

# Community Hub / Recreation Project Steering Committee

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PRESENTATION TO COUNCIL

FEBRUARY 19<sup>TH</sup> 2019

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# Terms of Reference - PSC

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- Project Steering Committee (PSC) struck by Council in October, 2017
- Established to advise Council, and Administration and Consultant/Project Management Team on specific matters as they pertain to the preparation and delivery of the South Huron Community Hub Recreation Centre Facility.
- **Purpose:** is to ensure that **ALL stakeholders in the community** along with members of council have their interests represented during the tenure of the consulting engagement, and that by playing this key role the **community will have a strong sense of ownership and support the development of the facility.**

# Terms of Reference - PSC

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**Role:** designed to provide neighbourhood and community stakeholders an opportunity to have their interests represented during the course of the study in a focused and multi-interested group structure. The Committee's input, along with broad public consultation, will enable a planning process that is **open, transparent and meaningful to the community.**

# Project Greenlighted - Council Direction

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## November 20, 2017 Council Meeting

Motion: 486-2017

That the Municipality of South Huron Council commits to the construction of a Community Hub/Recreation Centre within the next five years; and **That the Municipality of South Huron commits an amount of \$7.5 million to be debt financed for the project**; and That Council authorizes the CAO to proceed with the development of a Request for Proposal (RFP) for the provision of a Feasibility Study related to the Community Hub/Recreation Centre project;

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# Project Greenlighted – Council Direction

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## **November 20, 2017 Council Meeting**

Motion: 486-2017

and That council authorizes the CAO to initiate discussions with the YMCA to determine their level of interest and commitment for the Community Hub/Recreation project and follow up with a report to Council.

# A Path Forward – Welcome + Orientation

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- Feb 15<sup>th</sup> – Committee was updated via PowerPoint presentation on Project Status and advocacy work to date:
  - **Minimally a single pad arena** (option of a double pad)
    - Capital Cost Estimate **\$11,059.389**
  - **Community Hub to be defined** (we received a RED Grant to consult community and key stakeholders to define this element of the project based on community demographics, need and design.
  - **Indoor Aquatics Facility**
  - The new facility will include energy conservation measures such as high efficiency rink lighting and heat recovery system for the ice plant.

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# Work Plan – PSD Mission / Vision

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- March 2018 Project Steering Committee (PSC) Draft Mission / Vision / Values:
  - **Mission:** To ensure that the overall interests of our South Huron community is represented in the planning, development and implementation of the community Hub / Recreation Centre through engagement, sustainable design and fiscal responsibility.
  - **Vision:** South Huron celebrates a Green Community Hub / Recreation Facility that is reflective of the dynamics of our Community and Promotes a high quality of life within the pillars of recreation, health and well-being; sustainability and accessibility for all.

# Work Plan – PSD Values

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## **Project Steering Committee (PSC) Values:**

- **Respect:** a Committee that values people, diversity, and celebrates inclusiveness for all South Huron residents.
- **Community Based:** a Committee where actions/recommendations are made with the interests of the overall Community of “South Huron are considered.
- **Sustainable:** planning, design and implementation is undertaken to be reflective of best practices for green energy.
- **Fiscal Responsibility:** Actions / Recommendations are thoughtful, made by balancing Community need with an eye towards long-term viability.
- **Collaborative:** A Committee where we work together towards common goals for the greater good of the Community.

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# Work Plan – YMCA Engaged

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- Feb 20<sup>th</sup> – *YMCA Community Development Services* engaged to advise PSC on Gap Analysis, Market Study, Operating pro-forma.
- **Fee \$19,250.00 + hst**

# Work Plan – LeisurePlan Engaged

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- June 4, Council authorizes *LeisurePlan International* be engaged to conduct market study.
  - **Fee - \$34,600 + hst**
- July – August, PSC toured ten recreation facilities in the region.
- August, YMCA conducts two seniors focus groups to collect input on project.
- October, PSC receives market study from LeisurePlan.

# Work Plan – Campaign Coaches Engaged

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- November – December, YMCA holds three recreation stakeholder focus groups.
- December, Council Authorizes *Campaign Coaches Inc.* be engaged to conduct Fundraising Feasibility Study.
  - Fee \$30,000 + hst
- January 2019, PSC receives Focus Group Report and preliminary pro-forma design from YMCA.

# Project Steering Committee Site Tours

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## Municipal Operations

- North Huron Westcast Community Center, Wingham
- Steve Kerr Memorial Complex, Listowel
- Wilmot Recreation Complex, Baden
- Pyramid Center, Town of St. Marys
- Thames Centre Recreation Complex, Dorchester

## YMCA Operations

- Maitland Recreation Centre, Goderich
- Central Huron YMCA, Clinton
- North Middlesex YMCA, Parkhill
- Middlesex Centre Wellness and Recreation Complex, Komoka
- Stoney Creek YMCA, North London

# LeisurePlan Market Study Results

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- The research identified a significant level of interest in participation at the proposed facility on a **membership basis**.
- The total number of adult and family memberships at the proposed multi-purpose community recreation centre, among adults 20-64 years of age in the Market Area, based on the findings of market research may be in the **order of magnitude of between 970 to 1,655 memberships**.
- **Of the majority of respondents very likely to purchase an adult membership at \$54 Monthly, 74% rated the provision of an indoor pool as 5 on a scale of 1-5.**

# LeisurePlan Market Study Results

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- The findings of the research identified the following as key components for the centre:
  - An indoor pool
  - An indoor track
  - A fitness conditioning centre
  - A facility to support group exercise classes.

# YMCA Participation Model / LeisurePlan

- The YMCA has performed its own Participation Model as a means of comparison and **validation of the model** proposed by LeisurePlan. components for the centre:

	2016 Census Data - South Huron	Total Fitness Market Size	Market Share		
Age		33%	20%	30%	40%
0 to 14	1530	505	101	151	202
15 to 64	5905	1949	390	585	779
65 plus	2660	878	176	263	351
Totals	10095	3331	666	999	1333

Membership Category	Market Segment	Low Market Share	High Market Share
Adult	Primary	450	640
	Secondary	135	290
Family	Primary	360	550
	Secondary	25	175
Totals		971	1,655

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# YMCA Facility Models – Space Program

- The following potential space programs take into account the expressed desired facility amenities and the number of potential members identified. Two models are detailed, one with an aquatic centre and one without an aquatic centre.

Facility Amenity	Facility A	Facility B
Aquatic Centre	6000 square feet	
Aquatic Mechanicals/Filter Room	1000 square feet	
Gymnasium	4200 square feet	4200 Square Feet
Fitness/Conditioning Centre	5000 square feet	5000 Square Feet
Changerooms	2000 square feet	2000 square feet
Meeting/Activity Room	700 square feet	700 square feet
Equipment/Storage	500 square feet	500 square feet

Sundry/Circulation Mark-up 10%	1940 square feet	1240 square feet
<b>TOTAL FACILITY SIZE</b>	<b>21,340 square feet</b>	<b>13,640 square feet</b>

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# YMCA Construction Projections

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- Recent recreation facility builds across Southwestern Ontario have experienced a cost per square foot between \$300 and \$350 with those facilities with aquatic centres realizing a square footage rate at the high end of that scale.

	\$300/square foot	\$350/square foot
Facility A – 21,340 square feet	\$6,402,000	\$7,469,000
Facility B – 13,640 square feet	\$4,092,000	\$4,774,000

# YMCA Construction Cost Differential

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- Facility A Capital cost at \$350/square foot = \$7,469,000
- Facility B Capital cost at \$350/square foot = \$4,774,000
- Capital Cost Difference to include pool = **\$2,695,000**

# YMCA Operating Pro-Forma

Preliminary Operating Pro-Forma		Facility A – Aquatic Centre	Facility B – No Aquatic Centre
	<b>Members</b>	<b>971</b>	<b>826</b>
<b>Revenue</b>	Membership	\$ 326,256	\$ 277,536
	Course Fees/Day Pass	\$ 36,000	\$ 14,660
	Summer Day Camp	\$ 8,020	\$ 8,020
	Summer Job Grants	<u>\$ 2,340</u>	<u>\$ 2,350</u>
<b>Total Revenue</b>		<u>\$ 372,616</u>	<u>\$ 302,566</u>
<b>Expense</b>	Compensation	\$ 512,367	\$ 226,607
	Other Expenses	<u>\$ 137,549</u>	<u>\$ 102,549</u>
<b>Total Expense</b>		<u>\$ 649,916</u>	<u>\$ 329,156</u>
<b>Net before Allocations</b>		\$ (277,300)	\$ (26,590)
<b>YMCA Shared Services Allocation</b>		<u>\$ 75,000</u>	<u>\$ 75,000</u>
<b>Annual Municipal Support of Recreation</b>		<u>\$ (352,300)</u>	<u>\$ (101,590)</u>

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# YMCA Operating Cost Differential

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- Facility A with Aquatic Centre = (\$352,300)
- Facility B without Aquatic Centre = (\$101,590)
- Cost Difference to operate Facility A with Pool = **(\$250,710)**

# Community Participation

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Recommendations prepared by the Project Steering Committee are reflective of significant resident feedback garnered through the efforts of project consultants; the YMCA and Leisureplan International.

- |                        |   |
|------------------------|---|
| ■ Seniors Focus Groups | 71 residents  |
| ■ Market Research      | 254 residents                                       |
| ■ User Groups          | 21 groups representing service to<br>3196 residents |

# Community Participation

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This most recent resident and group input builds upon **interest in new or enhanced recreational facilities** dating back to 2004; including significant resident input provided in the creation of the Community Services Master Plan in 2009 and a public survey conducted by SH RALLY in 2012 with 992 survey respondents.

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# The Ask: complete the investigation

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Based on the Values of Engagement, Sustainable Design and Fiscal Responsibility the PSC have the following recommendations:

- PSC has recommended that the current site of the South Huron Rec Centre be considered for the site of a new facility.
- PSC has recommended that new Council reaffirm \$7.5 Million support for the project.
- PSC has recommended the Fundraising Feasibility Study led by Campaign Coaches proceed as planned.

# Make an Informed Decision - References

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## YMCA References:

- Community Hub & Recreation Project – Previous Activity & Data Analysis, April 10, 2018
- Seniors Focus Group Feedback and Analysis, September 6, 2018
- Preliminary Capital and Operating Projections, October 18, 2018
- User Group Focus Group Report and Written Submissions, January 22, 2019



# Make an Informed Decision - References

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LeisurePlan International Inc. References:

- South Huron Market Research Final report, October 2018
- South Huron Market Research Final Report Summary, October 2018

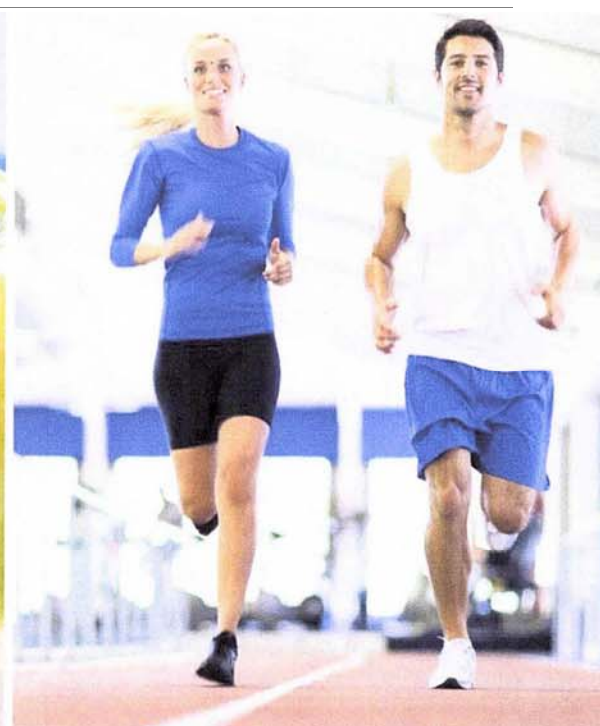
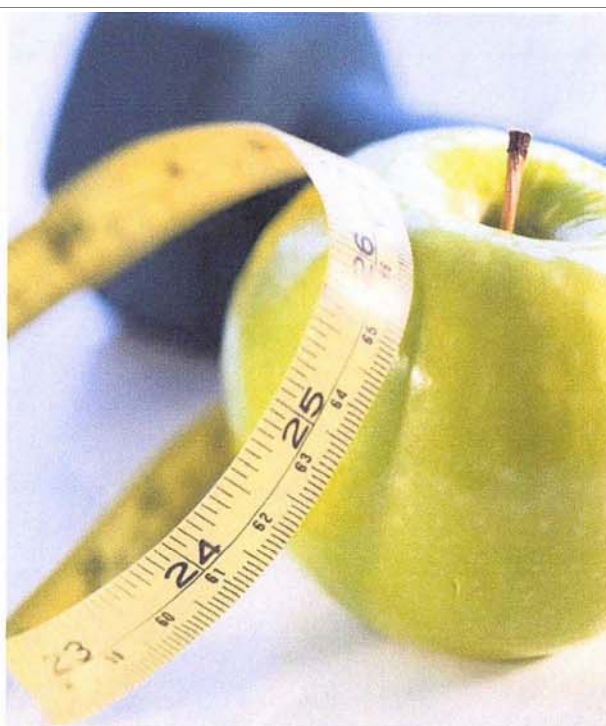
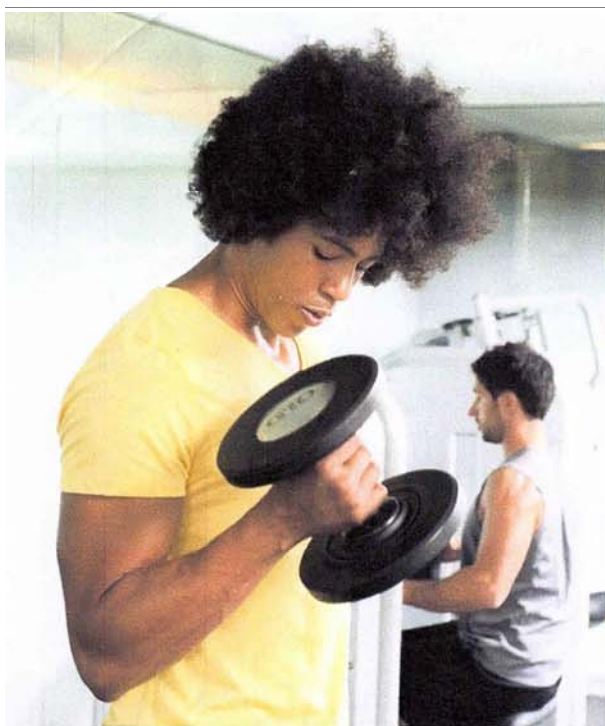
Campaign Coaches References:

- DRAFT Project Description, January 2019

# Thank you

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