



**Corporation of the Municipality of South Huron  
Community Hub / Recreation Project Steering Advisory Committee  
Meeting Minutes  
February 5<sup>th</sup>, 2019  
7:00 PM – 9:00 PM  
Carling Room**

**Present:**

Chair, Dawn Rasenberg  
Councillor Ted Oke  
Deputy Mayor Jim Dietrich  
Craig Ivatts  
Peter Hrudka  
Mayor George Finch, Ex-Officio  
Ron Mayer  
Craig Hebert

**Staff:**

Scott Currie, Recording Secretary  
Dan Best, CAO  
Sean Dillon, YMCA

**1. Call To Order**

The Chair called to order the meeting at 7:06 PM.

**2. Agenda**

**Motion:** 10-2019  
**Moved:** Hebert  
**Second:** Ivatts  
**Disposition:** Carried

That the Agenda for February 5th, 2019 be approved.

**3. Disclosure of Pecuniary Interest and the General Nature Thereof**

**4. Minutes**

**Motion:** 11-2019  
**Moved:** Dietrich  
**Second:** Oke  
**Disposition:** Carried

That the minutes of January 22nd, 2019 be adopted as presented.

## 5. Business Arising

## 6. Business to be Discussed

### 6.1 Committee presentation to Council

The Committee discussed a project summary presentation. A copy of this draft presentation will be attached in the minutes of this meeting.

**Motion:** 12-2019

**Moved:** Hebert

**Second:** Mayer

**Disposition:** Carried

That the Committee endorses the results of the LeisurePlan Market Feasibility Study.

**Motion:** 13-2019

**Moved:** Ivatts

**Second:** Peter

**Disposition:** Carried

That the Community Hub/Recreation Project Steering Advisory Committee endorses the Project Chair in the delivery of a project summary report to Council.

**Motion:** 14-2019

**Moved:** Hebert

**Second:** Ivatts

**Disposition:** Carried

That Committee requests to council to reaffirm the \$7.5M support for the project in the 2019 budget.

**Motion:** 15-2019

**Moved:** Hrudka

**Second:** Ivatts

**Disposition:** Carried

That the Committee recommends the fundraising feasibility study led by Campaign Coaches proceeds as planned.

The Chair requested that the Committee's site tour notes be attached to the minutes of this meeting.

## 7. Work Plan Review

## 8. Committee Updates

Staff informed the Committee that an updated project description was received from Campaign Coaches and will be circulated by email. A copy of these files will be attached to the meeting minutes.

## **9. Correspondence**

## **10. Key Messages**

- The Committee reaffirmed support for the results of the LeisurePlan Study.
- The Committee endorsed the Chair in the delivery of a project summary presentation to Council.
- The Committee requests to council to reaffirm the \$7.5M support for the project in the 2019 budget.
- The Committee recommends the fundraising feasibility study led by Campaign Coaches proceeds as planned.

## **11. Adjournment**

**Motion:** 16-2019

**Moved:** Ivatts

**Second:** Mayer

**Disposition:** Carried

That the Community Hub/Recreation Project Steering Advisory Committee hereby adjourn at 7:48 PM to meet again at the call of the Chair.

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# Community Hub / Recreation Project Steering Committee

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PRESENTATION TO COMMITTEE OF THE WHOLE

FEBRUARY 6<sup>TH</sup> 2019

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# Terms of Reference

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- Project Steering Committee (PSC) struck by Council in October, 2017
- Established to advise Council, and Administration 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 the **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.**

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# Terms of Reference

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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.**

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# Project Greenlighted

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## November 20, 2017 Council Meeting

Motion: 486-2017

Moved: C. Hebert

Seconded: D. Frayne

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

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## November 20, 2017 Council Meeting

Motion: 486-2017

Moved: C. Hebert

Seconded: D. Frayne

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.



# Work Plan Timeline

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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

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# Work Plan Timeline

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- March 2018 PSC Draft Mission / Vision / Values for the Project Steering Committee:
  - **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.

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# Work Plan Timeline

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- **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 Timeline

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- June 4, *LeisurePlan International* engaged to conduct market study
- 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

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# Work Plan Timeline

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- November – December, YMCA holds three recreation stakeholder focus groups
- December, *Campaign Coaches Inc.* engaged to conduct Fundraising Feasibility Study
- January 2019, PSC receives Focus Group Report and preliminary pro-forma design from YMCA

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# 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**.

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# Market Study Results

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- The survey findings indicate that the activities of greatest interest among the potential market segments for membership among adults 20-64 years of age include:
  - Recreational swimming
  - Walking or running indoors on a track,
  - Use of cardiovascular conditioning equipment,
  - Lane or lap swimming aquatic fitness classes,
  - Any type of group exercise class
  - Warm water therapy or rehab.

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# 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

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- 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

# YMCA Facility Models – Space Program

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- 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>

# 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 Operating Pro-Forma

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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 Focus Group Report Conclusions

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The top cited desired amenities for new facilities includes:

- Meeting Rooms
- Walking Track
- Gymnasium
- Fitness Centre
- Community Kitchen
- Multi-purpose Space
- Community Hall
- Ice Rink(s)
- Bar
- Sports Fields

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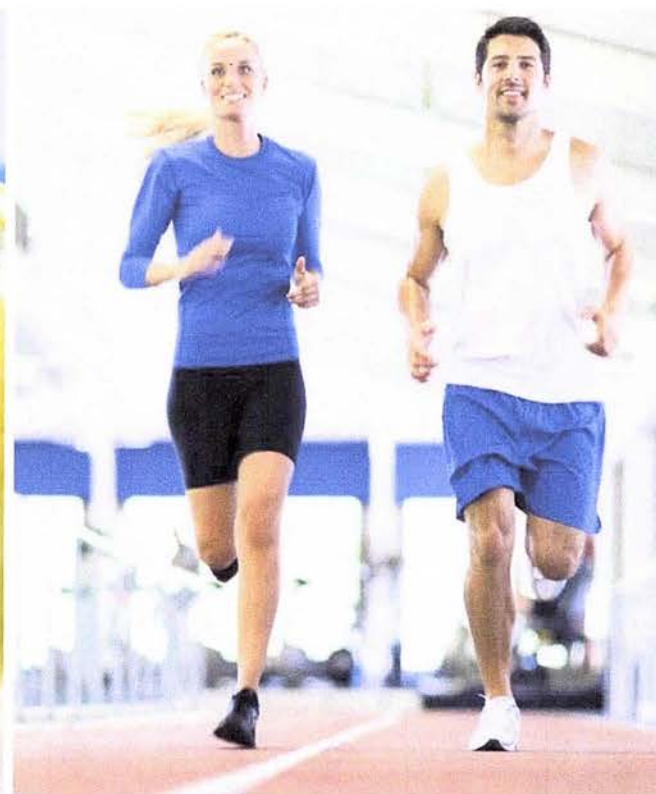
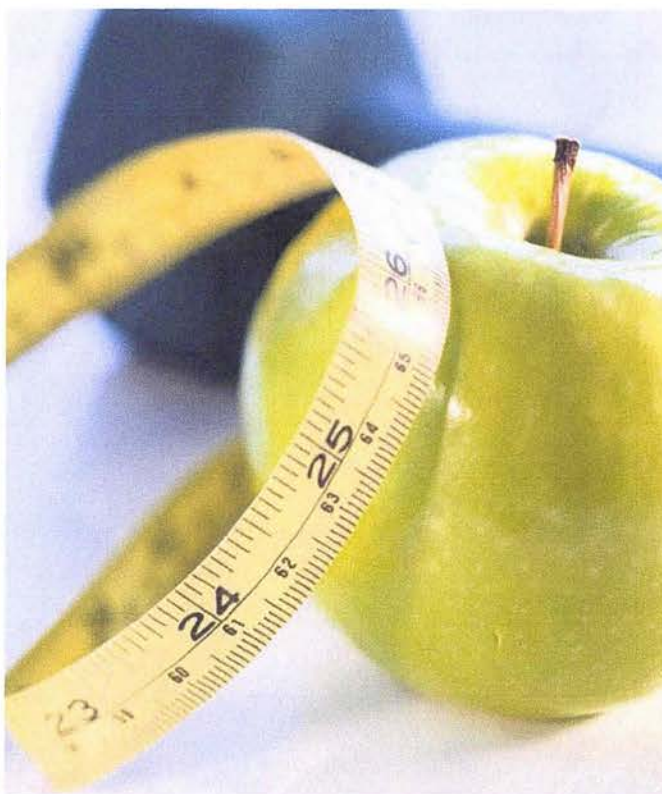
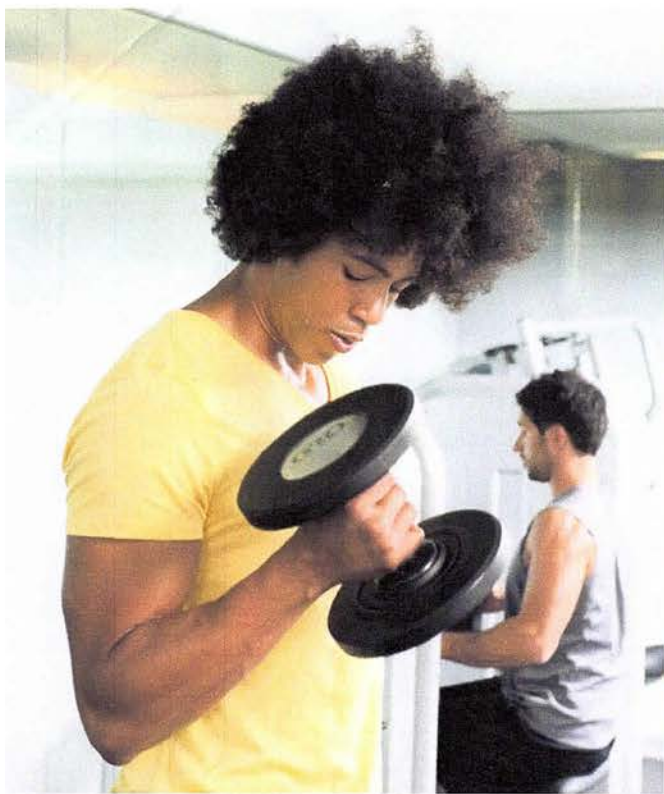
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# Next Steps

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- PSC has recommended that the current site of the South Huron Rec Centre be considered for the site of a new facility
- PSC is preparing to launch the Fundraising Feasibility Study with Campaign Coaches
- PSC requires direction from Council regarding project description





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# SOUTH HURON RECREATION PROJECTS

A PATH FORWARD

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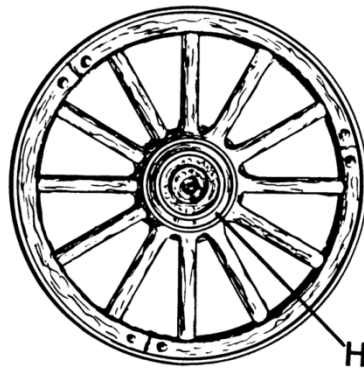
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celebrate the **POSSIBLE**  
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## Community Hub / Recreation Centre Project Steering Committee

### YMCA Site Visits Recap and Comparison Discussion Document



Committee Meeting: Tuesday, June 12, 2018 6:00 PM

**Community Hub / Recreation Centre Project Steering Committee  
YMCA Site Visit Discussion Document**

## **Table of Contents**

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**Community Hub / Recreation Centre Project Steering Committee  
YMCA Site Visit Discussion Document**

## **Overview:**

As discussed at the meeting of May 29<sup>th</sup>, the committee discussed the pre-arranged site visits of three YMCA facilities:

- 1) Stoney Creek YMCA, Sunningdale Road E., London, Ontario
- 2) Middlesex Centre YMCA and Community Centre, Komoka, Ontario
- 3) North Middlesex YMCA, Parkhill, Ontario

This document outlines the key points regarding the noted three sites including a comparison chart and some photographs of sites 1) and 2).

## **Committee Members on Tour:**

The tour included a good blend from the committee, namely:

- Councillor Ted Oke
- Ron Mayer
- Darlene McKaig
- Dawn Rasenberg

A representative from the Recreation Centre was also present in addition to Sean Dillion from the YMCA.

## **General Observations:**

All three facilities had a common theme in that they were all 'family focused'. Memberships were available to both men and women as well as families. Each facility had a designated area for children and children activities / programs.

Many of the programs offered were tied to health and fitness as well as cultural activities such as music, dance and arts and crafts. Special programs were set up for Seniors either as part of the package overall or on specific days of the week.

Membership fees, although different in minor ways, were reasonably consistent even though the sites housed different facilities. I.e: Stoney Creek had two pools, whereas Middlesex Centre had a large day camp facility for children.

**Community Hub / Recreation Centre Project Steering Committee  
YMCA Site Visit Discussion Document**

**Site Comparison Chart:**

Attached .....

Site Location	YMCA Initial Information		
Stoney Creek YMCA, Sunningdale Rd. E., London Ontario	Collaboration: YMCA of Western Ontario; City of London Size 86K Sq feet: Construction Cost: \$32 M: Average Members 10.2 K: Operating Net: 700 K YMCA Health, Fitness, Aquatics Centre with City of London Library Branch		
Mike and Lindsay at Site	<table><tr><th>Observations</th></tr><tr><td><ul style="list-style-type: none"><li>• Facility 7 – 8 years old; took 5 years to develop; Infrastructure grants 7 -8 years</li><li>• LEAD Facility (expensive to get certified) New facility not to be certified but both facilities are taking the steps to make environmentally friendly; natural lighting; green roof; toilet water from roof; hybrid plug with motion sensors</li><li>• 3-way Partnership<ul style="list-style-type: none"><li>◦ YMCA / London Public Library / City of London</li><li>◦ \$32Million for Build/Land : Interior furnishing by YMCA</li></ul></li><li>• YMCA manages own fitness equipment, 3-year re-investment: YMCA ownership of land and building in 40 years.<ul style="list-style-type: none"><li>▪ \$4Million revenue each year : 1% is retained for building maintenance fund which Mike suggests is not enough. (\$220K per year)</li><li>▪ YMCA Capital contribution was \$8Million; plus furnishings</li></ul></li><li>• Library attracts people and offers unique programming opportunities.</li><li>• YMCA handle: operations, cleaning, maintenance and first aid. PM done by the YMCA – look at replacing equipment every 3 – 4 years.</li><li>• Amenities:<ul style="list-style-type: none"><li>◦ Library : 1 Family Pool : Typically 2’-6” depth: Movable floor to minimum 1’-0” – maximum 10’-0” (Deep Aquafit Programs): 25M Lap Pool – 6 lanes c/w traditional shallow to deep transition.<ul style="list-style-type: none"><li>▪ Change Rooms x5 (most expensive) : Family, Male , Female , Male 18+, Female 18+</li><li>▪ Preference for new build (Southdale, London South)– 3 change rooms: Family / Male / Female</li><li>▪ Gymnasium, typical high school double gym c/w overhead curtain divider, Divider is down 90% of time</li><li>▪ 6 basketball nets; 2 volleyball courts ; 3 courts ; Walking track</li><li>▪ Group Fitness Studios x2, cycling, yoga, boot camps; Note 90 classes between both.</li><li>▪ Multi-Purpose Rooms x2 = 80 capacity each; With operating door closed creates 4</li></ul></li><li>◦ Child minding 0-5years (Tree House – play land) Access by Card Lock</li><li>◦ NO Community room ... new facilities have dedicated rooms for Community, No Banquets Small Meeting rooms.</li></ul></li></ul></td></tr></table>	Observations	<ul style="list-style-type: none"><li>• Facility 7 – 8 years old; took 5 years to develop; Infrastructure grants 7 -8 years</li><li>• LEAD Facility (expensive to get certified) New facility not to be certified but both facilities are taking the steps to make environmentally friendly; natural lighting; green roof; toilet water from roof; hybrid plug with motion sensors</li><li>• 3-way Partnership<ul style="list-style-type: none"><li>◦ YMCA / London Public Library / City of London</li><li>◦ \$32Million for Build/Land : Interior furnishing by YMCA</li></ul></li><li>• YMCA manages own fitness equipment, 3-year re-investment: YMCA ownership of land and building in 40 years.<ul style="list-style-type: none"><li>▪ \$4Million revenue each year : 1% is retained for building maintenance fund which Mike suggests is not enough. (\$220K per year)</li><li>▪ YMCA Capital contribution was \$8Million; plus furnishings</li></ul></li><li>• Library attracts people and offers unique programming opportunities.</li><li>• YMCA handle: operations, cleaning, maintenance and first aid. PM done by the YMCA – look at replacing equipment every 3 – 4 years.</li><li>• Amenities:<ul style="list-style-type: none"><li>◦ Library : 1 Family Pool : Typically 2’-6” depth: Movable floor to minimum 1’-0” – maximum 10’-0” (Deep Aquafit Programs): 25M Lap Pool – 6 lanes c/w traditional shallow to deep transition.<ul style="list-style-type: none"><li>▪ Change Rooms x5 (most expensive) : Family, Male , Female , Male 18+, Female 18+</li><li>▪ Preference for new build (Southdale, London South)– 3 change rooms: Family / Male / Female</li><li>▪ Gymnasium, typical high school double gym c/w overhead curtain divider, Divider is down 90% of time</li><li>▪ 6 basketball nets; 2 volleyball courts ; 3 courts ; Walking track</li><li>▪ Group Fitness Studios x2, cycling, yoga, boot camps; Note 90 classes between both.</li><li>▪ Multi-Purpose Rooms x2 = 80 capacity each; With operating door closed creates 4</li></ul></li><li>◦ Child minding 0-5years (Tree House – play land) Access by Card Lock</li><li>◦ NO Community room ... new facilities have dedicated rooms for Community, No Banquets Small Meeting rooms.</li></ul></li></ul>
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Stoney Creek cont'd	<ul style="list-style-type: none"><li>○ Fundraising: YMCA has naming rights to building and rooms. Note no time restrictions; Fundraised portion of \$8Million capital contribution.</li><li>○ Most expensive area is the Pool and Lighting (Pools are kept at 84 and 88 degrees)</li><li>• The Don'ts ....<ul style="list-style-type: none"><li>○ Undersized: childminding, multi-purpose, lockers and studios.</li></ul></li><li>• Local Level 5 year process, focus groups, market study.</li><li>• Success:<ul style="list-style-type: none"><li>○ 4-8pm serving families ; 2500 kids swimming lessons; 10minute catch radius</li><li>○ 10,000 members; 65% families</li></ul></li><li>• Fees:<ul style="list-style-type: none"><li>○ Family Membership \$65.00 bi-weekly (2 adults, multiple children); 1/3 get assistance / \$600K subsidy)</li></ul></li></ul> <p>Notes:</p> <ul style="list-style-type: none"><li>• Need to ask Municipality re: Grants</li><li>• YMCA has right to name of facility; other naming rights go to whomever donated the space / room; etc.</li></ul>
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Middlesex Centre YMCA and Community Centre	Collaboration: YMCA of Western Ontario; Municipality of Middlesex Centre Size 12K Sq feet YMCA space: Construction Cost: \$43 M: Average Members 1200: Operating Net: 160 K YMCA Health and Fitness Centre located within a Municipal double pad arena and Community Centre
	<b>Observations</b>
	<p>Partnership with London</p> <p>Amenities:</p> <ul style="list-style-type: none"> <li>• 2 ice surfaces ; studio x 1 15 – 35 people occupancy; 1-2 morning classes; 3 – 4 evening classes</li> <li>• Classroom for Zumba, arts programs, music, etc.</li> <li>• Community Room can divide into 3 smaller rooms</li> <li>• Kitchen; child minding, not ideal location; Library</li> <li>• Day Camp profit \$50K; YMCA profit \$100K</li> <li>• Municipality runs Arenas and Building</li> <li>• 5 year deal with YMCA originally; signed new 10 year deal last year</li> <li>• Splash pad added after ; Day camp 80 – 100 kids per week; 700 – 800 kids per summer</li> <li>• High school rents Gym – no gym at school</li> </ul> <p>Fees:</p> <p>\$10.25 per day – 25% discount if they come after school; \$35 per day on certain days ie: PD day</p> <p>Day Pass \$15 per adult \$12 a day for kids</p> <p>Memberships the same as Stoney Creek \$65 bi-weekly for a family</p> <p>Notes:</p> <p>Municipality buys equipment; YMCA manages the maintenance</p> <p>Municipality donate ice to Day Camp</p> <p>Classrooms are booked through YMCA</p> <p>Turf flooring coming soon to workout area</p>

<p>North Middlesex YMCA (Parkhill)</p>	<p>Collaboration: YMCA of Western Ontario; Municipality of North Middlesex Size- 4K Sq feet: Construction Cost: Municipal led: Average Members- 470: Operating Net: -(\$6, 643) YMCA Health and Fitness Centre located within a renovated Municipal Arena.</p> <p style="text-align: center;"><b>Observations</b></p> <ul style="list-style-type: none"> <li>• YMCA contracted to manage facility</li> <li>• Cardio equipment – Internet based</li> <li>• Hold programs in Ailsa Craig Community Centre (Unique Outreach Program)</li> <li>• Summer Camps</li> <li>• All age groups</li> <li>• Child Minding (ice space used in off season)</li> <li>• High School and playground nearby (across the street)</li> <li>• Building went up instead of out due to being right against the street</li> <li>• Universal Change rooms – YMCA moving in that direction (safety and other considerations)</li> <li>• Gym access M-F 5:45 AM – 8 PM; Sat 8 – 12; Sun 9 – 1;</li> <li>• Pickle Ball on Arena Floor</li> <li>• Forest has walking track</li> <li>• 11.5 % Revenue; Fixed Fee at Clinton; Parkhill and Forest</li> <li>• Parkhill has monthly membership vs. bi-weekly (\$54 for adult; \$109 for a family)</li> <li>• Day Pass \$20 family; \$10 adult; \$8 student; \$6 child</li> </ul> <p><b>Note:</b> Parkhill is currently in a 2 year contract; working on a 5 year contract</p>
<p>Listowel (Steve Kerr Memorial Centre)</p>	<p style="text-align: center;"><b>Observations</b></p> <p>Essentially this facility is a single pad arena with room for a second pad in future; well designed building with energy saving components The facility is just now installing solar panels on the roof. No grant for solar panels.</p> <ul style="list-style-type: none"> <li>• Bought a farm in order to build the centre</li> </ul>



<p>Listowel (Steve Kerr Memorial Centre) continued</p>	<ul style="list-style-type: none"> <li>• School across the street; the centre shares the parking lot with the school when needed</li> <li>• Centre and school share buildings depending on the event</li> <li>• Fundraising 5 M in 18 months, nearing 6 M; raised mainly through corporate sponsorships; marketing team went out and asked sponsors for a specific amount based on their previous research; size of corporation, etc.</li> <li>• Idea to build 2004 – 2012 to get council approval – arenas in town and local area (Monkton), old and dilapidated</li> <li>• Community room can hold up to 225 people</li> <li>• Full service vending services; hot and cold drinks, snacks, etc. for which they receive a % of the revenue; snack bar was losing money so now they rent the space to users (Optimist Club) for their events.</li> <li>• Washrooms are co-ed</li> <li>• LED Lighting</li> <li>• 13.5 M to build; 15 months to build</li> <li>• Federal gas tax could be used for funding</li> <li>• Held public open houses before building</li> <li>• 754 spectator seats for pad area; rubber flooring on walkway; storage space; 6 dressing rooms</li> <li>• 6 full time staff during busy season</li> <li>• Opportunity galore for sponsorships around pad area; charge \$450. Per year for board sign</li> <li>• Whole building is licensed</li> <li>• Programs include various courses; walking track; mini stick room for toddlers to play toy hockey</li> <li>• Ice rental generates \$125 - \$150 per hour</li> <li>• \$140K year operating net; 300K for operation / 160 K revenue</li> </ul> <p>* Lobby floor is 16" higher than ice surface to allow better sight lines to games.</p> <p>* 21 inch step between arena seat rows instead of the normal 16 inches. This makes for a steeper seating area but much better view of the ice surface, especially the near boards.</p> <p>* The warm room on the second floor is set back 4 feet from the ice surface to allow a clear view of the goal</p>
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Listowel (Steve Kerr Memorial Centre) continued	<p>and behind the goal area from above.</p> <ul style="list-style-type: none"><li>* A 250 Kilowatt net metering solar array is being installed on the roof, which is estimated will offset up to 2/3 of the facility's hydro costs. This system was not on the original building contract, to save contractor mark-ups.</li><li>* The chiller system for ice production is actually "old school" twin cylinder compressors using ammonia as the refrigerant and glycol as the ice surface coolant. Although not state-of-the-art, this type of system is considered reliable, easy to repair and lower in cost than modern rotary compressor systems.</li><li>* A heating system is installed underneath the chill pipes and floor insulation under arena floor, to prevent frost formation which can heave the ice surface.</li><li>* A desiccant style de-humidifying system is utilized because of it's lower cost and simplicity of operation.</li><li>* In-floor heating utilized in lobby, hall and dressing room areas, this allows lower ambient room temperatures without reducing the comfort level. It is also used in the Zamboni room and outside on the snow ramps and entrance walkways to prevent ice buildup.</li></ul>		
Pyramid Centre (St Mary's)	<table><tr><th>Observations</th></tr><tr><td><p>This centre has a number of different centres within a centre. A full service Community Centre; including</p><ul style="list-style-type: none"><li>- a Seniors' facility for which LHIN assisted with the funding (LHIN funding is based on the population of the community and area)</li><li>- a Youth Centre (8 – 14 years – sponsored by the municipality; fully staffed (2 people) with 8 computers; some programs include life skills</li><li>- Community Centre</li><li>- Fitness Area</li><li>- Entertainment area – complete with portable staging ; Trade Shows, for use and renting out</li><li>- 2 ice pads</li><li>- Indoor pool built for chlorine; but switched to Salt water when construction was nearing completion; therefore a lot of 'salt corrosion' is taking place with very expensive maintenance ; leaving a 300K – 400K deficit in the pool</li></ul></td></tr></table>	Observations	<p>This centre has a number of different centres within a centre. A full service Community Centre; including</p> <ul style="list-style-type: none"><li>- a Seniors' facility for which LHIN assisted with the funding (LHIN funding is based on the population of the community and area)</li><li>- a Youth Centre (8 – 14 years – sponsored by the municipality; fully staffed (2 people) with 8 computers; some programs include life skills</li><li>- Community Centre</li><li>- Fitness Area</li><li>- Entertainment area – complete with portable staging ; Trade Shows, for use and renting out</li><li>- 2 ice pads</li><li>- Indoor pool built for chlorine; but switched to Salt water when construction was nearing completion; therefore a lot of 'salt corrosion' is taking place with very expensive maintenance ; leaving a 300K – 400K deficit in the pool</li></ul>
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	<ul style="list-style-type: none"> <li>- Pre- existing building – cost 14 – 15 M to build addition; 2<sup>nd</sup> Pad; Pool and Splash Pad.</li> <li>- Pools are kept at 82 – 84 degrees – cost 2M per year to operate</li> <li>- Membership \$40 yearly for membership; non-members pay user fee</li> <li>- Facility has community rooms which are used for multi purposes</li> <li>- Canteen makes money – working with local health groups to serve appropriate food, drinks</li> <li>- Fully licensed complex</li> <li>- Operating costs 230K – 250K per year</li> <li>- No smart metre; no solar panels</li> </ul>
Wilmot Recreation Centre – Baden	<p style="text-align: center;"><b>Observations</b></p> <p>Scott answered our survey questionnaire completely, so I attached his response.</p> <h2 style="text-align: center;">Recreation Facility Tour Evaluation Q&amp;A – Wilmot Township</h2> <h3 style="color: #4F81BD;">Development Process</h3> <p><b><u>General Note:</u> The Wilmot Recreation Complex was originally designed and constructed as a 2-phase project. Phases 1 and 2 were completed approximately 5 years apart.</b></p> <ol style="list-style-type: none"> <li>1. How long did it take to develop the facility from concept to opening?  <span style="color: red;">The very first concept was developed as part of an overall municipal Recreation Facility Needs Study presented to Council in October 2002. The first scoped concept for the current recreation complex was created in early 2004, and Phase 1 of the complex opened in September 2007.</span> </li> </ol>

<p>Wilmot Recreation Centre – Baden continued</p>	<ol style="list-style-type: none"> <li>2. Who led the process? The Phase 1 process was led by a large committee ("the Committee"), chaired by a member of Council, and consisting of numerous stakeholders including, minor sport organizations, service clubs, etc., Mayor, CAO, Director of Facilities &amp; Recreation Services, as well as an architect/project management team selected through RFP. Committee representation was approved by Council.</li> <li>3. What did you learn in the development process that you would think critical for others to consider in their own development process? It is critical to the garner support/involvement of all major stakeholders and ensure the public process is regularly communicated and transparent.</li> <li>4. Describe how residents/the community was or wasn't involved in the development process. Residents and community stakeholders were involved from project inception to final design through a formal committee established by Council.</li> <li>5. How was the site selected? A multi-site evaluation was conducted by the third party consultant that had completed a recreation facility needs study for the Township in xx. Council endorsed the consultant's recommendation as their preferred site, and property acquisition took place after that.</li> </ol> <p><b>Operational Considerations</b></p> <ol style="list-style-type: none"> <li>1. Is an operating partnership in effect? No</li> <li>2. Was one considered/explored? No</li> </ol>
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<p>Wilmot Recreation Centre – Baden continued</p>	<ol style="list-style-type: none"> <li>3. How were the specific amenities/features of the facility determined? Major amenities were outlined within the 2002 municipal recreation facility needs study. Minor amenities were considered/added through discussions with “the Committee”, and through budget discussions and/or financial contributions by stakeholders requesting the amenity.</li> <li>4. How many staff are required to operate the facility at peak and minimal operations? Peak (evenings): 1FT operator and 16 PT staff (includes life guards &amp; aquatic instructors). Off-peak staffing depends on the programs scheduled.</li> <li>5. What are the operating hours? Sep.01 to Jun. 30: 6am – 11pm Jul.01 to Aug. 31: M-F 6am - 11pm, S&amp;S 8am – 8pm</li> <li>6. Are third party contractors employed in the facility? In what capacity? No</li> <li>7. Are there any programming partnerships/service agreements in place? Yes, the Wilmot Family Resource Centre assists with staffing the Youth Centre on certain days, and Community Care Concepts assists with seniors programming in the Active Living Centre on certain days.</li> <li>8. Describe your average weekly usage patterns. Busy/slow times? Usage patterns are more seasonal than weekly. Busiest months are September 01 through March 31. Busiest hours are M-F 4:30pm- midnight. S&amp;S 7:00am- 11:00pm. April through August typically sees sporadic busy periods due to facility rentals, hockey camps, soccer programs, and summer swimming lessons.</li> <li>9. Demographics – Who do you serve? Niche – family, adults, kids? Our primary objective is to serve local families, adults, and kids.</li> </ol>
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<p>Wilmot Recreation Centre – Baden continued</p>	<p>10. How do you determine what programming is offered? Our Recreation Programmer surveys youth and seniors groups, our aquatic staff receive feedback from parents and adult user groups, service clubs provide feedback, comments received from general public.</p> <p><b>Membership/Participation Model</b></p> <p>1. Does your centre offer memberships or pay as you go? Both, for use of aquatic centre; pay-as-you-go for ice usage.</p> <p>2. What are your rates and categories of participants? Attached.</p> <p>3. Did the facility meet its pro-forma operational projections? Yes...ice usage has surpassed initial projections. Aquatic programs such as swimming lessons, aquafit were strategically increased over a 5-year period to help control staffing costs.</p> <p>4. Are there partnered groups/preferential rate relationships? Yes...local minor sport groups receive 35% off the regular rate, and local school classes/teams received 40% off regular rate (reciprocal agreement). Community Groups/Service Clubs receive free meeting room use Sunday – Thursday.</p> <p>5. Are there any groups of individuals you feel the facility could better serve? Yes...possibly seniors.</p>
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<p>Wilmot Recreation Centre – Baden continued</p>	<p><b>Design</b></p> <ol style="list-style-type: none"><li>1. What would you change about your facility? What works, what doesn't? <i>We should have located the elevator in Phase 1 closer to the front entrance...may have eliminated the "desire" for 2 elevators. The staffed customer service desk should have been more centrally located to both sides/phases. A larger dryland training room would have been better. We should have designed a P/U &amp; drop-off area at the front entrance.</i>  <i><u>Note:</u> Ensure dressing room walls are insulated if you plan to offer summer ice. Avoid the use of VCT flooring if possible...high maintenance. Use non-slip ceramic tile or low maintenance flooring in lobby areas. Avoid flat roof areas if possible, and don't use single ply membrane systems. Ensure an adequately sized snow pit is installed at the end of your arena maintenance corridor...avoid "in-floor" snow pits.</i></li><li>2. Are there multiple options for users to store belongings in both secure and unsecure fashions? <i>Yes...lockers in aquatic change rooms and outside dryland training room (bring own lock). Arena change rooms are locked when teams on the ice.</i></li><li>3. Is the facility welcoming upon entry? <i>We think so 😊</i></li><li>4. Without staff assistance could you find your way around the facility? <i>We believe there is ample signage to direct patrons accordingly.</i></li><li>5. How is user security and safety ensured within the facility? <i>Facility use rules are posted at multiple locations within the facility. Both audible and visible emergency warning devices located throughout. Trained staff on duty.</i></li></ol>
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<p>Wilmot Recreation Centre – Baden continued</p>	<ol style="list-style-type: none"> <li>6. Describe any green infrastructure/systems within the building. LED lighting in both arenas (soon to be added to aquatic centre) T-5 lighting in pool change rooms. VFD's on pool pumps and arena condenser unit. "De-ox" and "fast ice" system allows for cold water floods. ENGO electric ice resurfacer. R-40 rated ceiling in ice arenas. Facility was designed/constructed to a LEED silver level.</li> <li>7. Are these green features effective in reducing operating costs and carbon impact? Yes.</li> </ol> <p><b>Financial</b></p> <ol style="list-style-type: none"> <li>1. How much revenue does the facility earn annually? Major sources of revenue? In 2017, the WRC generated \$1.3 million in revenue. The major sources were Aquatic Rentals &amp; Admissions (\$465,000), and Ice/Arena Floor Rentals &amp; Admissions (\$682,000).</li> <li>2. What is the expense burden? Major expense drivers? In 2017, our gross expenses were roughly \$2.3 million. The major expense drivers were staff costs, building/grounds maintenance, and electricity.</li> <li>3. What is the required annual operating support or deficit of the facility? In 2017, it was approximately \$1 million.</li> <li>4. What grants were used? Phase 1 – Ministry of Health &amp; Promotion (\$4,000,000) Phase 1 – Move Ontario Fund (\$200,000) Phase 2 – Build Canada Fund (\$6,000,000)</li> </ol>
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## Community Hub/Recreation Project – Site Tours

				COMPONENTS								
RELATED PROJECT EXPERIENCE	VALUE	YEAR	SIZE	YMCA	ICE RINK	POOL	CHANGE ROOMS	ADMINISTRATION	GYMNASIUM	MULTI-PURPOSE	WALKING TRACK	LEED
<b>TOWN OF GODERICH</b>												
Maitland Recreation Centre/Goderich Huron YMCA	\$14M	2004		•	•	•	•	•	•	•	•	
<b>CLINTON</b>												
Central Huron YMCA				•			•	•	•	•		
<b>WINGHAM</b>												
North Huron Westcast Community Center					•	•	•	•	•	•		
<b>LISTOWEL</b>												
North Perth Recreation Complex (Steve Kerr Memorial Complex)	\$13.4	2017			•		•			•	•	
<b>BADEN</b>												
Wilmot Recreation Complex					•	•	•	•	•	•	•	
<b>TOWN OF ST. MARYS</b>												
Pyramid Center					•	•	•	•		•		
<b>DORCHESTER</b>												
Thames Centre Recreation Complex												
<b>PARKHILL</b>												
North Middlesex YMCA				•	•		•	•	•	•		
<b>CITY OF LONDON/ MIDDLESEX COUNTY</b>												
Middlesex Centre Wellness and Recreation Complex (Komoka)				•	•	•	•	•	•	•	•	
Stoney Creek YMCA (North London)			80,000SF	•		•	•	•	•	•	•	•

# Municipality of South Huron

## Community Hub / Recreation Centre

### Project Description January 2019

The need to enhance the quality of recreation facilities and community well-being was first identified in the **Community Services Master Plan** of 2009 and further acknowledged as priorities in the Municipality's **Corporate Strategic Plan**, 2015-2019.

In 2017 Council appointed a Community Hub/Recreation Centre Steering Committee to engage the community and gather insights and opinions regarding the recreation needs of South Huron. By conducting resident and professional consultations and studies the Steering Committee will ensure a plan going forward responds to the needs of the community today and for the future. The current recreation facilities are at the end of their lifespan and in need of capital investment. Increased capital maintenance costs as a result of aging recreation facilities, combined with a projected twenty-one per cent increase in population, (16,700) by the year 2031, suggest now is the time to build a new Community Centre and Arena.

A new Community Hub/Recreation Centre is all about building a facility that is the right size and reflects the community's interest. The new facility is an investment that will attract new residents and businesses, improving the long-term sustainability of South Huron.

Strategically located in the Town of Exeter, on the site of the current Recreation Centre, the proposed new Community Hub/Recreation Centre will feature the following membership-based components:

- A indoor pool
- A multi-purpose gymnasium and fitness centre
- An indoor walking/running track
- Community meeting rooms

And a:

- Single Pad Arena (85' x 200') with option for 2<sup>nd</sup> pad

The proposed 61,500 square foot multi-purpose facility will become a hub of community activity promoting healthy active lifestyles where residents, families and neighbours can gather and interact.

### **Financial Impact**

The funding formula for the new Community Hub/Recreation Centre will be comprised of a Municipal commitment, debentures or conventional financing and a community capital campaign. The Municipality is committed to having minimal impact on the overall taxpayer and will extensively explore and respond to all available provincial and federal funding opportunities, to further offset the construction costs.

The total cost of the new recreation facility is projected to be \$19 million.

### **Proposed Component Cost**

Community Hub Components	\$7.5 million
Indoor Pool	
Gymnasium Fitness Centre	
Meeting Room Common Space	
Arena	
Total Cost	\$19 million

### **Proposed Sources of Funding**

Municipality of South Huron	\$7.5 million
Federal/Provincial Funding and Conventional Financing	\$4.5 million
Community Capital Campaign	\$7 million
Total Cost	\$19 million

### **Proposed Timeline**

Fundraising Feasibility Study	Feb. 2019
Community Fundraising Campaign Begins	Fall 2019
Construction Start	2020
Occupancy	2021

Through the successful completion of the community capital campaign, South Huron will have an outstanding new Community Hub/Recreation Centre where residents of all ages will gather, learn and play with their family and neighbours, for generations to come. A new

multi-use recreation facility will have something for everyone and further advance the community as family-oriented and a desirable place to live, work and do business.

draft

January XX, 2019

Name  
Company  
Address  
City, Province  
Postal Code

Dear \_\_\_\_\_,

After much community consultation and several studies, South Huron Council has directed the Community Hub/Recreation Centre Steering Committee to assess the local fundraising potential to support the development of a new facility. Offering benefits to all residents, the new facility is proposed to include an arena, gymnasium / fitness centre, indoor pool, walking track and multi-purpose community rooms. As the plans continue to progress the Municipality of South Huron is embarking on a Capital Campaign Feasibility Study.

As an important part of the project's success, the Capital Campaign Feasibility Study will assess the viability of raising \$5 million through a community-based capital campaign to support the construction of the proposed community hub/recreation centre.

A vital part of the capital campaign strategy is to hear the opinions of South Huron's business and civic leaders regarding the potential for individual, corporate and community financial support and involvement for such an undertaking. Your perspectives and advice will be of great assistance to us in the planning and implementation of our community-based capital campaign.

We have retained the services of Campaign Coaches Inc., ([www.campaigncoaches.ca](http://www.campaigncoaches.ca)) to assist with our fundraising activity.

In the next few weeks a representative of Campaign Coaches Inc. will contact you to request a brief personal meeting to obtain your insights. We are sensitive to the importance of your time and anticipate a maximum 45-minute discussion.

If you have any questions about the feasibility study, please contact Scott Currie, Community Services Manager with the Municipality of South Huron at 519 235 0310 ext. 301 or [scurrie@southhuron.ca](mailto:scurrie@southhuron.ca).

Thank you for taking the time to help shape the capital campaign planning stage for this important community project.

Sincerely,

Dawn Rasenberg  
Chair, Steering Committee  
Community Hub/Recreation Centre

Dan Best  
CAO  
Municipality of South Huron