you in as a delegation at 7:30 p.m. does that work for you?

Thanks

Donna Funston

Administration and Finance Assistant

Township of Melancthon

519-925-5525

From: Darcy Delaney <darcy311@gmail.com>
Sent: Wednesday, February 17, 2021 3:13 PM
To: Tracey Atkinson <tatkinson@mulmur.ca>
Cc: Donna Funston <dfunston@melancthontownship.ca>; Chester Tupling <Chester.Tupling@premierequipment.ca>;
Patty Clark <pclark@mulmur.ca>
Subject: Re: Recreation in Mulmur

Good afternoon all,

Thank you Tracey for the introduction. I will embed a pasted copy of my previous email to Tracey at the bottom of this message as a reference for you all. I would be happy and honored to present a partnership opportunity to the NDCC Board and the Townships of Mulmur and Melancthon to offer residents a summer day camp experience from the NDCC this coming summer.

"Good Morning Tracey,

Since speaking with you about three weeks ago about the possibility of running recreation programs in the old Primrose School on 2nd line, the owner of that building has apparently sold it to another group.

I am seeking alternative methods to offer recreation and day camp programs to the children in Mulmur and local communities. My corporation "Mulmur Hills Recreation and Wellness Centre" is looking for a venue to host our 2021 summer day camps: assuming that COVID 19 permits day camps to operate.

Last summer I was successful in operating the day camp at Mansfield outdoor Centre while upholding the Ontario Camp Association standards as well as meeting the regulations established by the province of Ontario and our local Medical Officer of Health.

I am interested in renting the North Dufferin Community Centre Hall for 9 weeks this summer (full days) and Arena Floor (2 hours per day) as a location for my camps. I am fully prepared to pay the rates as advertised on the schedule of fees if necessary, but I was hoping we may be able to open a discussion about a possible partnership with the town of Mulmur to ensure all children in our town have access to the camp program and that the camp enhances the town's recreation mandate.

If you or any member of the NDCC board would like to discuss this with me further I'd be happy to arrange a time to chat."

Darcy Delaney - Mulmur Hills Recreation and Wellness Centre Ltd.

289-763-4381

On Wed, Feb 17, 2021 at 1:41 PM Tracey Atkinson <tatkinson@mulmur.ca> wrote:

Hi Darcy,

By way of this email I am connecting you with the Board Chair and Secretary who can assist with scheduling a delegation to the Board.

Kind regards,

Tracey Atkinson, BES MCIP RPP Dipl M.M. | CAO | Planner | Acting Clerk
Township of Mulmur | 758070 2nd Line E Mulmur, ON L9V 0G8
Phone 705-466-3341 ext. 222 | Fax 705-466-2922 | tatkinson@mulmur.ca

Join our email list to receive important information and keep up to date on the latest Township news.

-----Original Message-----

From: Darcy Delaney <darcy311@gmail.com>
Sent: February 17, 2021 1:09 PM
To: Tracey Atkinson <tatkinson@mulmur.ca>
Subject: Re: Recreation in Mulmur

Yes for sure, I've checked the meeting schedule and either of the next two I could attend.

I have been in contact with James about March Break camp as well, but with the current limits in place it is likely not feasible.

Let me know when you would like me to attend and I can have more details and info to disseminate prior to the meeting.

Darcy

Sent from my iPhone

> On Feb 17, 2021, at 12:32 PM, Tracey Atkinson <tatkinson@mulmur.ca> wrote:

>

> Hi Darcy,

>

> Would you be available to attend an NDCC meeting with the Board to discuss the proposal?

>

> Kind regards,

> Tracey Atkinson, BES MCIP RPP

> CAO / Planner

> Sent from my iPhone

>

>> On Feb 17, 2021, at 12:27 PM, Darcy Delaney <darcy311@gmail.com> wrote:

>>

>>

>> Good Morning Tracey,

>>

>> Since speaking with you about three weeks ago about the possibility of running recreation programs in the old Primrose School on 2nd line, the owner of that building has apparently sold it to another group.

>>

>> I am seeking alternative methods to offer recreation and day camp programs to the children in Mulmur and local communities. My corporation "Mulmur Hills Recreation and Wellness Centre" is looking for a venue to host our 2021 summer day camps: assuming that COVID 19 permits days camps to operate.

>>

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>>

>> I am interested in renting the North Dufferin Community Centre Hall for 9 weeks this summer (full days) and Arena Floor (2 hours per day) as a location for my camps. I am fully prepared to pay the rates as advertised on the schedule of fees if necessary, but I was hoping we may be able to open a discussion about a possible partnership with the town of Mulmur to ensure all children in our town have access to the camp program and that the camp enhances the towns recreation mandate.

>>

>> If you or any member of the NDCC board would like to discuss this with me further I'd be happy to arrange a time to chat.

>>

>> Darcy Delaney - Mulmur Hills Recreation and Wellness Centre Ltd.

>> 289-763-4381

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Accounts Payable

February AP Listing

Vendor 000000 Through 999999

Invoice Entry Date 01/01/2021 to 02/28/2021 Paid Invoices Cheque Date 02/01/2021 to 02/28/2021

Vendor Number Name	Invoice Number	Invoice Desc	Chq Nbr	Invoice Date	Entry Date	Amount
000060 2239198 ONTARIO INC.	2049	SNOW REMOVAL	000463	02/04/2021	02/10/2021	2,887.65
		01-2000-7220 SNOW REMOVAL				2,887.65
000062 GFL ENVIRONMENTAL INC.	SD0000316252	JANUARY - 1 Lifts	000460	01/31/2021	02/04/2021	63.43
		01-2000-7220 JANUARY - 1 Lifts				63.43
000001 HURONIA/MED-E-OX LTD	R2148392	PROPANE CAGE	000464	01/31/2021	02/10/2021	31.64
		01-2000-7210 PROPANE CAGE				31.64
000016 HYDRO ONE	January 13, 2021	BUILDING JANUARY	000146	01/13/2021	01/31/2021	752.08
		01-2000-7200 BUILDING JANUARY				752.08
000016 HYDRO ONE	January 22, 2021	JANUARY ICE PLANT	000146	01/22/2021	01/31/2021	4,760.44
		01-2000-7200 JANUARY ICE PLANT				4,760.44
Vendor Total						5,512.52
000009 J.L. WILSON AND SONS LIMIT JL-1718992		REPLACE BRINE TEMP PROBE/SUMP	000465	01/29/2021	02/10/2021	1,268.66
		01-2000-7240 REPLACE BRINE TEMP PROBE/SUMP				1,268.66
000011 SPARLINGS PROPANE	88725066963461	PROPANE BACK	000466	01/29/2021	02/10/2021	711.45
		01-2000-7210 PROPANE BACK				711.45
000011 SPARLINGS PROPANE	88725066963462	ARENA BOOTH PROPANE	000469	02/05/2021	02/24/2021	160.81
		01-2000-7230 ARENA BOOTH PROPANE				160.81
Vendor Total						872.26
000020 TD BANK	Feb 2021	FEB EFT S/C	000147	02/28/2021	02/28/2021	109.92
		01-2000-7150 FEB EFT S/C				109.92
000006 TELIZON INC	03500420210213	ACCT #35004 - ARENA FEBRUARY	000470	02/13/2021	02/24/2021	68.14
		01-2000-7110 ACCT #35004 - ARENA FEBRUARY				68.14
000015 TOWNSHIP OF MULMUR	036023	ANNUAL MICROSOFT 365 SUBSCRI	000148	02/19/2021	02/28/2021	195.37
		01-2000-7100 MICROSOFT 365 SUBSCRIPTION				195.37
000086 USTI CANADA INC	308136	KEYSTONE ANNUAL MAINTENANCE FE	000471	02/17/2021	02/24/2021	1,693.84
		01-2000-7100 KEYSTONE ANNUAL MAINTENANCE FE				1,693.84
000013 WAYNE BIRD FUELS	631603	ARENA FURNACE OIL	000462	01/28/2021	02/04/2021	705.54
		01-2000-7210 ARENA FURNACE OIL				705.54
000013 WAYNE BIRD FUELS	634135	ARENA FURNACE OIL	000472	02/09/2021	02/24/2021	683.04
		01-2000-7210 ARENA FURNACE OIL				683.04
000013 WAYNE BIRD FUELS	635076	ARENA FURNACE OIL	000472	02/19/2021	02/24/2021	556.75
		01-2000-7210 ARENA FURNACE OIL				556.75

Accounts Payable

February AP Listing

Vendor 000000 Through 999999

Invoice Entry Date 01/01/2021 to 02/28/2021 Paid Invoices Cheque Date 02/01/2021 to 02/28/2021

Vendor Number Name	Invoice Number	Invoice Desc	Chq Nbr	Invoice Date	Entry Date	Amount
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Unpaid Invoices 0.00

Paid Invoices 14,648.76

Invoices Total 14,648.76

Selected G/L Account Total 14,648.76

General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 3 Ending MAR 31,2021

Account	Description	Previous Year Total		Current Year To Date		Budget Remaining	Total Budget
		Actual	Budget	Actual	Budget		
Fund: 01 OPERATING FUND							
Category: 27??							
2000 INCOME STATEMENT							
Revenue							
01-2000-4000	MULMUR GRANT	54,410.44	54,410.66	15,146.32	0.00	(15,146.32)	0.00
01-2000-4010	MELANCTHON GRANT	54,410.44	54,410.66	15,146.32	0.00	(15,146.32)	0.00
01-2000-4015	GRANT REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4020	DONATION REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4030	FUNDRAISING REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4100	MINOR RATE ICE RENTAL REVEN	46,708.48	54,000.00	0.00	0.00	0.00	0.00
01-2000-4110	ICE RENTAL REVENUE (PRIME)	41,956.38	51,000.00	0.00	0.00	0.00	0.00
01-2000-4115	ICE RENTAL REVENUE (NON-PRIM	1,736.28	500.00	0.00	0.00	0.00	0.00
01-2000-4120	NON-RESIDENT USER FEES	4,215.30	3,250.00	0.00	0.00	0.00	0.00
01-2000-4200	BOOTH RENTAL REVENUE	1,173.52	2,100.00	175.00	0.00	(175.00)	0.00
01-2000-4210	HALL RENTAL REVENUE	0.00	4,000.00	0.00	0.00	0.00	0.00
01-2000-4220	FLOOR RENTAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4230	SIGN RENTAL REVENUE	4,250.00	3,800.00	3,580.00	0.00	(3,580.00)	0.00
01-2000-4240	VENDING MACHINE REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-4300	PENALTIES & INTEREST	901.70	850.00	171.23	0.00	(171.23)	0.00
01-2000-4500	PR YR SURPLUS/DEFICIT	(5,860.31)	(5,860.31)	0.00	0.00	0.00	0.00
Total Revenue		203,902.23	222,461.01	34,218.87	0.00	(34,218.87)	0.00
Expense							
01-2000-7000	WAGES	58,971.93	70,000.00	7,170.33	0.00	(7,170.33)	0.00
01-2000-7005	BENEFITS-EI/CPP/WSIB/EHT	5,181.65	5,600.00	753.97	0.00	(753.97)	0.00
01-2000-7010	BENEFITS-OMERS	4,569.22	4,950.00	803.08	0.00	(803.08)	0.00
01-2000-7012	MILEAGE	303.91	300.00	0.00	0.00	0.00	0.00
01-2000-7015	STAFF TRAINING/DUES, FEES, SU	185.44	1,000.00	0.00	0.00	0.00	0.00
01-2000-7100	OFFICE/COMPUTER SUPPLIES	1,888.59	2,000.00	1,694.34	0.00	(1,694.34)	0.00
01-2000-7110	COMMUNICATION	876.54	2,000.00	121.49	0.00	(121.49)	0.00
01-2000-7115	INSURANCE	15,418.69	13,300.00	0.00	0.00	0.00	0.00
01-2000-7120	HEALTH & SAFETY	2,540.84	2,000.00	0.00	0.00	0.00	0.00
01-2000-7125	PROF FEES - AUDIT	600.00	611.01	0.00	0.00	0.00	0.00
01-2000-7130	PROF FEES - WATER TESTING	258.50	400.00	0.00	0.00	0.00	0.00
01-2000-7150	BANK CHARGES	1,370.47	500.00	200.45	0.00	(200.45)	0.00
01-2000-7200	HYDRO	28,532.14	50,000.00	4,634.18	0.00	(4,634.18)	0.00
01-2000-7210	FURNACE FUEL/ PROPANE	9,750.40	15,000.00	3,265.72	0.00	(3,265.72)	0.00
01-2000-7220	BLDG & GROUNDS MAINTENANCE	27,462.60	18,500.00	2,611.57	0.00	(2,611.57)	0.00
01-2000-7230	BOOTH MAINTENANCE	371.80	3,300.00	202.26	0.00	(202.26)	0.00
01-2000-7240	ICE PLANT/MACH MAINTENANCE	11,147.41	18,000.00	1,122.70	0.00	(1,122.70)	0.00
01-2000-7300	FUNDRAISING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-7400	BAD DEBT	524.66	0.00	0.00	0.00	0.00	0.00
01-2000-7450	TSFR TO CAPITAL RESERVES	0.00	0.00	0.00	0.00	0.00	0.00
01-2000-7500	CAPITAL PURCHASES	0.00	15,000.00	0.00	0.00	0.00	0.00
01-2000-7800	AMORTIZATION	1,560.40	0.00	0.00	0.00	0.00	0.00
Total Expense		171,515.19	222,461.01	22,580.09	0.00	(22,580.09)	0.00
Dept Excess Revenue Over (Under) Expenditures		32,387.04	0.00	11,638.78	0.00	(11,638.78)	0.00

General Ledger**Annual Department Budget vs. Actual Comparison Report**

Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 3 Ending MAR 31,2021

Account	Description	Previous Year Total		Current Year To Date		Budget Remaining	Total Budget
		Actual	Budget	Actual	Budget		
Category Excess Revenue Over (Under) Expenditures		32,387.04	0.00	11,638.78	0.00	(11,638.78)	0.00

General Ledger
Annual Department Budget vs. Actual Comparison Report
 Fiscal Year Ending: DEC 31,2021 - From Period 1 To Period 3 Ending MAR 31,2021

Account	Description	Previous Year Total		Current Year To Date		Budget Remaining	Total Budget
		Actual	Budget	Actual	Budget		
REPORT SUMMARY							
01-2000	INCOME STATEMENT	203,902.23	222,461.01	34,218.87	0.00	(34,218.87)	0.00
Fund 01	Total Revenue	203,902.23	222,461.01	34,218.87	0.00	(34,218.87)	0.00
01-2000	INCOME STATEMENT	171,515.19	222,461.01	22,580.09	0.00	(22,580.09)	0.00
Fund 01	Total Expenditure	171,515.19	222,461.01	22,580.09	0.00	(22,580.09)	0.00
Fund 01	Excess Revenue Over (Under) Expenditures	32,387.04	0.00	11,638.78	0.00	(11,638.78)	0.00
	Report Total Revenue	203,902.23	222,461.01	34,218.87	0.00	(34,218.87)	0.00
	Report Total Expenditure	171,515.19	222,461.01	22,580.09	0.00	(22,580.09)	0.00
	Report Excess Revenue Over (Under) Expenditures	32,387.04	0.00	11,638.78	0.00	(11,638.78)	0.00

NDCC Board of Management

2021 Budget

updated Feb 26, 2021

Account	Description	2019 Actual	2019 Budget	2020 Actual	Final 2020 Budget	Draft #1 2021 Budget	Budget Variance	Comments
REVENUES								
01-2000-4000	MULMUR GRANT	55,024	55,024	54,410	54,410	53,349	(1,062)	-1.95%
01-2000-4010	MELANCTHON GRANT	55,024	55,024	54,410	54,410	53,349	(1,062)	-1.95%
01-2000-4020	DONATION REVENUE	3,239	-	-	-	-	0	
01-2000-4030	FUNDRAISING REVENUE	19,047	20,000	-	-	-	0	
01-2000-4100	MINOR RATE RENTAL REVENUE	54,021	45,000	46,708	54,000	30,600	(23,400)	Jan & Feb Rentals typically \$16000, increase of 2% Removed Jan/Feb rentals, increase of 2%
01-2000-4110	ICE RENTAL REVENUE (PRIME)	50,823	52,000	41,956	51,000	29,580	(21,420)	
01-2000-4115	ICE RENTAL REVENUE (NON-PRIME)	1,633	500	1,736	500	510	10	Higher in 2020 due to COVID
01-2000-4120	NON-RESIDENT USER FEES	3,696	3,250	4,215	3,250	-	(3,250)	
01-2000-4200	BOOTH RENTAL REVENUE	2,170	5,000	1,174	2,100	2,000	(100)	
01-2000-4210	HALL RENTAL REVENUE	4,012	2,600	-	4,000	1,000	(3,000)	Unpredictable due to COVID
01-2000-4220	FLOOR RENTAL REVENUE	97	-	-	-	-	0	
01-2000-4230	SIGN RENTAL REVENUE	3,840	4,160	4,250	3,800	3,580	(220)	
01-2000-4240	VENDING MACHINE REVENUE	109	-	-	-	-	0	
01-2000-4300	PENALTIES & INTEREST	869	525	902	850	850	0	
01-2000-4500	PRIOR YEAR SURPLUS/(DEFICIT)	(29,582)	(29,582)	(5,860)	(5,860)	33,947	39,808	
TOTAL REVENUE		224,021	213,500	203,902	222,461	208,765	(13,696)	
EXPENSES								
01-2000-7000	WAGES	68,452	55,000	58,972	70,000	72,000	2,000	
01-2000-7005	BENEFITS-EI/CPP/WSIB/EHT	5,478	5,600	5,182	5,600	5,600	0	
01-2000-7010	BENEFITS-OMERS	-	-	4,569	4,950	5,254	304	
01-2000-7012	MILEAGE	284	-	304	300	300	0	
01-2000-7015	STAFF TRAINING/DUES, FEES, SUBSCRIP	1,149	300	185	1,000	1,000	0	Incl. membership fee, CPR training
01-2000-7100	OFFICE/COMPUTER SUPPLIES	2,428	1,700	1,889	2,000	2,000	0	Keystone
01-2000-7110	COMMUNICATION	1,968	3,000	877	2,000	2,000	0	
01-2000-7115	INSURANCE	12,518	12,200	15,419	13,300	16,000	2,700	
01-2000-7120	HEALTH & SAFETY	1,903	2,800	2,541	2,000	2,500	500	
01-2000-7125	PROF FEES - AUDIT	611	1,400	600	611	611	0	
01-2000-7130	PROF FEES - WATER TESTING	393	300	259	400	400	0	
01-2000-7150	BANK CHARGES	772	400	1,370	500	1,200	700	
01-2000-7200	HYDRO	50,085	60,000	28,532	50,000	40,000	(10,000)	Low in 2020 due to COVID
01-2000-7210	FURNACE FUEL/ZAMB PROPANE	14,712	12,000	9,750	15,000	10,000	(5,000)	incl. water heater propane Decrease in grass cutting by \$6,480, Snow Removal \$1,500 in 2020, add'l mower fuel & Mtn
01-2000-7220	BLDG/GROUNDS MAINTENANCE	18,293	20,000	27,463	18,500	20,000	1,500	
01-2000-7230	BOOTH MAINTENANCE	1,918	1,300	372	3,300	400	(2,900)	booth propane Ice in/out, calcium, zamboni repairs, blade sharpening
01-2000-7240	ICE PLANT/MACH MAINT	18,153	12,000	11,147	18,000	12,000	(6,000)	
01-2000-7300	FUNDRAISING EXPENSE	10,993	10,500	-	-	-	0	
01-2000-7400	BAD DEBT	399	-	525	-	-	0	
01-2000-7500	CAPITAL PURCHASES	19,372	15,000	-	15,000	17,500	2,500	Incl lawn mower/trimmer \$10,800 & water leak repair \$6670
TOTAL EXPENSES		229,881	213,500	169,955	222,461	208,765	(13,696)	-6.16%
Net Income/(Deficit)		(5,860)	0	33,947	0	0		

GB#8.1.4

MAR 10 2021



REPORT TO NDCC BOARD OF MANAGEMENT



TO: Chair Tupling and Members of the Board
FROM: Heather Boston, Treasurer
DATE: March 10, 2021
SUBJECT: Rental Fees

PURPOSE

The purpose of this report is to discuss changes in the non-resident charges and ice and room rental rates of the North Dufferin Community Centre.

BACKGROUND & DISCUSSION

In 2015 Council was struggling with the increasing costs of the arena. At the time Melancthon Township was contributing \$7,500 annually towards the operating costs of the arena.

A user of the NDCC suggested that the Township implement a non-resident charge to help offset the costs of running the arena. A non-resident is anyone who doesn't live in Mulmur or Melancthon. This suggestion was taken into consideration and a non-resident charge of \$36 per non-resident or 10% of the total bill was approved by Council.

Since then, the NDCC Board of Management was formed and Melancthon Township now contributes to 50% of all costs to operate the arena. The non-resident charge has become time consuming and complex for staff to implement and maintain and for users to understand.

All invoices are automatically charged the 10% fee until the user group provides a roster listing in which Township (Town) each player lives. If no roster is provided the 10% fee continues throughout the whole season. If a roster is provided midway through the season and there are, for example, 5 non-residents, the 10% charge applied on all of the previous invoices would be reversed and a new charge of $\$36 \times 5 = \180 would be applied.

This constant changing of the bills adds a level of complexity for staff and the users of the arena.

FINANCIAL IMPACT

An option would be to increase the rental rates and remove the non-resident charge. This would help encourage rentals of the arena by non-residents and help fully utilize the ice rental availability.

The Board could consider increasing the ice and room rental rates by 2% effective September 2021, taking into consideration that the rates haven't been increased since September 2019. Inflation was 0.7% in 2020 and 1.95% in 2019.

The non-resident charge brings in revenue of \$3000-\$4000 per year and the increase in the ice rental rates would increase revenue by \$2,200 per year based on a typical full season of ice rentals (not based on rental interruptions due to COVID shutdowns).

GP#8.1.5
MAR 10 2021

RECOMMENDATION

THAT the Board receive the report of Heather Boston, Rental Fees;

AND THAT the Board approve the removal of the non-resident charges of \$36 and 10%;

AND FURTHER THAT the Board approve a 2% increase in the ice and room rentals per the attached Schedule of Fees effective September 1, 2021.

Respectfully submitted:

Heather Boston

Heather Boston, Treasurer



NORTH DUFFERIN COMMUNITY & RECREATION CENTRE FEES

Effective September 1, 2021



<u>ADVERTISING FEES</u>	
Arena Sign 4 ft x 4 ft	\$130/year*
Arena Sign 4 ft x 8 ft	\$180/year*
Roadside Sign when renting facility	\$40*/wk
Roadside Sign when NOT renting facility	\$70*/wk
Roadside Sign per additional week	10*
Zamboni Advertising (contact for details)	\$1,000/year*
Time Clock Advertising (contact for details)	\$400/year*

ICE RENTAL RATES

TYPE OF BILLING	CODE	HOURLY RATE (excluding HST)	HOURLY RATE (including HST)
*PRIME TIME PUBLIC	PRIME	\$148.94	\$168.30
NON PRIME TIME PUBLIC	NON PR	\$98.41	\$111.20
MINOR HOCKEY	HONMIN	\$130.89	\$147.90
FIGURE SKATING	HONFIG	\$130.89	\$147.90
FLOOR SURFACE (Summer, per hour)	FLOORA	\$51.46	\$58.15
FLOOR SURFACE & BOOTH (Summer, per hour)	FLOORB	\$65.00	\$73.45
PUBLIC SKATING	PUBLIC	FREE	FREE

*Prime Time – Monday – Friday 4:00 pm – 10:00 pm & Weekends & Holidays (All Day)

FACILITY RENTAL RATES

TYPE OF BILLING		DAY/HOURLY RATE (excl. HST)	DAY/HOURLY RATE (Incl. HST)
NORDUFF HALL (Full Day > 6 hrs Licensed)*	NORDUF	\$420.62	\$475.30
NORDUFF HALL (Per Hour < 6 hrs Licensed)	NORDHR	\$51.46	\$58.15
NORDUFF HALL (Full Day > 6 hrs Non-Licensed)*	RECREA	\$298.81	\$337.65
NORDUFF HALL (Per Hour < 6 hrs Non-Licensed)	COMM	\$37.04	\$41.85
CHAIR RENTAL OFF-SITE, PER ITEM	CHAIR	\$2.65	\$3.00
TABLE RENTAL OFF-SITE, PER ITEM	COMM	\$10.62	\$12.00

*Deposit of \$200 for all hall rentals is refundable if no clean up required or damages incurred.

Please note that all hall rentals commence at the time the hall is required (including set up time) until the time it is vacated.

NOTE: ALCOHOL LIABILITY INSURANCE COVERAGE FOR EVENTS SERVING LIQUOR MUST BE OBTAINED BY THE LESSEE PRIOR TO BOOKING FACILITY AT THE LESSEE'S EXPENSE.

Donna Funston

From: Tracey Atkinson <tatkinson@mulmur.ca>
Sent: Monday, February 22, 2021 10:46 AM
To: Donna Funston
Cc: Christine Hickey; Janet Horner; Denise Holmes
Subject: FW: Sierra / Honco
Attachments: Geneviève Filteau.vcf; HONCO-RECREATIONAL-EN.pdf; HONCO GROUP-EN.pdf

Hi Donna,

Please consider including this in the NDCC agenda package as an information item. As you are aware the Melancthon and Mulmur Councils have created a Joint Council Rec Task Force to have further discussions on the NDCC efficiency study, and so I would suggest that there is no decision for NDCC to make at this time, but as Jon suggested, something that we should keep on file. I will include it in the agenda package for the Joint Council Rec Task Force as well.

Thank you in advance.

Tracey Atkinson, BES MCIP RPP Dipl M.M. | CAO | Planner | Acting Clerk
Township of Mulmur | 758070 2nd Line E Mulmur, ON L9V 0G8
Phone 705-466-3341 ext. 222 | Fax 705-466-2922 | tatkinson@mulmur.ca

[Join our email list](#) to receive important information and keep up to date on the latest Township news.

From: jonhack@sierraplan.com <jonhack@sierraplan.com>
Sent: February 21, 2021 10:45 PM
To: Tracey Atkinson <tatkinson@mulmur.ca>
Subject: FW: Sierra / Honco

Tracey,

I'm attaching information from a development firm that approached me to explain their product. Some of their work caught my eye, particularly that they were behind the development of the CIH arena in Clarence Rockland (one that I've visited and was impressed with). I also understand that they developed a new arena in Minden. There is a cost advantage as I understand it and when I questioned them on the associated life cycle costs for a building which is largely pre-engineered, I'm told that they can supply this information for any specific type of development.

This is for information but I would suggest that you keep this on file. The contact name is below and if you want more information, I'm sure they can provide.

Regards
Jon

Jon Hack
O: (416) 363-4443 x20
M: (416) 994-4079

From: Geneviève Filteau <gfilteau@honco.ca>
Sent: February 19, 2021 02:37 PM

To: jonhack@sierraplan.com
Subject: Sierra / Honco

Good day M. Hack,

Thank you for your interest and your time today! 😊

Please allow me to introduce our company, we manufacture buildings / construction systems for recreative facilities. We would like to introduce you to our construction system and our services that we can offer.

To understand the technology: <https://www.youtube.com/watch?v=9RDB0QCXv3w&feature=youtu.be>

Our latest achievements : <https://honcobuildings.com/en/nos-realisations/liste/recreative-building/>

As well attached: Recreational brochure and the Honco Group holding.

Kind regards,

Geneviève Filteau
Development Manager



1190, chemin Industriel, Lévis (Québec) Canada G7A 1B1
gfilteau@honco.ca | <https://honcobuildings.com/en/>

T (418) 831-2245 poste 293 | C.: (418) 932-0289

Linked The LinkedIn logo icon, which is a blue square with a white "in" inside.

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THE STRENGTH
OF A TEAM,
WITH A CUSTOMIZED
APPROACH



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Founded in 1974, Honco has achieved more than four decades of innovation and growth, the direct result of a constant desire to excel. All these years later, our greatest sense of accomplishment remains the broad reach of our products and expertise around the world.

THE STRENGTH OF A TEAM, WITH A CUSTOMIZED APPROACH

The Honco Group is comprised of Québec based companies that specialize in steel processing for the steel building industry, the manufacturing of building products, and the environmental field. It owns and operates several manufacturing facilities serving over 600 clients from the private, public and institutional sectors across Canada, the USA and more than twenty countries around the world.

Since the beginning, our innovative business practices have provided solutions to the many challenges of the construction industry. We made major investments to our facilities and strategically purchased four companies to help our expansion. As time went by, we established cost and quality control programs. These steps allowed us to achieve the strong market position we hold today.

Our success in many markets clearly demonstrates our know-how and the scope of our accomplishments.

Today, the Honco Group uses its extensive knowledge of the market to deliver customized, high-quality products to its clients. Our ability to anticipate market changes, our determination to satisfy our clients and our financial strength are all major assets that contribute to our continued growth. Our reputation and experience lead to successful outcomes for all our clients, present and future.

For over 40 years, we have completed all projects with the utmost care.

THE GROUP IN BRIEF...



5 COMPANIES
SPECIALIZING IN
STEEL PROCESSING



15 000 TONS OF
PROCESSED STEEL



20 COUNTRIES
SERVED



400 EMPLOYEES



40 YEARS
OF EXPERTISE



7 MANUFACTURING
PLANTS

OUR DIVISIONS



Honco has developed solid expertise as a general contractor and in the design, manufacturing and installation of steel buildings. If the company is a worldwide leader today in the fields of commercial, industrial, mining and recreational construction, it is primarily due to the skills and unique knowledge of its multidisciplinary team.

Garex manufactures garage doors designed for high energy efficiency. Its experienced team takes a proactive approach to evolutions in residential and commercial markets. The strength of this company is its capacity to be attuned to the needs of clients, offering personalized service and innovative ideas.

Métalec manufactures steel doors and frames for commercial, industrial and institutional projects. This company offers the best solution in the best time frame for any project it undertakes in conformity with the technical specifications of the professionals involved.

Sturo Métal is a master in the manufacturing and erection of structural steelwork for a large number of sectors. The company specializes in large-scale projects and is primarily active in Canada and the United States.

Supervac specializes in the design and manufacturing of customized mobile vacuum equipment using cutting-edge technology. Clients from private, public and semi-public sectors trust the durability and robustness of its products.



1974



Honco opens its doors in **Lévis**: an 8,000 sq. ft. factory with 600 sq. ft. of office space is built along Highway 20.

1978



The company undertakes its first factory expansion to meet the ever-growing demand for **Honco** pre-engineered buildings. Its manufacturing facility and offices grow to occupy 20,000 sq. ft.

1979



The company undertakes an extensive research and development program that results in the **metric steel panel**.

1980



The plant is expanded a second time for the storage of steel coils, bringing the total floor area to 25,370 sq. ft.

1975



The company obtains the **structural panel technology patents** for Canada, the United States and European Communities.



1983



Honco experiences remarkable growth. It implements a turnkey formula offering its customers engineering, architectural and construction services all under one roof.

1998



The **Honco** quality control program receives **ISO-9001 certification**, cementing its commitment to growth and customer satisfaction.

The Group acquires **Sturo Métal**, a manufacturer of conventional steel structures.



2000



The Group acquires **Supervac**.



2005



Garex expands its office and manufacturing space to 17,650 sq. ft.

2007



Honco is the first Québec company to obtain **CSA A660 certification**.

2008



Sturo Métal builds its new office building to increase its operational capabilities.

2009



Garex opens a distribution centre in the Montréal area.

The **Honco Group** acquires a Montréal-based steel door manufacturing facility that will be affiliated with **Métalec Québec**.

A building expansion of 17,000 sq. ft. is completed at **Sturo Métal** factory to serve the production and material receiving areas.



MAKING HISTORY TO BUILD THE FUTURE

1985



A branch office opens in Anjou to serve the greater Montréal area market.

Honco makes its debut on the international market by obtaining contracts in several African countries.



1990



The Honco team accomplishes a major feat: building 3 community centres and 6 covered ice skating rinks in northern Québec within 8 months.



1991



With an eye on expansion, Honco acquires a garage door manufacturer that will later be named Garex Garage Doors.



1993



Honco Group is founded.

The company continues to grow with the acquisition of a steel doors and frames manufacturer that will later be named Métalec.



1997



The new 7,500 sq. ft. head office is built.



2011



Honco doubles its shipping / receiving area to 9,515 sq. ft.

2012



The Association de la construction du Québec (ACQ) honours Honco with its annual "Construction" award, Exports category, in recognition of its international business development activities.



2013



The Honco Group invests heavily in its factories to improve its production capacity.

Honco obtains the CE marking for its factory production control system.

Sturo Métal expands its painting room and its shipping/loading area to 14,950 sq. ft.

2014



Honco celebrates 40 years in business.

The Honco Group counts over 350 employees. Its six manufacturing facilities process over 15,000 tons of steel per year while serving over 600 customers around the world.

Garex moves into its new office space.

2016



Supervac 2000 changes its name to Supervac and moves operations to a new 48,000 sq. ft. facility in Lévis.



Honco completes a warehouse having 90 metres wide in Kazakhstan, the largest clear span building in its history. The same year, the company wins the biggest contract in its history: the construction of six buildings for Agnico Eagle Mines at a cost of \$25 million.

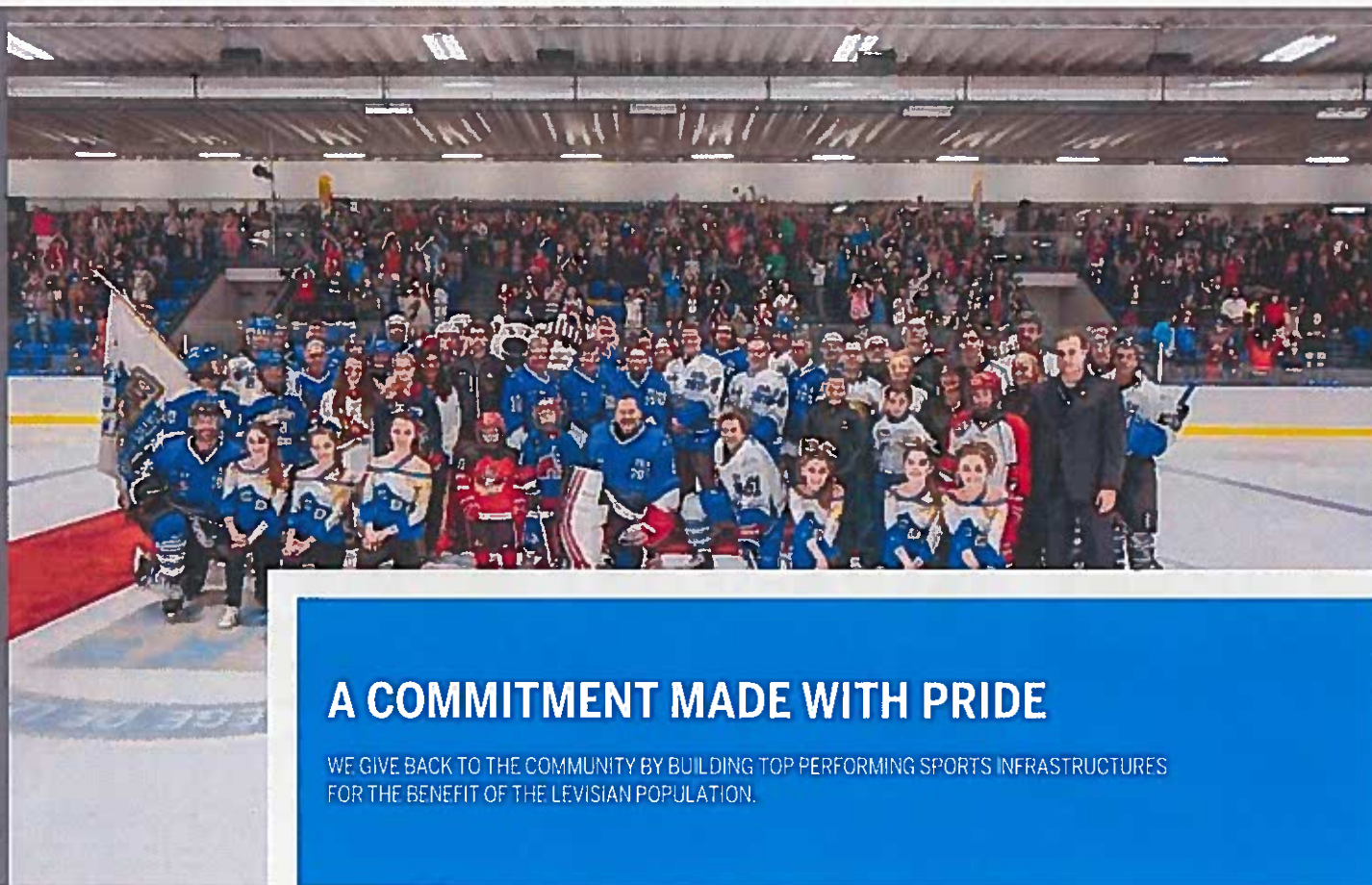
2017

Garex Garage Doors acquires the assets of a factory in New Brunswick.

2018

Honco Buildings performs an amazing feat by winning 5 recreational mandates out of 5 public bids submitted.





A COMMITMENT MADE WITH PRIDE

WE GIVE BACK TO THE COMMUNITY BY BUILDING TOP PERFORMING SPORTS INFRASTRUCTURES FOR THE BENEFIT OF THE LEVISIAN POPULATION.

BUILDING WITH PRIDE

THE GROUP'S STRENGTH RESTS ON THE WIDE RANGE OF ITS PROJECTS AND THE BOLD APPROACH OF ITS TEAM.



COMMERCIAL AND INDUSTRIAL



Automobile Villeneuve, Amqui, Québec
Car dealership



Prolait Transport, Lévis, Québec
Administrative offices and maintenance garage

OUR SERVICES: TO OFFER ASSISTANCE FROM PLANNING TO CONSTRUCTION

With a watchful eye on detail, Honco accompanies clients as they develop their project, ensuring peace of mind and a result that is in line with their expectations. Whether the project involves a new construction or an addition to an existing building, Honco can cover all your needs with its manufacturing and contracting services. No matter your project type or size, a team of experts will analyze your needs to offer you the best solution within the best time frame.

Honco steel building technology offers many advantages, from unparalleled energy efficiency to maximally functional interior spaces. The various types of structures offer rapid installation, safe construction sites and a low environmental impact.

The sheer scope of the work involved and the specific analysis of the client's operational requirements make each commercial project unique. Throughout its history, Honco has always known how to tailor its construction system and services to the specific standards of this sector.

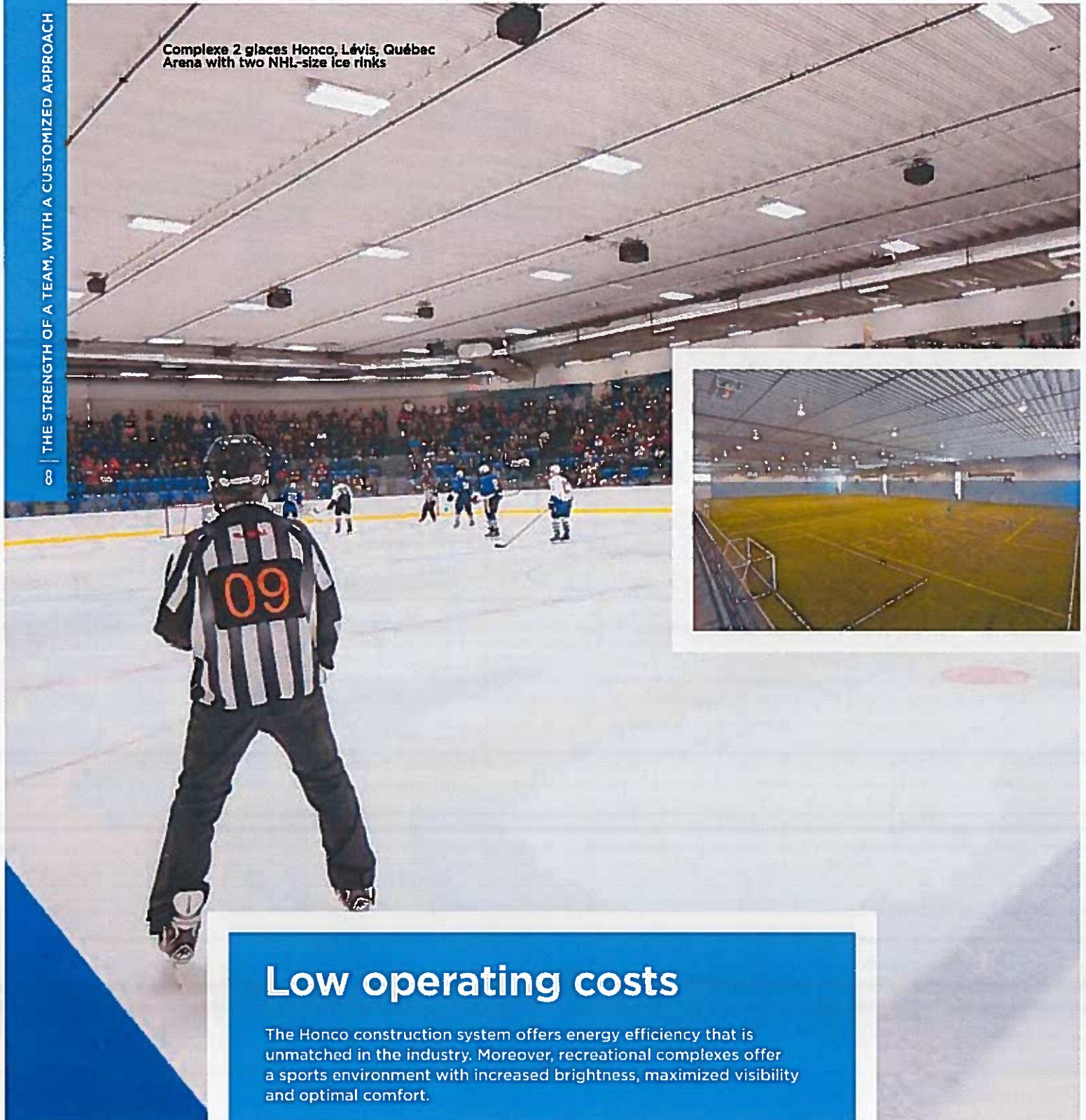
As an expert in logistics and industrial site organization, Honco offers a thorough management approach to fulfil every aspect of its mandate, which includes meeting safety regulations and sometimes tight deadlines.

For clients in these sectors, good management and closely controlled costs are a priority.

RECREATIONAL

∞ | THE STRENGTH OF A TEAM, WITH A CUSTOMIZED APPROACH

Complexe 2 glaces Honco, Lévis, Québec
Arena with two NHL-size ice rinks



Low operating costs

The Honco construction system offers energy efficiency that is unmatched in the industry. Moreover, recreational complexes offer a sports environment with increased brightness, maximized visibility and optimal comfort.

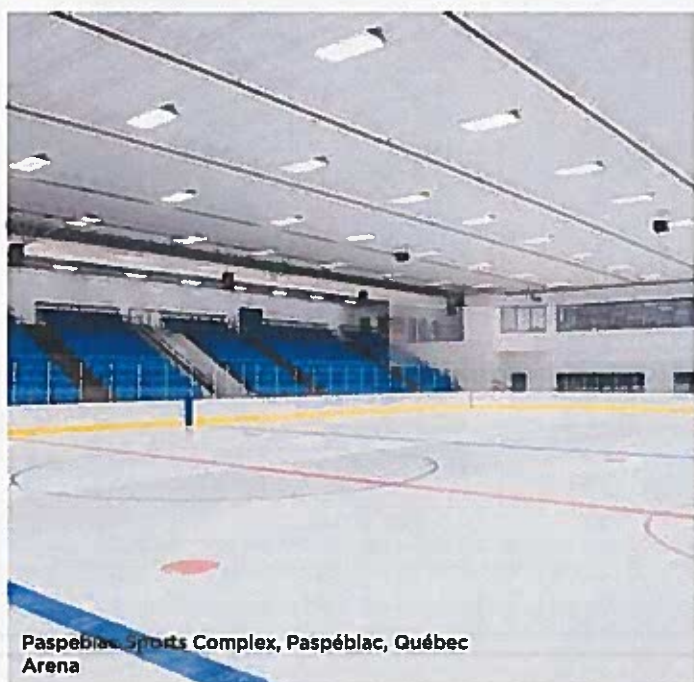
With more than 95 sports facilities to its name, Honco has acquired unmatched expertise in this area. Skills acquired while completing major projects let you benefit from precise budget estimates, a building that meets your needs, and effective project management.

Whether the project involves a one-rink arena or a multi-rink building, a standard-size rink or an Olympic-size rink, or an indoor soccer complex that meets FIFA requirements, the Honco construction system ensures effective space allocation for multifunctional environments and high-performance sports complexes.



Complexe 2 glaces Honco, Lévis, Québec
Arena with two NHL-size ice rinks

OUR GOAL: TO BUILD SPORTS FACILITIES THAT INSPIRE PEOPLE TO PUSH THEIR LIMITS



Paspébiac Sports Complex, Paspébiac, Québec
Arena



Haut-Richelieu stadium, Saint-Jean-sur-Richelieu, Québec
Soccer stadium with three fields

AERONAUTICS

10 | THE STRENGTH OF A TEAM, WITH A CUSTOMIZED APPROACH



Air Astana, Astana, Kazakhstan
Offices, aircraft maintenance and repair hangar



Premier Aviation, Trois-Rivières, Québec
Aircraft maintenance and repair hangar



Airmedic, Saint-Hubert, Québec
Offices, aircraft maintenance and repair hangar



GNP Immobilier, Neuville, Québec
Helicopter hangar



Airmedic, Saint-Hubert, Québec
Offices, aircraft maintenance and repair hangar

OUR EXPERTISE: DRIVING LARGE-SCALE PROJECTS

Thanks to their design, Honco buildings are perfectly suited to meet the high demands of the aeronautics industry. The technology includes a structural ceiling with a Galvalume finish and roof trusses that are non-visible, for a more aesthetically pleasing space and exceptional interior brightness.

The Honco system allows you to install safety lines to ensure that workers are protected when working at elevated heights.

Our clients want buildings that are easy to maintain, have a wide clear span and whose energy efficiency contributes to lower operating costs.

Each project is designed according to its use and we have the capacity to adapt to each client's technical challenges and requirements. While mapping out the project, our team supplies optimal solutions adding benefits to your future investment.

Our experience, our precision and our expertise ensure that the aeronautics complex we build will meet all your requirements.

MINING

THE STRENGTH OF A TEAM, WITH A CUSTOMIZED APPROACH

Agnico Eagle Mines, Nunavut
Multiservice building

Mastering schedules

Honco actively participates in the planning of new mining sites by meeting the specific needs of the industry: tight management of schedules and compliance with safety standards.



Canadian Royalties, Nunavik
Ore crushing plant



Xstrata Nickel, Nunavik
Administration and service building

OUR OBJECTIVE: TO USE OUR RESOURCES FOR THE SUCCESS OF YOUR PROJECT

For more than four decades, the mining industry has turned to Honco for its steel building manufacturing and construction needs and complex turnkey projects. Our expertise benefits metals and ore extraction and transformation sites, hydroelectric power development sites and the oil industry.

An expert in industrial site logistics and organization, Honco tightly manages all aspects of the mandates entrusted to it. Compliance with safety standards, deadlines and budgets is also included in this rigorous approach.

Moreover, our regular presence at far northern sites has allowed our team to develop unique organizational and planning strategies suited to the reality of remote sites.

Listed below are some of the organizations that have benefited from our expertise:

- Agnico Eagle Mines - Nunavut
- Xstrata Nickel - Raglan
- Osisko Corporation - Malartic
- Canadian Royalties - Nunavik
- Xstrata-Zinc - Perseverance Mine, Matagami
- Québec Lithium - La Corne, Québec
- FNX Mining Company - Sudbury, Ontario
- Alcoa Fjardaal - Iceland
- Aluminerie Alouette - Sept-Îles
- Rio Tinto Alcan - Alma

Several business firms and consulting and professional services firms also use our services.

INTERNATIONAL



Astyk Logistics, Astana, Kazakhstan
Warehouse



Novosibirsk Oil Mill Ltd, Novosibirsk, Russia
Offices and warehouses

A trusted brand

In every corner of the world, regardless of the size of the venture, Honco carries out all assignments with the same level of professionalism.

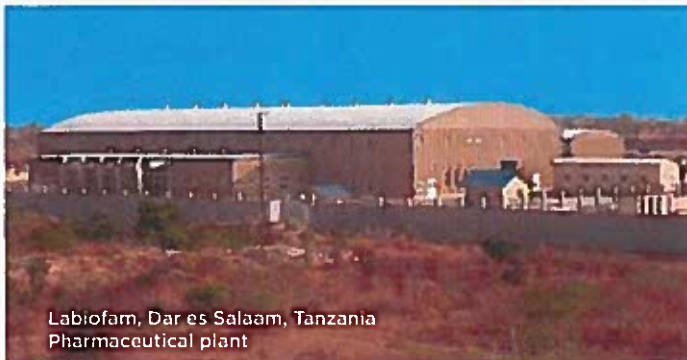


Attleboro, Massachusetts, United States
Sports complex with three ice rinks and a training centre



Labiofam, Ecuador
Administrative building and manufacturing facility, energy-production facility, pharmaceutical manufacturing facility

OUR PROUDEST ACCOMPLISHMENT: PUTTING OUR EXPERTISE TO GOOD USE ALL OVER THE WORLD



Labiofam, Dar es Salaam, Tanzania
Pharmaceutical plant

Over the years, Honco has exported its building system in over twenty countries. If Honco has met with such success, it is primarily due to the quality of its buildings, which offer numerous advantages to its clients. Honco has been certified by various construction organizations and holds ISO-9001 2015, CAN/CSA A660-10 certifications and the CE Marking of the European Community.

The speed of installation and the cost of our structures are particularly advantageous for buildings with wide clear spans such as warehouses, aircraft hangars, soccer stadiums and arenas. Our technology means easy shipping overseas: the structural panels can be stacked, reducing the need for space and maximizing the contents of each delivery container.

As our engineers are very knowledgeable about construction standards in different countries, they make sure to meet current design criteria while adapting installation methods on site. Thanks to our experience in local markets and our professional technical support, Honco has been able to establish trustworthy relationships and win major projects.



Tomsk soccer stadium, Russia
Indoor soccer stadium



Perm stadium, Russia
Indoor soccer stadium

Service Reception

Garage doors GX-175-FV

COMMERCIAL GARAGE DOORS DESIGNED FOR INTENSIVE USE!

Founded in 1974 and acquired in 1991, Garex specializes in the manufacturing of steel and aluminum garage doors for commercial, industrial and residential use. In order to meet its clients' many needs, the company offers a wide range of custom products and gives precedence to speedy deliveries. Owing to a large network of certified distributors, clients can enjoy personalized service.

To sustain its growth, Garex works non-stop to promote the quality of its products and services and demonstrate their effectiveness throughout Québec, Canada and the United States.

Garex also sets itself apart with its adherence to the highest quality standards and its perfected manufacturing methods. Garex is always developing new products that will improve users' quality of life.

Whether for the commercial, industrial or agricultural market, Garex garage doors are made from the highest quality materials, which not only enhance the building's appearance but can also withstand severe weather and heavy use.

All doors undergo strict quality control before receiving the Garex seal. Working with us means enjoying excellent customer service and customized products that meet all the required technical specifications.



Panoramic Garage doors



Premium Garage doors



Quantum Garage door

Our staff has extensive knowledge of the manufacturing process and will be able to advise you on the best solution to suit your needs. In a constantly changing market, Garex demonstrates its leadership through its ceaseless efforts in research and development.

RESIDENTIAL GARAGE DOORS: CUSTOMIZED FOR YOU!

Garex also works in the residential sector, offering a large range of door models to suit any type of architectural treatment. Our expert multidisciplinary team has extensive experience in manufacturing quality products.

This expertise is an asset to the 225 plus distributors in our network, who benefit from our professional and attentive service. We offer solutions that meet the needs of both the distributor and their client.

The Garex purchasing department ensures that raw materials are available and comply with the high quality standards of the industry. Our superior-quality doors are available in a variety of styles, dimensions and colours, ensuring satisfaction on all fronts, and at a competitive cost, too. Garage doors in custom colours are also available.

This rigour can also be found on the production side, where our team carries out orders within established schedules to ensure your peace of mind.

This knowledge could not exist without all the companies who trust the professionalism of Garex.



Seigneurie Garagé door / Montarville



Vermont Garage Doors



GX-175-S Garage Doors



MÉTALEC

STEEL DOORS & FRAMES

Acquired in 1993, Métalec is a well-known manufacturer (since 1979) of steel doors and frames for commercial, industrial or institutional projects. Contractors and architects who trust us with their projects enjoy efficient and customized services in addition to reliable and long-lasting products.

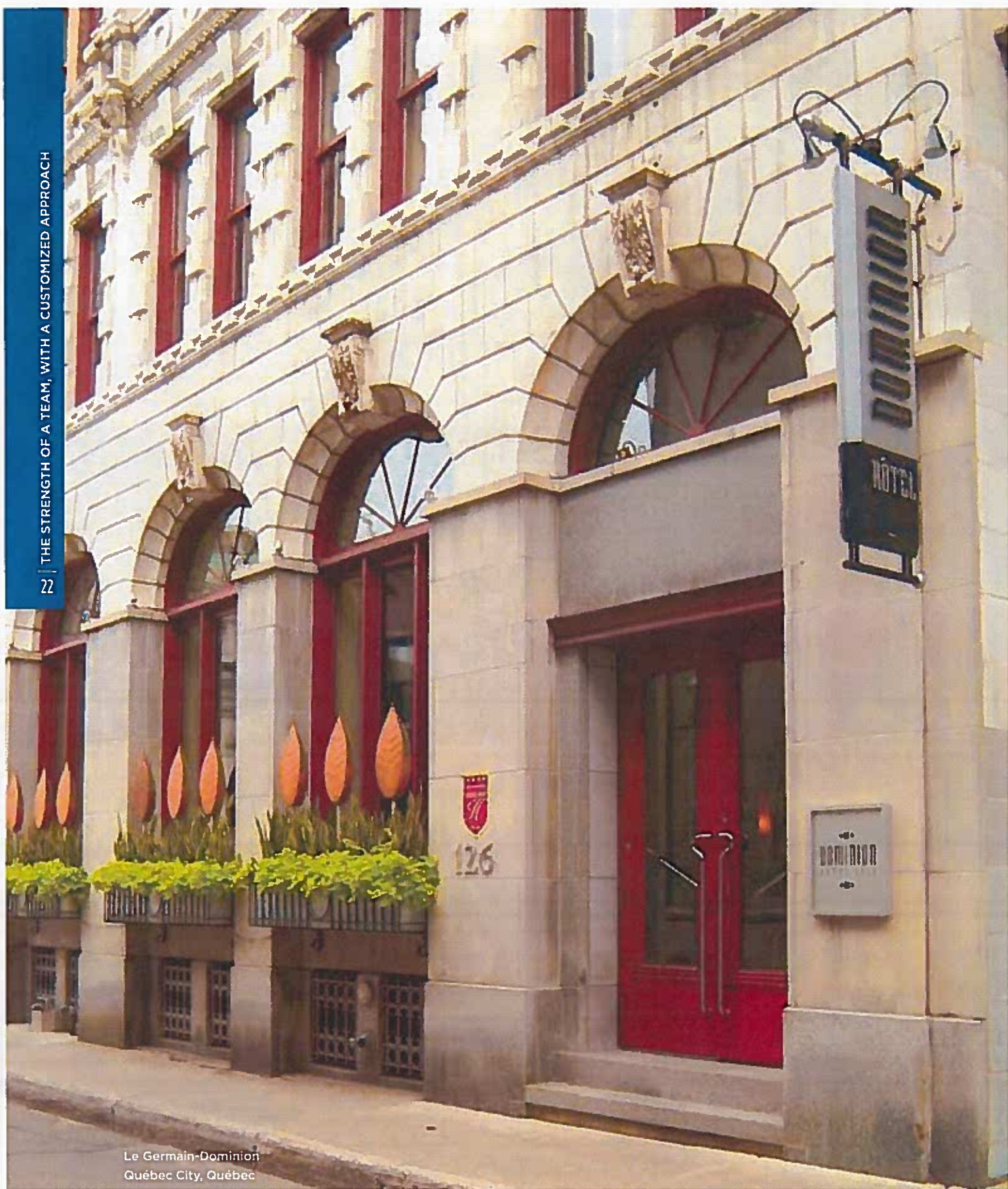
The cornerstone of this effectiveness is a dynamic and competent team whose members possess a solid technical background.

**QUALIFIED TO HANDLE
STANDARD OR
CUSTOMIZED PROJECTS**

THE STRENGTH OF A TEAM, WITH A CUSTOMIZED APPROACH

21





Le Germain-Dominion
Québec City, Québec

Téluq
Québec City, Québec



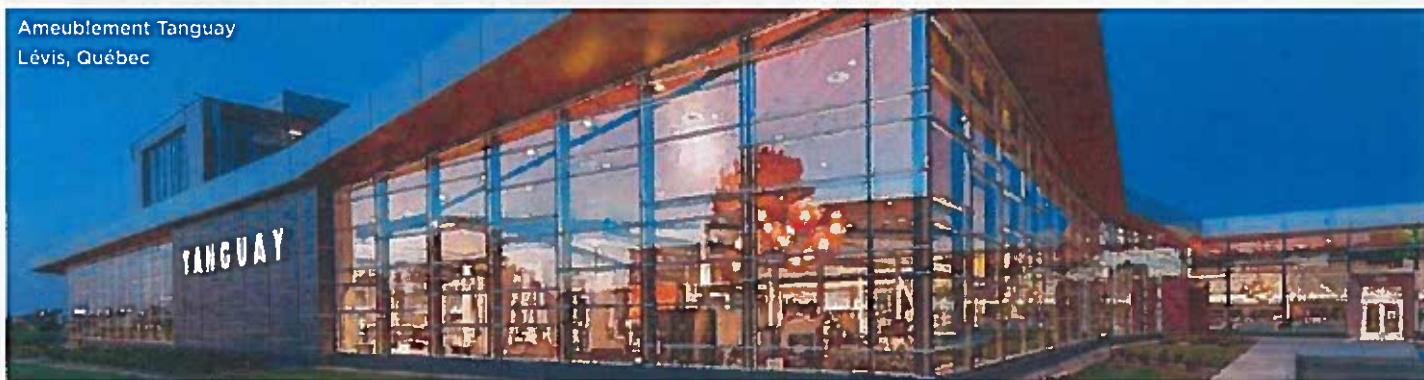
MÉTALEC

STEEL DOORS & FRAMES

Métalec steel doors and frames are manufactured at two sites: one in the Québec Industrial Park and the other in Anjou, in Montréal's East End. State-of-the-art automated equipment offers a great production capacity.

The company also guarantees that production will meet the technical requirements of professionals. Before production begins, technical drawings are forwarded for approval to ensure compliance with the desired specifications.

Ameublement Tanguay
Lévis, Québec



Palais de justice
Valleyfield, Québec



Moreover, strict quality control is applied at each stage of the manufacturing process. Métalec is committed to manufacturing steel doors and frames whose quality exceeds client requirements, while offering the best turnaround times in the industry. In addition to its internal quality control program, Métalec was the first steel doors and frames company in Québec to join the LEED v4 movement for greater transparency.

Métalec stands out in the industry by offering standard or customized products that can satisfy all requirements. Doors and frames are certified for fire resistance of up to 180 minutes.

Always growing, Métalec is present throughout Québec, Ontario and the Maritimes.

HÔTEL LE REINE ELIZABETH

Fairmont The Queen Elizabeth
Montréal, Québec

Established in 1972 and acquired in 1988, Sturo Métal mainly produces steel structures for institutional, commercial and industrial projects.

Over the years, our team has honed its technical capabilities in very diverse sectors. You can count on Sturo Métal for professional and personalized services that meet the highest requirements in the steel product industry.

STRUCTURES RISING ABOVE STANDARDS

Meunerie Breton
Scott, Québec



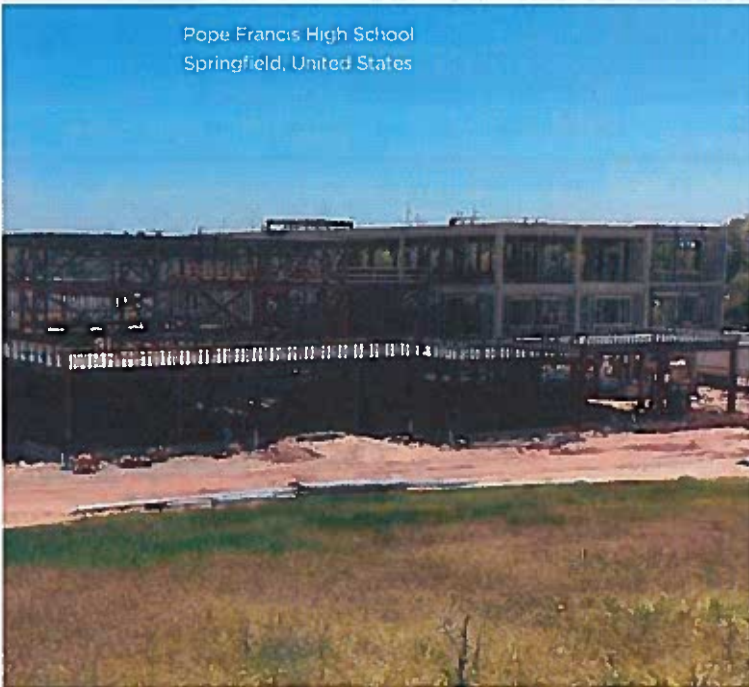
As a result of the experience acquired during the analysis of construction projects and the manufacture of complex components, Sturo Métal's reputation now extends beyond the Canadian border.

The company is involved in the launching of projects of all kinds with all levels of complexity. Known for its professionalism, Sturo Métal has obtained large-scale contracts for the supply and erection of steel structures in many U.S. States and Western Canada.

Long Term Care Centre,
Swift Current, Saskatchewan



Pope Francis High School
Springfield, United States



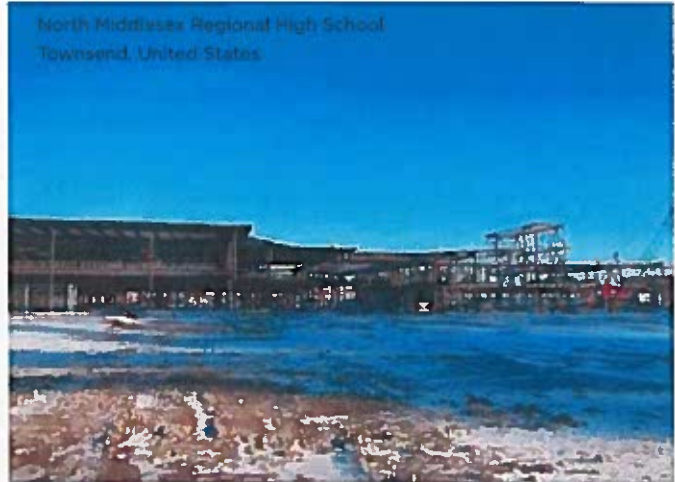
Sterling Middle School
Quincy, United States



Albany Medical Centre Building "P"
Albany, United States



North Middlesex Regional High School
Townsend, United States



MANUFACTURER OF BOLD AND COMPLEX ARCHITECTURE

ESTIMATES

Quick, accurate and resourceful, our estimates team works with our production team to offer the best solutions.

ENGINEERING

Sturo Metal's engineering services complement your own. Our specialized expertise is at your service: we work closely with you to understand your requirements and constraints and help you find a solution that best meets your needs.

ENGINEERING

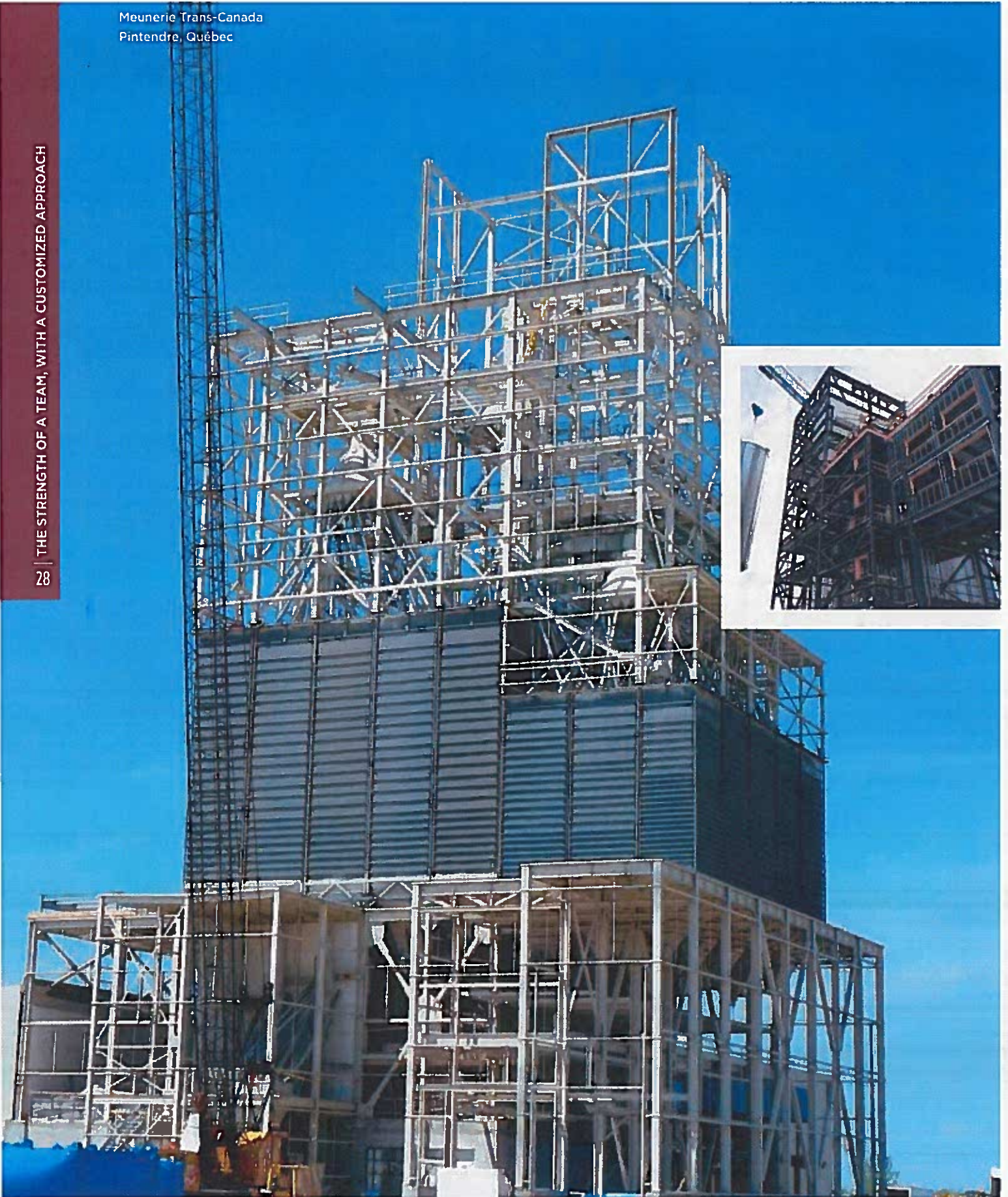
The right technologies, the right people and the right organization are essential to manufacture high quality structures that stay within budget while meeting tight deadlines. Sturo Métal meets all three requirements. To these assets, add superior manufacturing standards and an approval process that follows your project from beginning to end to ensure its success.

INSTALLATION

You can count on our wide network of professional installers in Canada and in the United States. Our selection criteria are high: thoroughness, reliability and proven excellence.

Meunerie Trans-Canada
Pintendre, Québec

28 | THE STRENGTH OF A TEAM, WITH A CUSTOMIZED APPROACH





PROPELLED BY INNOVATION AND ENVIRONMENTALLY CONSCIOUS

Founded in 1979 and acquired in 2000, Supervac is a leader in the design and manufacture of mobile vacuum equipment. Our team uses its solid background to manufacture vacuum and specialized equipment that meets our clients' precise needs. These include many municipalities and industrial companies that trust Supervac to manufacture their units. The success of their projects, combined with Supervac's high quality standards and commitment to innovation and customer satisfaction contribute to the excellent reputation our team enjoys today.

Supervac sets itself apart from the competition thanks to its Triton™ system, which is improved version of the patented technology Juggler, a water recycling system that separates liquids from solids. Solids are vacuumed into the debris tank. The filtered water can be reused to supply the water pump. This procedure recovers up to 80% of the liquid from the debris, which allows for savings during emptying while also reducing the amount of time needed to refill with water. A solution that is both environmentally friendly and economical!

Our priorities for the environment:

- To design equipment that reduces the impact on the environment;
- To reduce the energy consumption, noise and CO₂ emission of our equipment;
- To reduce the use of environmentally harmful products during equipment manufacturing;
- To salvage waste.

The company also sets itself apart thanks to its hydro and air excavators: this equipment offers a much safer, economical and quicker alternative to traditional excavation. Supervac units are also designed and certified to intervene in the event of a spill of chemical products or hazardous materials into the environment.

Juggler unit, sanitary equipment



Zeus unit, hydroexcavator



Juggler unit, sanitary equipment



Since its creation, Supervac has developed working methods and organizational structures that set it apart from its competitors. Our employees' commitment and ability to comply with current rules and regulations in the manufacturing of our products is a guarantee of quality.

If Supervac has become a reference in the environmental field, it is because of its professional dedication and good business practices. Our committed employees stand out for their knowledge and technical know-how, which are essential for meeting the complex challenges of the industry.

DESIGNED FOR HIGH PERFORMANCE

- Motor Vehicle Safety Standards CMVSS, Transport Canada
- CSA B620 Standard, Transport Canada
- CSA B51 Standard, (pressurized tanks), Transport Canada
- ASME (American Society of Mechanical Engineers) - Section VIII, Division 1
- U-Stamp and R-Stamp Certificates of Authorization from the National Board of Boiler and Pressure Vessel Inspectors
- Inspectors Accreditation, Code of Federal Regulations, Title 49, from the United States Department of Transportation (DOT)

Supervac offers a large range of high-performance products for the private, public and semi-public sectors:

- Industrial vacuum (truck or tractor trailer)
- Combined vacuum and high-pressure water
- Sewer cleaner on truck or tractor trailer
- Hydro and air excavators
- Street cleaner on truck
- Conventional vacuum (dry matter or liquids) for hauling dangerous products



Triton Unit, combined sewer cleaner



Triton Unit, combined sewer cleaner



Atlas Unit, trailer-mounted hydro-excavator

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Honco

BUILDINGS

**SPORTS
COMPLEXES**



OUR PASSION, YOUR PROJECT

HONCO offers you an experienced, reputable team that has been designing and building sports complexes for nearly 50 years.

This expertise has resulted in the completion of 80 arenas and 15 indoor soccer facilities in Canada, the United States and abroad. We offer a personalized approach to ensure your satisfaction. It takes the form of a thorough needs analysis, an accurate assessment of costs and an optimized interior layout.

Our custom turnkey services are appropriate for sports facilities with one or more NHL or Olympic-size ice rinks.

In addition to ice sports, HONCO excels in the development of sports environments meeting

different standards. From multi-sports facilities to synthetic indoor soccer surfaces, we take every aspect into consideration to meet your current and future needs.

Our values drive us to constantly offer our customers modern, top-quality sports complexes.

HONCO incorporates green practices into its day-to-day operations and is able to design energy-efficient buildings that meet the requirements of LEED standards.

Attentive to even the smallest detail right down to the final step, we undertake your project with the goal of being able to proudly state that it's a HONCO-certified project.

THE HONCO EXPERIENCE	2
OUR SERVICES	3
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QUALITY CONTROL AND WARRANTY	31

HONCO SERVICES

WE OFFER YOU THE SPECIALIZED SERVICES NEEDED
TO CARRY OUT PROJECTS OF ALL TYPES AND SIZES.

PRE-PROJECT

- Needs assessment
- Accurate estimate of construction costs
- Preliminary drawings
- Optimized interior layout
- Design engineering
- Technical description

CONSTRUCTION

- Final construction drawings
- Rigorous project planning
- Tight cost control
- Subcontractor coordination
- Procurement
- Quality control process

DELIVERY

- "As-built" plans
- Final inspection and warranty
- Operating and maintenance manual
- Training
- Commissioning

ANALYZE

YOUR NEEDS



DEVELOP

CUSTOMIZED SOLUTIONS



PLAN

THE WORK



CARRY OUT

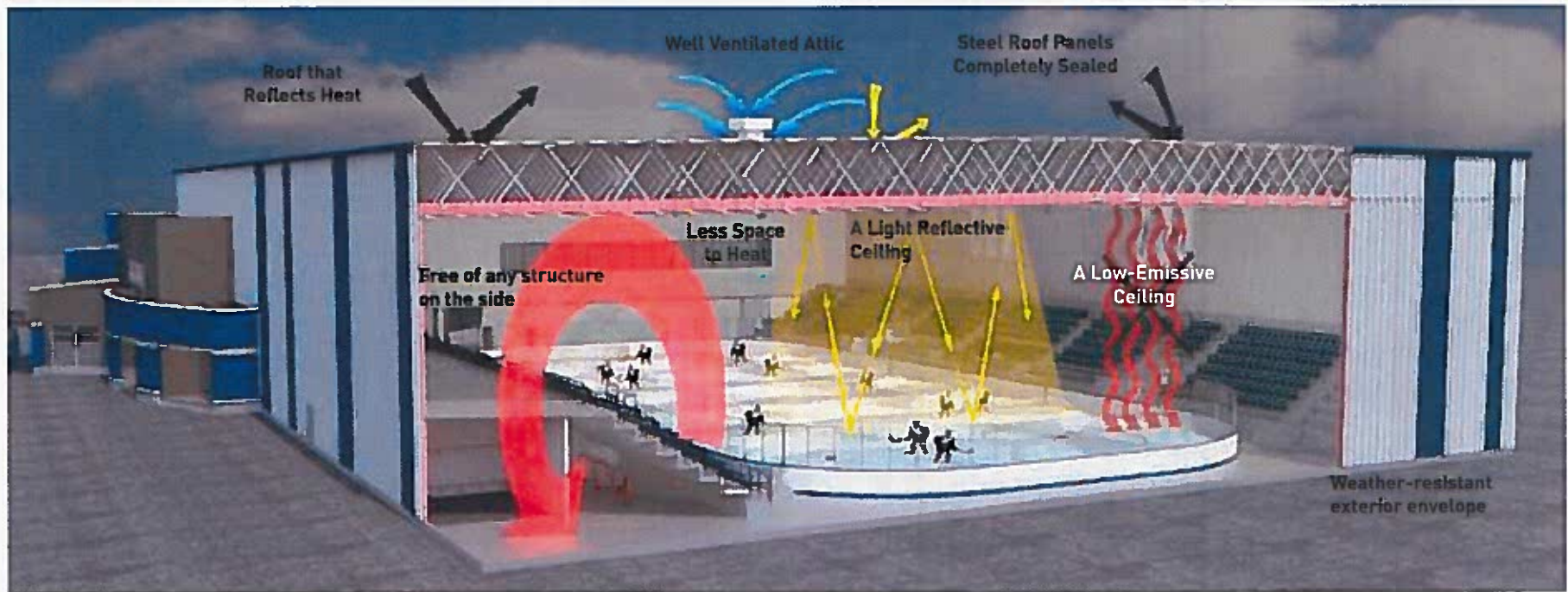
THE PROJECT



CERTIFICATIONS



ENERGY-EFFICIENT ARENAS



The key features that set HONCO arenas apart are the quality of the sports infrastructure and the outstanding level of comfort provided to users.

Respectful of the environment, HONCO builds sustainable, energy-efficient buildings that stand out for their unrivalled energy efficiency and reduced operating costs.

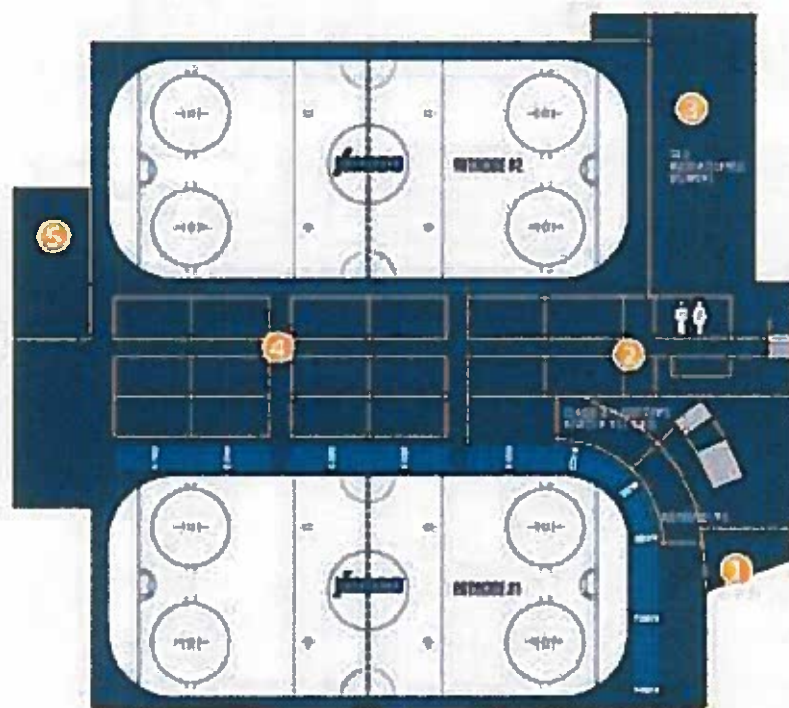
HONCO technology optimizes interior design layouts, eliminating obstacles along the walls. This enhances visibility from the entire ice rink and bleachers area and ensures smooth traffic flow on the passageway.

The Galvalume Plus™ coating on the structural ceiling reflects light more evenly on the ice and provides low thermal emissivity, helping to reduce refrigerating system operating costs.

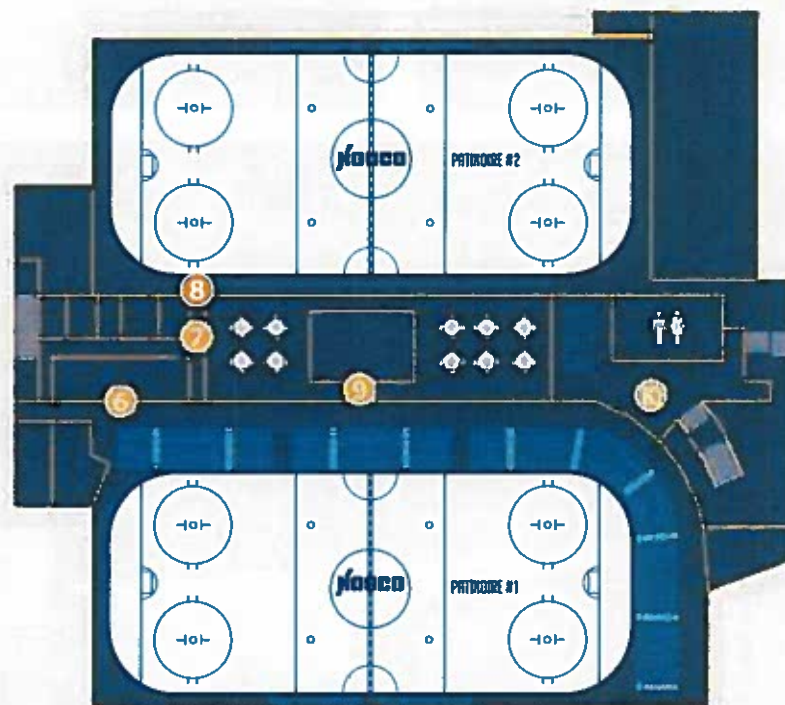
For each of our projects, we prioritize the use of equipment with heat recovery capabilities as well as devices with low energy consumption.

From manufacturing to project completion, HONCO will deliver a complex that will become a venue for sports and cultural events, and the pride of the population.

A DESIGN THAT INSPIRES EXCELLENCE



- 1 Main entrance
- 2 Infirmary
- 3 Multi-purpose room
- 4 Players' room
- 5 Zamboni resurfacer room



- 6 Conference room
- 7 Community associations' offices
- 8 Walkway to the 2nd ice surface
- 9 Snack bar
- 10 Lounge



CANADIAN AND INTERNATIONAL HOCKEY ACADEMY, CLARENCE-ROCKLAND, ON





CANADIAN AND INTERNATIONAL HOCKEY ACADEMY, CLARENCE-ROCKLAND, ON







COMPLEXE DEUX GLACES HONCO, LÉVIS, QC







CENTRE RÉCRÉATIF DESJARDINS, SAINT-PROSPER, QC





PASPÉBIAC RECREATIONAL COMPLEX, QC







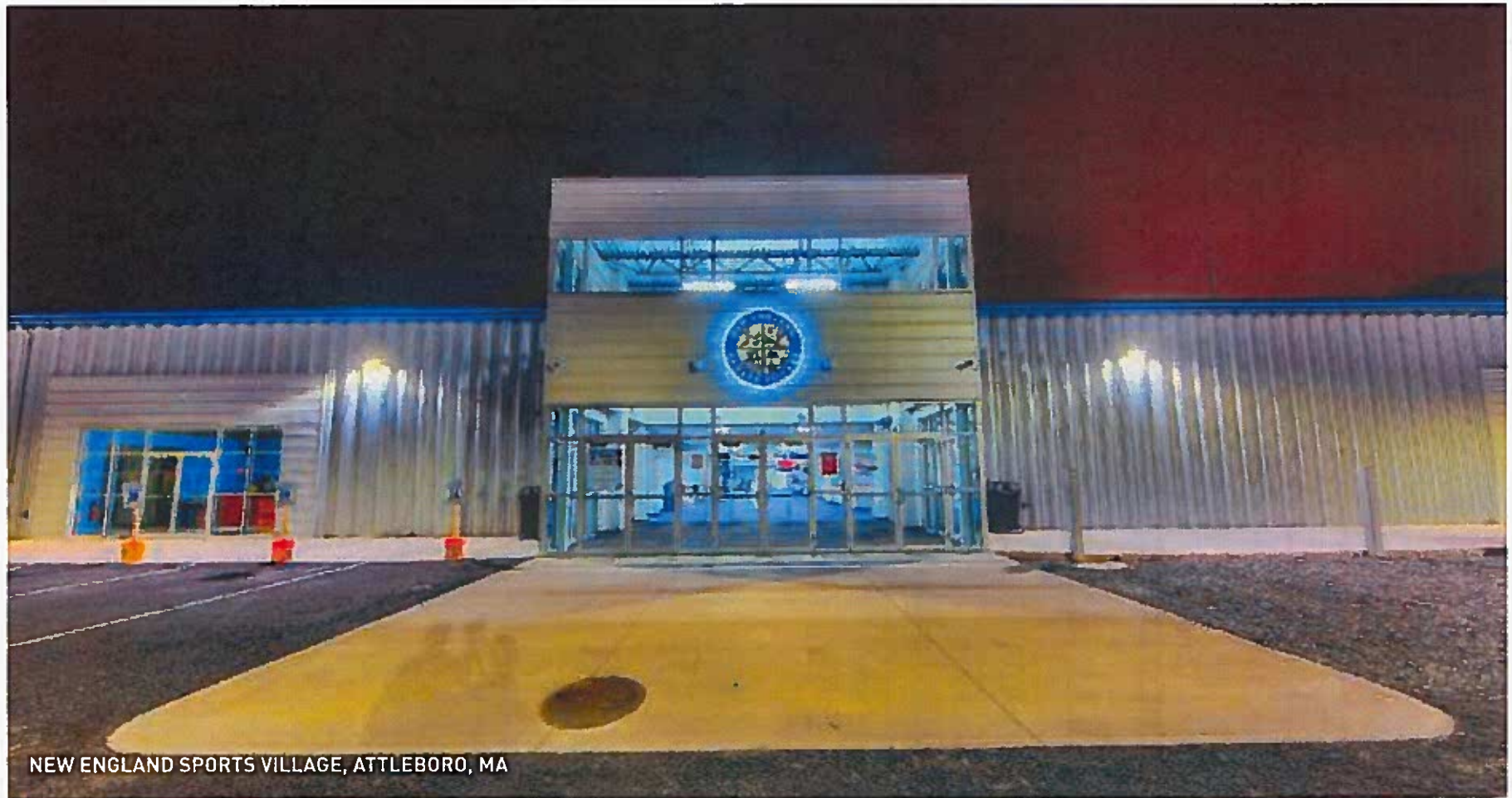
IMPERIAL KENT NORTH CENTRE IN RICHIBUCTO, N.B.





IMPERIAL KENT NORTH CENTRE IN RICHIBUCTO, N.B.





NEW ENGLAND SPORTS VILLAGE, ATTLEBORO, MA





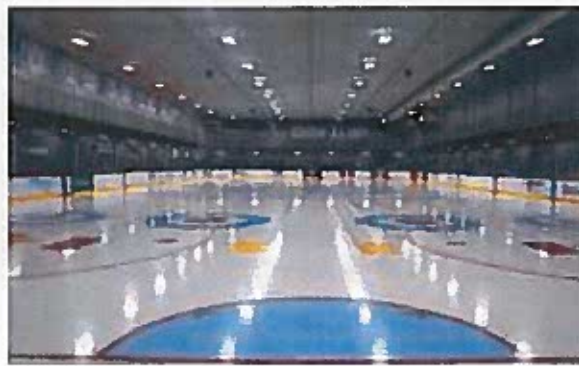
NEW ENGLAND SPORTS VILLAGE, ATTLEBORO, MA





CENTRE MULTI SPORTS DESJARDINS, ÎLES-DE-LA-MADELEINE, QC





HIGH-PERFORMANCE MULTISPORTS COMPLEX



For indoor soccer or any other activity requiring a synthetic surface, HONCO can provide custom, turnkey solutions that meet your requirements and the standards of FIFA or similar international organizations.

The unique design of the structure requires no structural elements along the walls that could obstruct the playing surface. The space freed up by this design facilitates the installation of bleachers or walkways to accommodate spectators while ensuring an enjoyable experience.

Our large clear spans even allow for the addition of athletics tracks along the perimeter of the synthetic surface. With no visible roof trusses, the surroundings always neat and the interior space is attractive.

In every recreational project we undertake, we are committed to achieving customer satisfaction and delivering a modern, functional multisports centre.

OUR GOAL: TO TRANSFORM YOUR IDEAS INTO REALITY



- 1 Main entrance
- 2 Players' room
- 3 Synthetic surface for 7 to 11 players
- 4 Athletics track at the perimeter
- 5 Sand receiving area



LAKEHEAD UNIVERSITY, THUNDER BAY, ON







LECLERC SOCCER STADIUM AT THE NOTRE-DAME-DE-FOY CAMPUS, SAINTE-FOY, QC





LECLERC SOCCER STADIUM AT THE NOTRE-DAME-DE-FOY CAMPUS, SAINTE-FOY, QC





LÉVIS SOCCER COMPLEX, QC







GUELPH UNIVERSITY FIELD HOUSE, ON





GUELPH UNIVERSITY FIELD HOUSE, ON



A TOTAL SPORTS ENVIRONMENT WITHIN YOUR REACH



UP TO 90 METRES OF CLEAR SPAN SPACE

HONCO buildings feature clear spans of up to 90 metres, depending on the region, and are among the most competitively priced in the industry. A more spacious interior with no internal support columns provides the optimal layout for operations.



STRUCTURAL CEILING

HONCO structural ceiling allows to separate the truly useful space from the construction total volume. The operation cost is significantly reduced when cooling or heating the building. The attic ventilation system assures the efficiency of the ceiling insulation and prevents condensation.



BRIGHT INTERIOR SPACES

The Galvalume Plus™ coating on the structural steel ceiling panels reflects the indoor light, providing superior lighting at no additional cost. With HONCO ceilings, light is distributed more evenly, ensuring a safer sport environment.



BOLT ASSEMBLY

HONCO's technology requires only bolts for the assembly of all the structural elements, ensuring a safe construction system. Acting both as the building's structure and exterior envelope, the structural panels create a robust assembly because the building is designed to withstand local climate loads.

OTHER APPLICATIONS OF OUR BUILDINGS

HONCO has worked on different sports-related construction projects. As a result, we are able to develop recreational centres featuring a gym, curling lanes, a bowling facility, a aquatic centre or several indoor tennis courts. With our construction system, you will benefit from a highly functional interior space guaranteed to meet your expectations.





WWW.HONCO.CA

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Sierra Planning and Management
advice • strategy • implementation

Townships of Mulmur & Melancthon

North Dufferin Community Centre Efficiency Review

Final Report | October 2020

WFO + JCR
MAR 10 2021

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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.

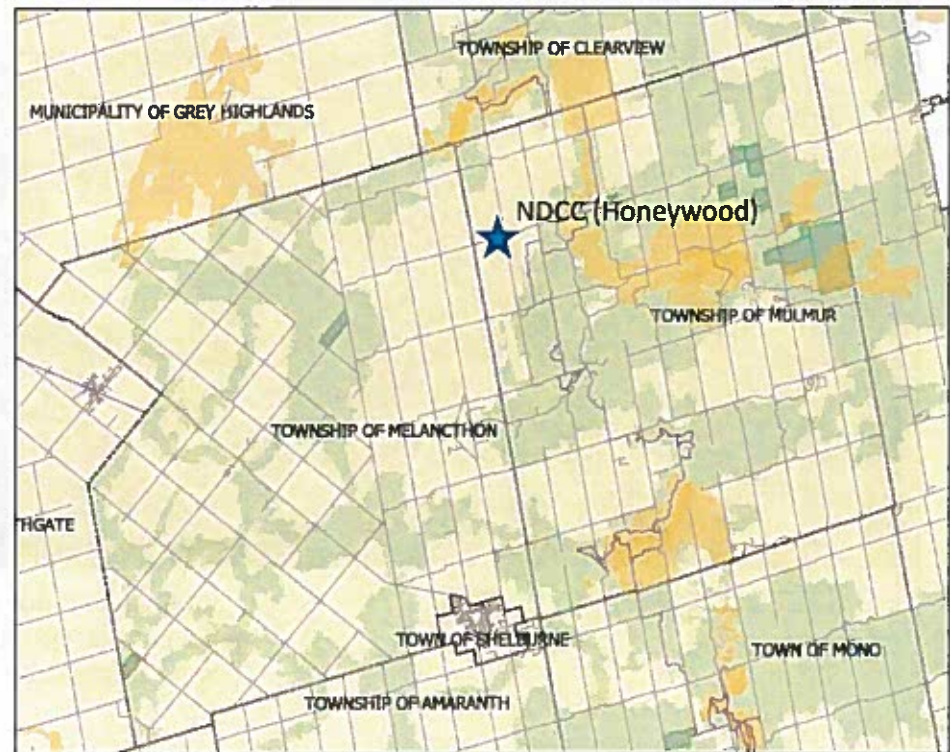
This project is a product of the higher-level service review underway at this time. Its purpose being to assess the existing governance structure and recreational operations of the NDCC and investigate the range of options for the future of the facility that will be able to provide a variety of programs 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.



0 25 50 m



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

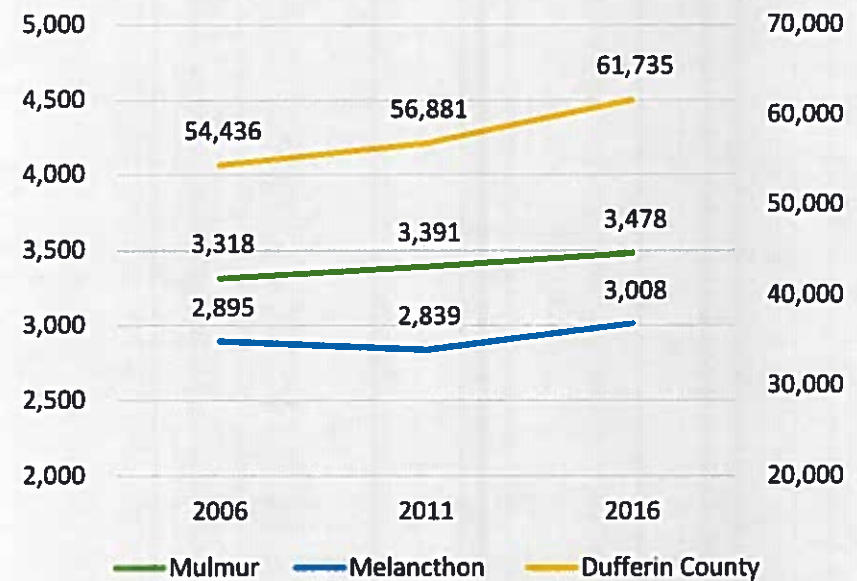
Historic Growth

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

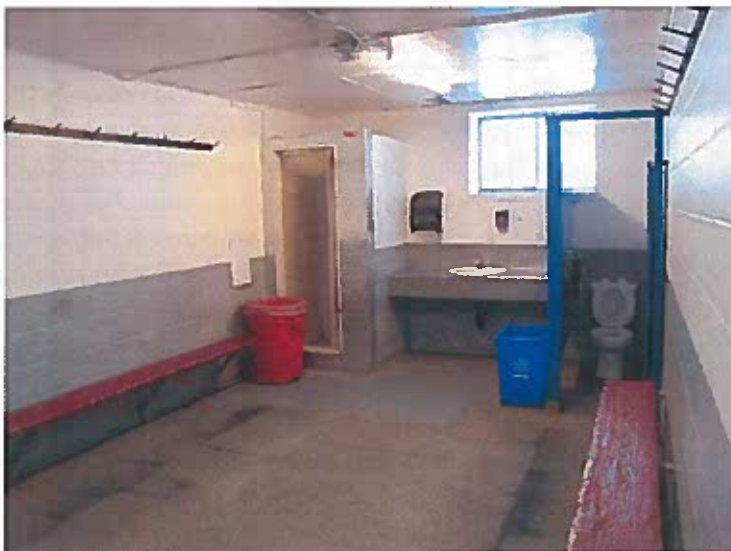
Key observations are as follows:

- 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 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.

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

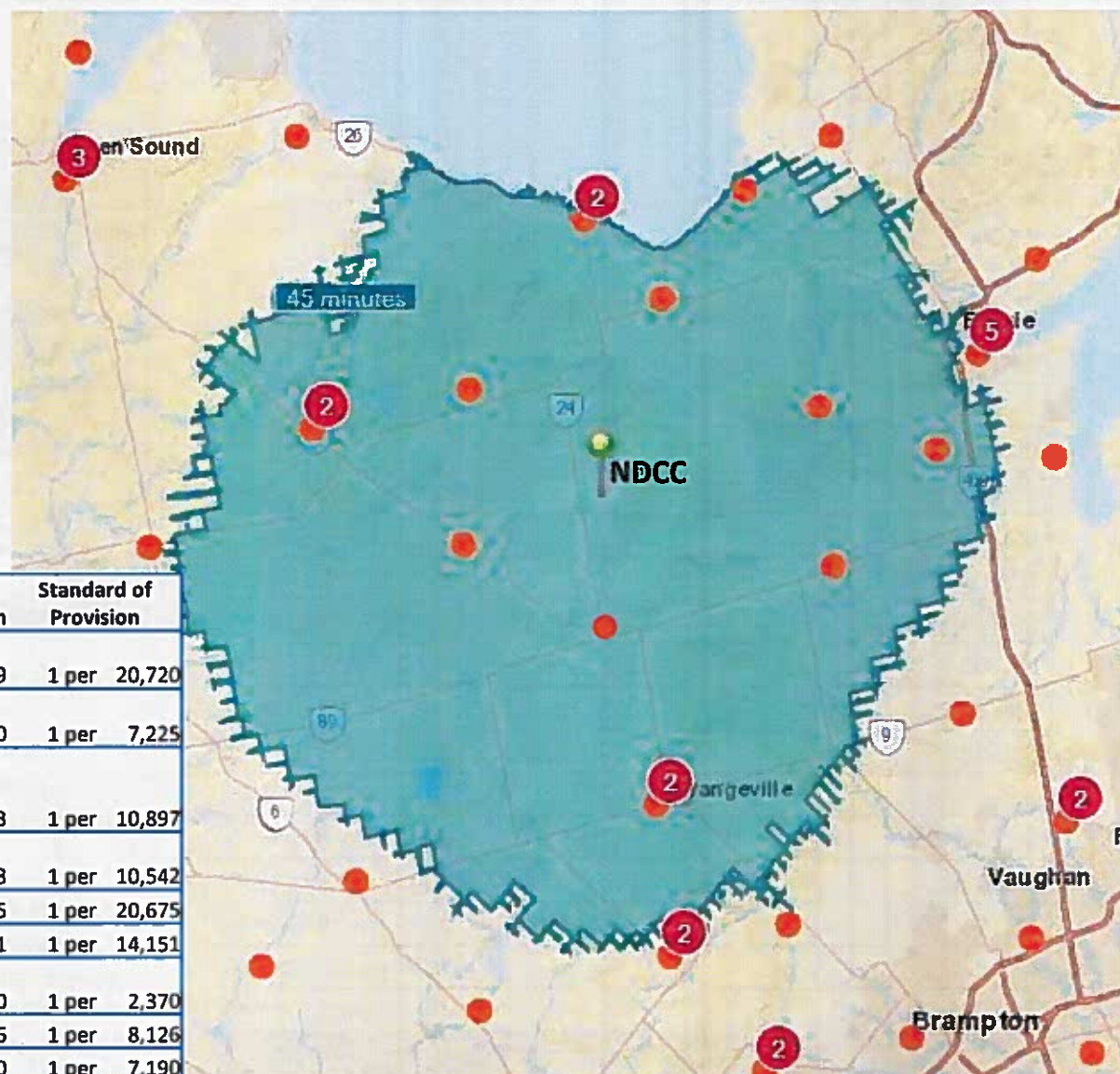
Replacement and Repair Order of Magnitude Budget	
New ice slab	\$ 500,000
New dasher boards	\$ 125,000
New ice maker overhead door	\$ 20,000
New dressing rooms (6 @ 550 sf each x \$250 psf)	\$ 850,000
Accessible washrooms (1 @ 250 sf x \$350 psf)	\$ 87,500
New elevator	\$ 100,000
Accessible entrances	\$ 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

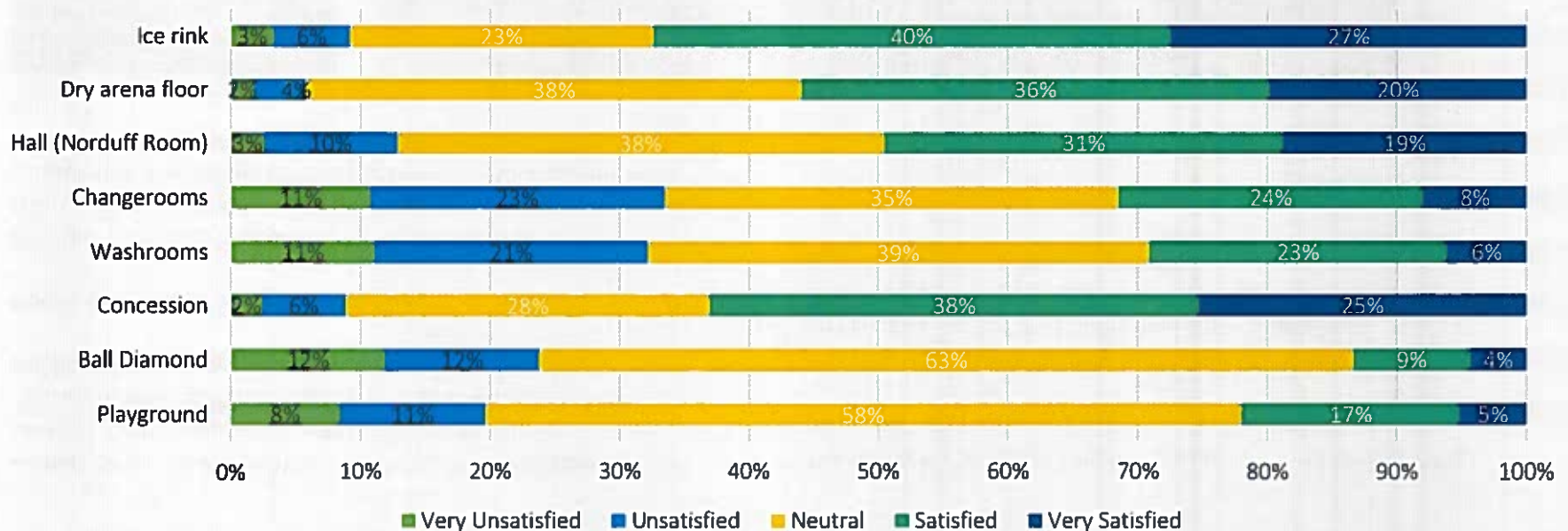
3.2 Summary of Consultation Outcomes (Cont'd)

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.

Please rate your satisfaction with the amenities provided at the North Dufferin Community Centre (n=282)

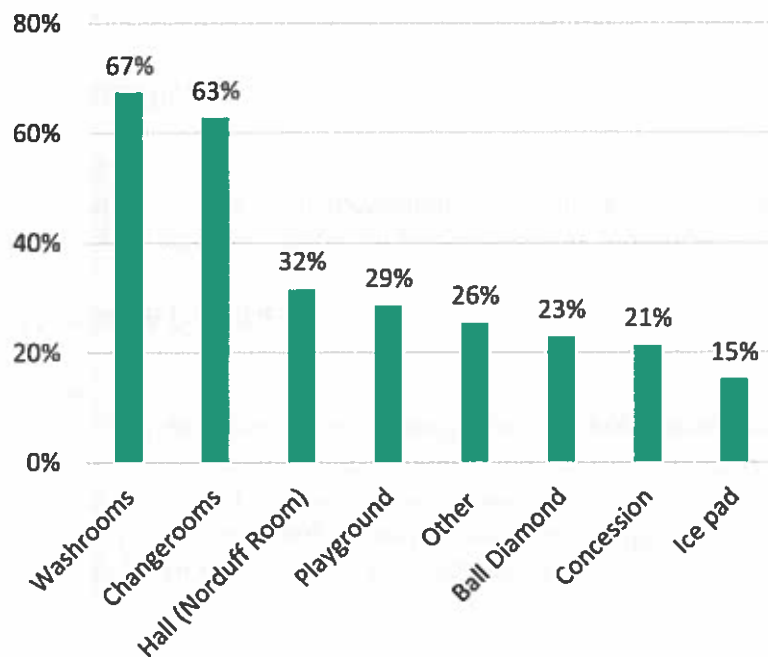


3.2 Summary of Consultation Outcomes (Cont'd)

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)

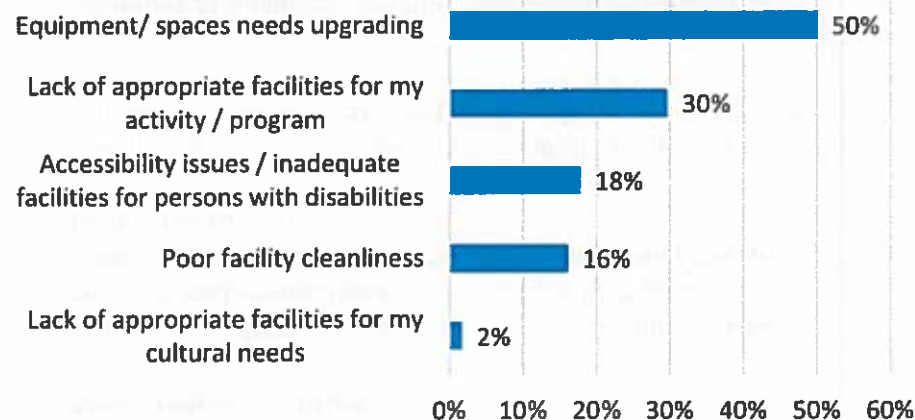


Access to, and accessibility within the facility, as well as equipment and space improvements were identified as key barriers affecting resident's participation in activities and programs at the NDCC.

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
Ingrition 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>

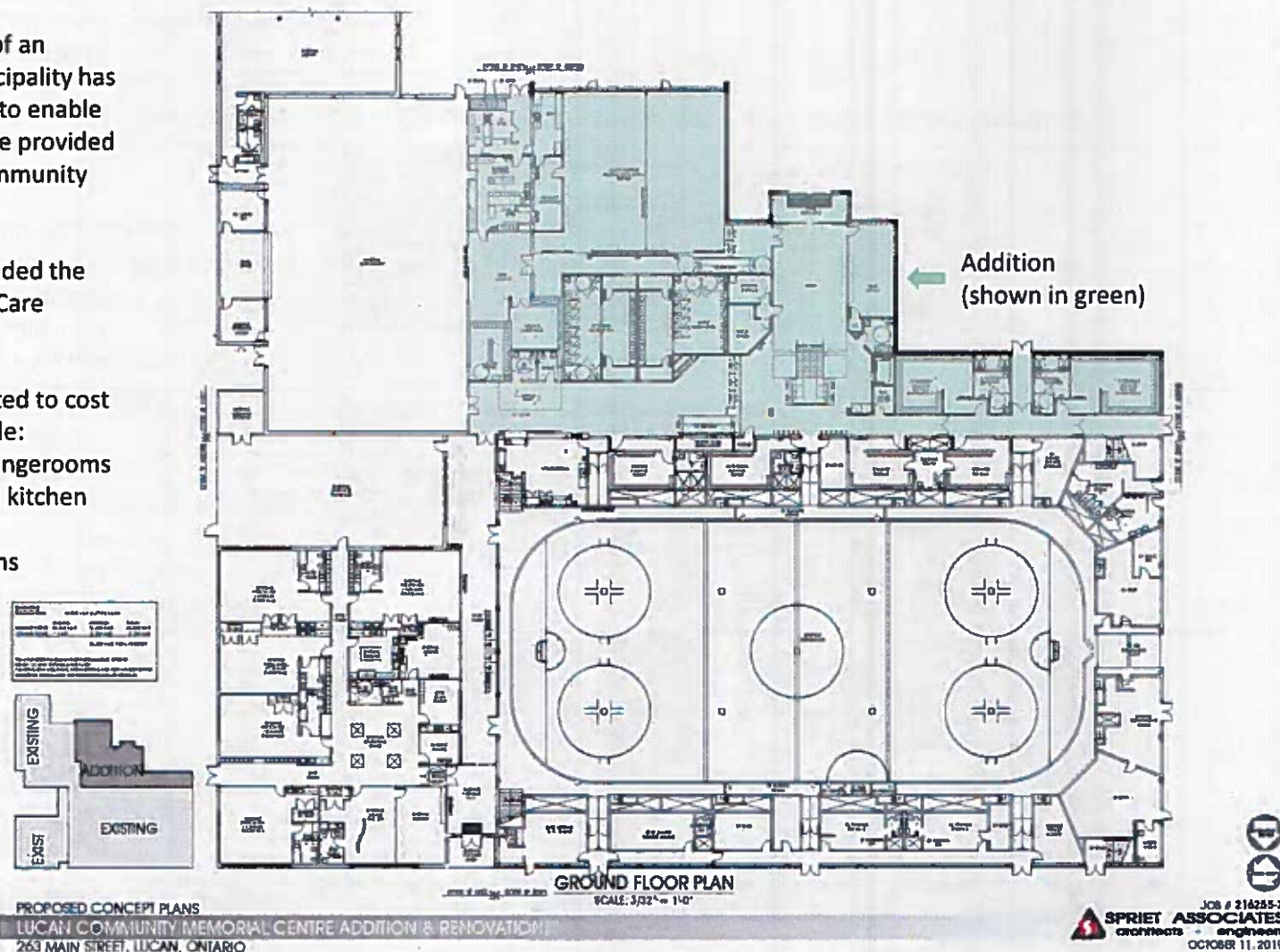
3.5 Current Practice: Expanded Arena Facilities

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. <i>{needs further research to conclude this}</i> 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 at 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:

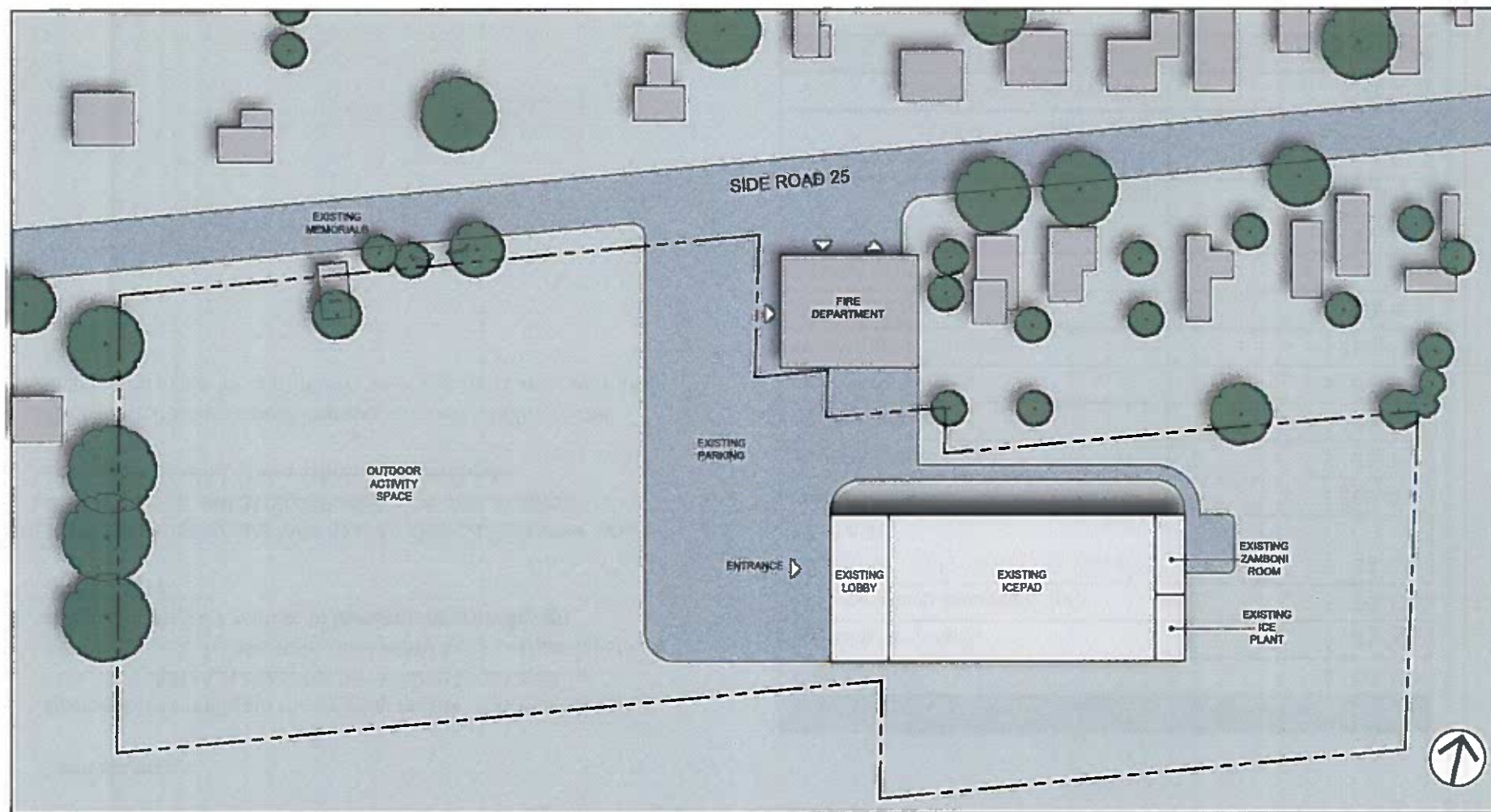
- A. Maintain Existing Facility** – Undertake the repair and maintenance items included in the Facility Assessment (provided under separate cover).
- B. New Dressing Rooms** – In addition to the repair and maintenance items of Option A, add new dressing rooms as an expansion to the facility.
- C. New 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.

The capital costs presented within this report are subject to design review.

5.1 Option A – Maintain Existing Facility

Concept Plan



Note: Concept is schematic only. Property boundaries need to be confirmed through a property survey.

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.**

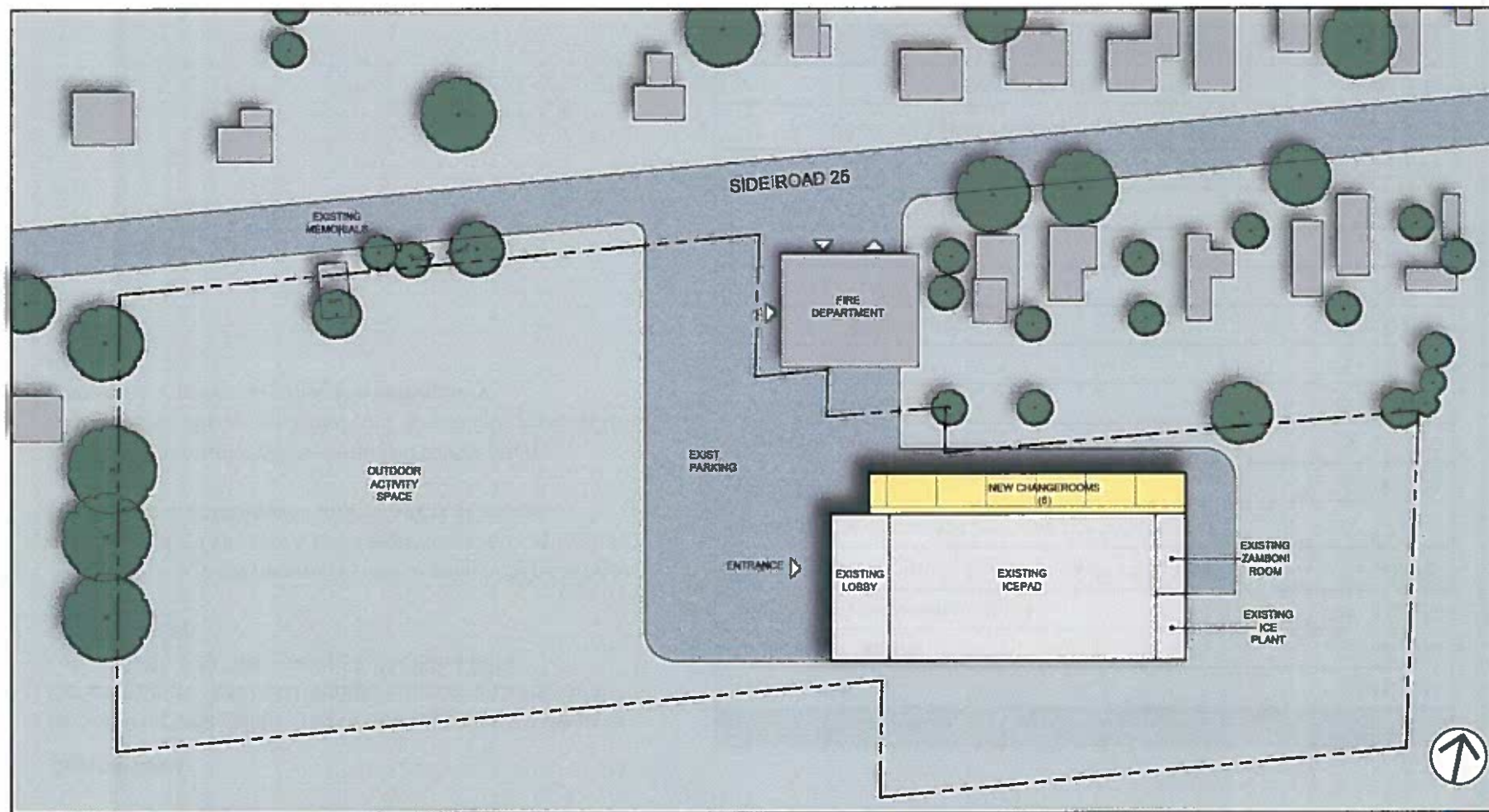
This includes \$500,000 for a new ice slab, \$125,000 for new dasher boards, and \$100,000 each for a new elevator, accessible viewing, and washroom renovations.

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



Note: Concept is schematic only. Property boundaries need to be confirmed through a property survey.

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.**

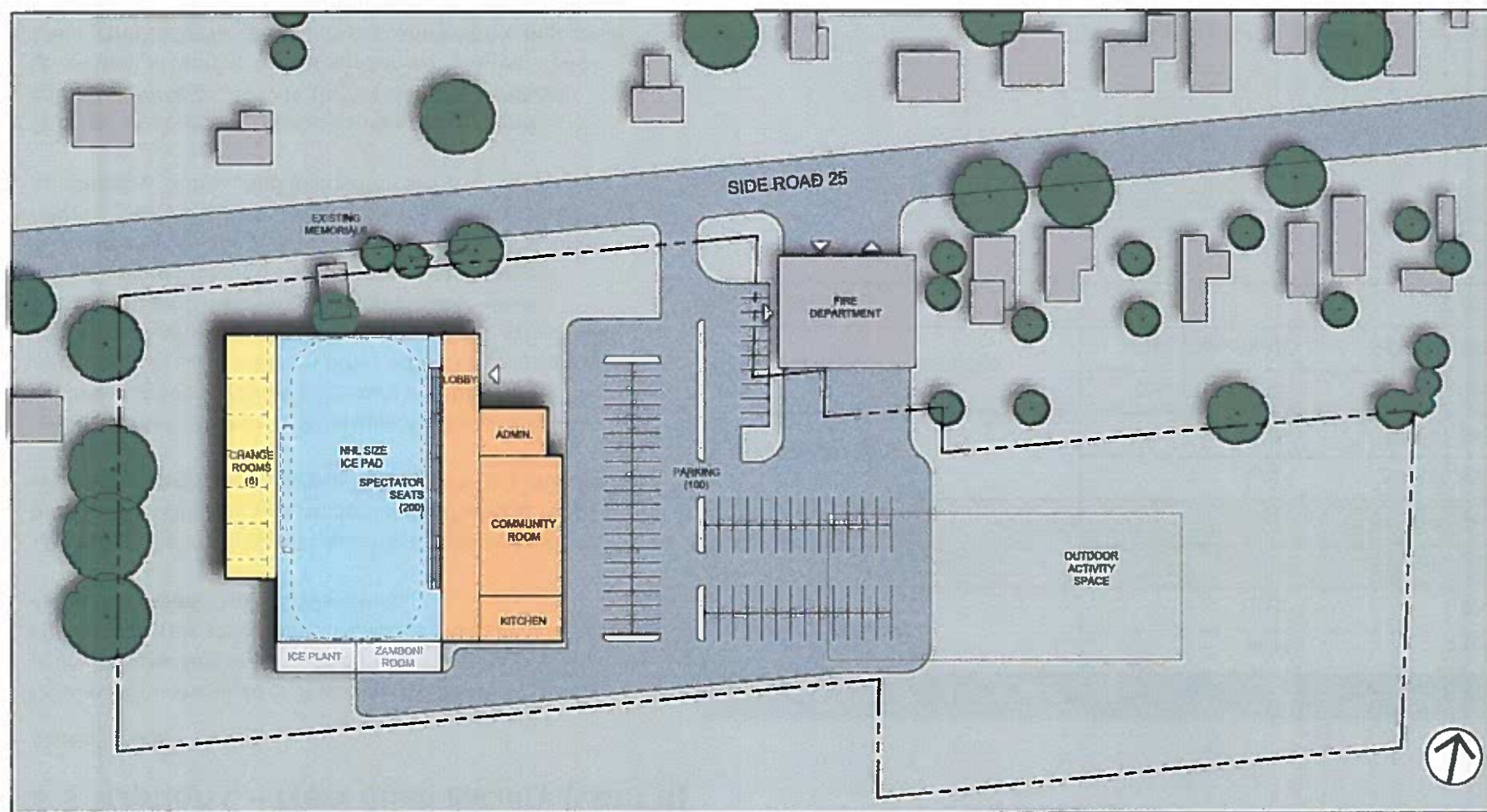
This option modestly increases the usability of the arena, making for a more comfortable experience for users and can help to accommodate more visitors at a time.

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



Note: Concept is schematic only. Property boundaries need to be confirmed through a property survey.

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.**

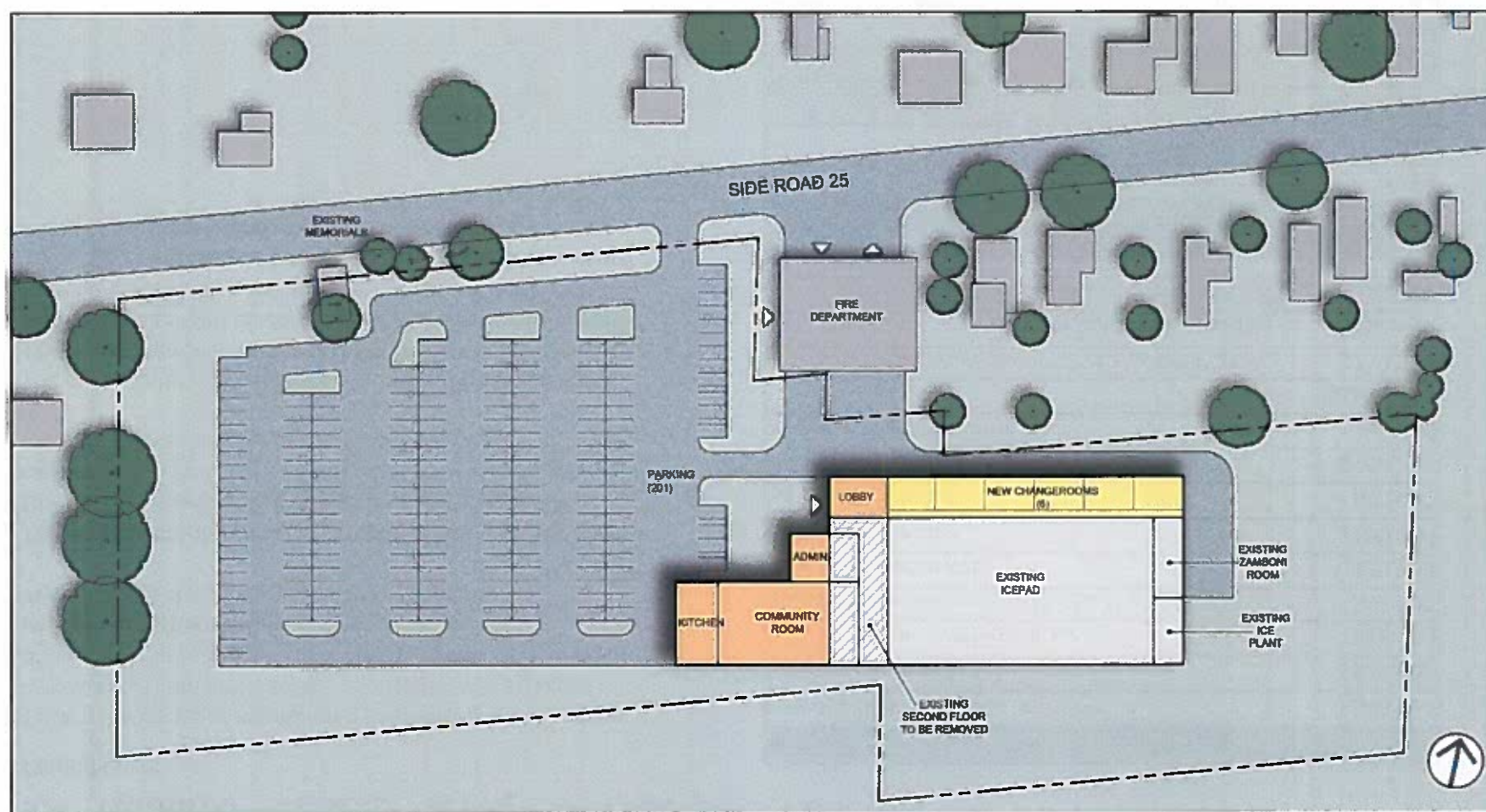
However, the costs to the Townships for a new a facility could be significantly lower, as there are funding opportunities available from other orders of government. In 2016, the Canadian government launched the Investing in Canada Infrastructure Program (ICIP), a cost-shared infrastructure funding program 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



Note: Concept is schematic only. Property boundaries need to be confirmed through a property survey.

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 storey 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
Escalation	2.00%		
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
Escalation	2.00%		
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
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	\$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	\$184,270	\$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 is 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.

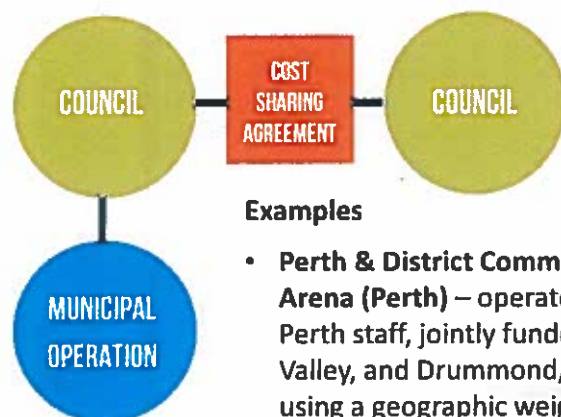
If the NDCC is either replaced or retrofitted and additional operational capacity added, the role and mandate of the Board should be clarified going forward to improve managerial capability and accountability.

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)

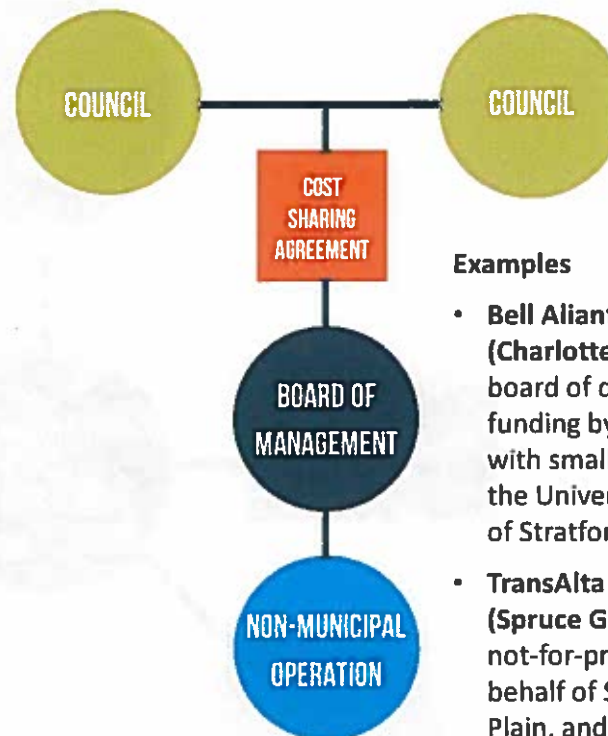
1. Operated by One Municipality



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

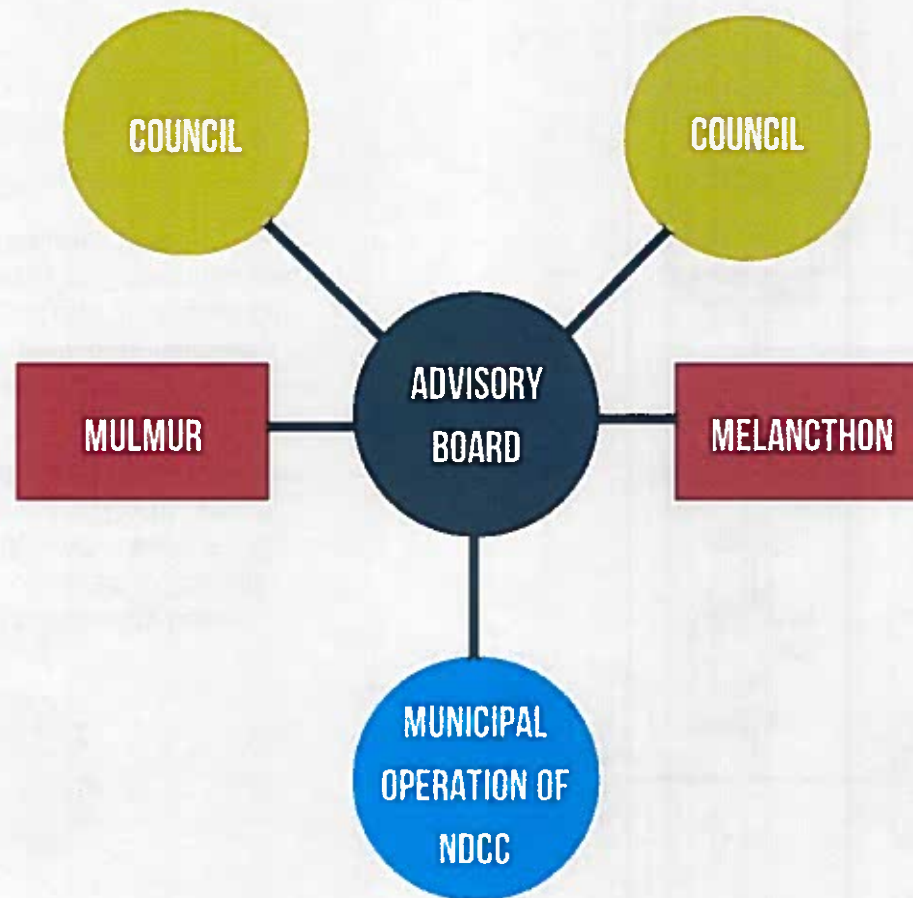


Examples

- **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.

8.4 Immediate Considerations

The reality of translating any feasibility assessment into a financially affordable option is one of funding strategy. Our report and next steps has made the development of a funding strategy an immediate next step. However, such strategies, and particularly commitments to funding from government and partners arising from these strategies, take time to develop. During this time, the NDCC must fulfill its operating mandate and this includes maintenance of all life and safety-related operations, and associated capital expenditures. In addition, the facility will need to be operated as efficiently as possible without unnecessary capital expenditures. Achieving a balance between capital expenditure minimization over the next 5 years, while also maintaining the facility to its maximum current operational capacity, is not easy. In all likelihood this will translate into a case by case assessment of whether expenditures are necessary or can be deferred pending a decision on the fundability of a new facility or the renovation of the existing one.

For these reasons it is important to work diligently to identify the envelope of capital costs and operating cost deficits that each municipality is willing to tolerate (assuming that capital costs from grants cover part, but not all, of the costs). This requires further review of the fiscal capacity of each municipality to establish reserves to help fund renovation or replacement along with applications for grant funds from government. The funding strategy will inform the final choice of replacement or renovation option, or a decision to retain the facility in its current configuration and work to ensure necessary upgrades as outlined in this report under Option A.

It should be recognized that the province, through the Accessibility for Ontarians with Disabilities Act (AODA), has a goal for an accessible Ontario by 2025. This is a target, identified in 2005 when the Act was developed, towards improving opportunities for people with disabilities that municipalities and businesses should strive towards.

While there is no requirement to improve existing facilities (that are not going to be renovated), if the NDCC is to remain in place for the foreseeable future without a definitive commitment to replace or renovate, the municipalities should budget for some upgrades to improve accessibility over the next several years to be responsive to user needs and improve the general usability of the facility. The municipalities will need to use its respective discretion in determining needs in this regard, and what would be most beneficial (considering costs).

8.4 Immediate Considerations (Cont'd)

It is therefore important that the findings of this report and the requirements to commence next steps in planning are undertaken in order to bring greater clarity to the timing of any replacement and therefore the merit of any interim capital expenditure. The goals should be to avoid “throw-away” capital costs which comprise major items of expense in the short to medium term that are then subject to near term replacement when the building is either decommissioned and replaced or retrofitted. Part of the decision-making process with regard to capital spending on the facility in this interim period includes the following considerations:

1. Establish a reasonable expectation (based on a funding strategy and other considerations) as to the remaining period in which the existing facility will be operated: assume a minimum and a maximum.
2. Is the capital expense essential to maintain safe operations and the integrity of the building, its structure, major systems and functionality?

3. How significant is the expense and the estimated life cycle of the capital asset (i.e. is the amortization period over a shorter or longer period of time)?
4. Is the capital expense movable or can be relocated to a new facility (e.g. ice plant; major equipment, etc.) or is it fixed in place.
5. Does the expense represent an investment in state of good repair (SOGR) and otherwise is at a scale of expense that is warranted for the period of time that the arena is deemed to be operational.

Addressing these questions will help the municipalities budget any necessary capital expenditures and defer those for which the benefits over the assumed remaining operational period of the arena are outweighed by the costs.