

Nustadia Recreation Inc.

# **Recreation Facility Master Plan Facility Study**

Presentation to Council

## **Preliminary Findings & Recommendations**

Monday August 26, 2019

## Purpose of Study:

*Update to the*  
**Recreation Master Plan - 2009**  
(Specific to Recreation Facilities)

November 2019

## Presentation Objectives

1. Focus on Community Halls & Arena Facilities
2. Present Preliminary Findings & Recommendations
3. Council Input

## Review of Key Recommendations from 2009 Master Plan:

1. Arena Facilities - Reassessment in 10 years
2. Retrofit Program - Exeter Arena
3. Retrofit Program - Exeter Pool
4. Kirkton - Woodham - Continue Partnership
5. Expand Programming - Community Halls
6. Retrofit Program - Crediton Community Hall
7. No Additional Ball Diamonds Required
8. Replace 4 Soccer Fields CanGro/Nabisco
9. New Soccer Field - Crediton

## Current Industry Trends: Recreation Infrastructure Delivery

1. Municipal Recreation Services – Vital to Community
2. Recreation Infrastructure Renewal – Challenge
  - expertise small rural communities
  - short-term band-aid solutions
  - political reluctance to reduce or close facilities
  - Minimal funding programs - Feds and Province.
3. Multi-use "One Stop Shopping"
4. Demographic Trends
  - less young people
  - aging population
  - minimal population growth

## Facility Assessments: Centralia Community Centre

- Built 1905
- Minimal capital investment
- Extremely poor condition
- Temporarily closed - fire code infractions
- Minimal utilization (32 rental permits for 2018)
- subsidy of \$563 per rental
- Future capital investment can't be financially warranted
- Revenues dropped 31% -2014 to 2018



## Proposed Recommendations: Centralia Community Centre

1. Permanently decommissioned & demolished
2. Property repurposed to park open space.

## Facility Assessments: Credition Community Centre

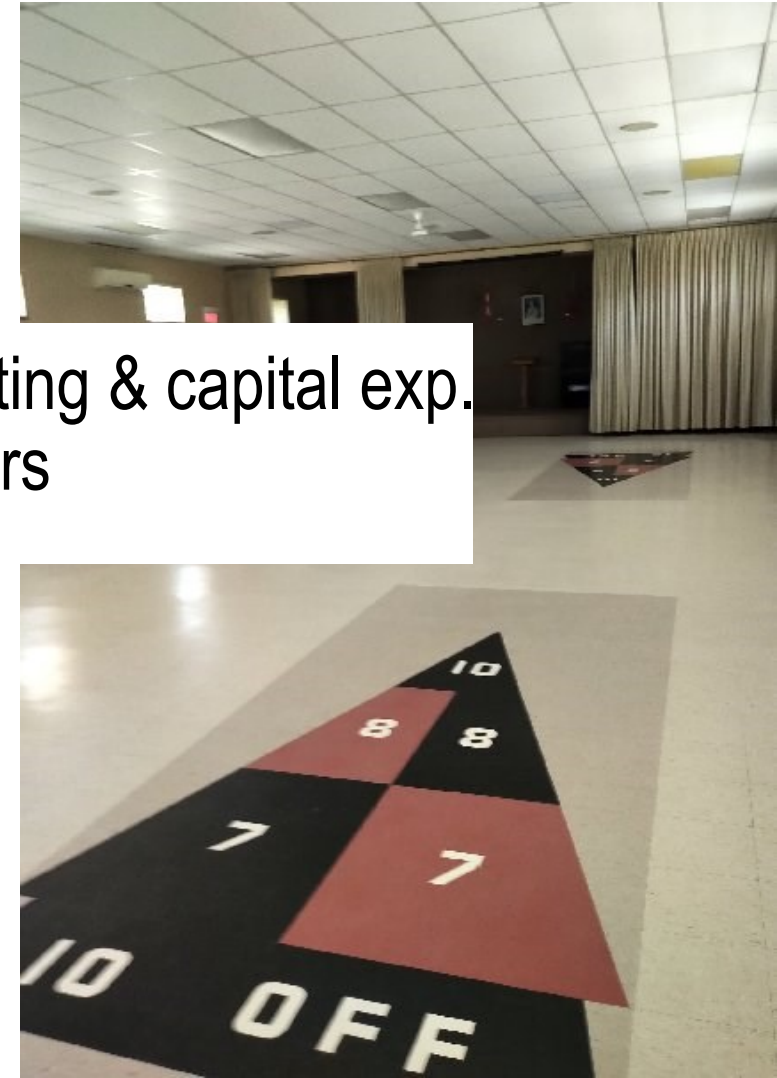
- Renovated in the past 10 years - 1.6M
- Original building construction quality - very good
- Current building condition - very good condition
- Minimal capital investment over next 10 years
- Utilization
  - 118 rental permits in 2018
  - Social functions & meetings
  - Light active recreation programs





## Facility Assessments: Dashwood Community Centre

- Just recently renovated
- Building construction quality - good
- Current building condition - very good
- Shared partnership agreement - 50% operating & capital exp.
- Minimal capital investment over next 10 years
- Utilization:
  - 2018 - 207 rental permits
  - increase of 33% 2014 to 2018
  - Social functions & meetings
  - Light active recreation programs



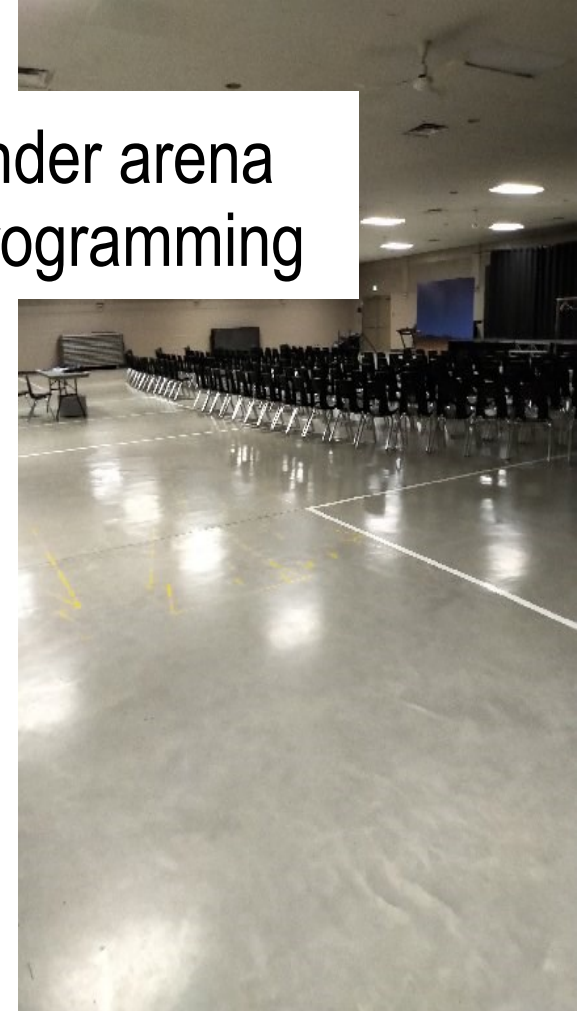
## Facility Assessments: Kirkton-Woodham Community Centre

- Built in 1973 - current condition is fair to good
- Original building construction - good quality
- Shared ownership agreement - 50% operating & capital exp.
- Capital investment next 5 to 10 years - \$1 to \$1.5m
  - \$135 parking lot re-paving - September 2019
- Utilization - in 2018 - 305 rental permits
  - Social functions & meetings
  - Light active recreation programs



## Facility Assessments: South Huron Recreation Centre - Community Hall

- Built in 1976 - condition assessment covered under arena
- MOSH - main facility for delivering recreation programming
  - Not Suitable for active programs
  - Lack of proper storage
- Kitchen facility will require significant upgrades
- Utilization - in 2018 - 305 rental permits
  - Social functions & meetings
  - Light active recreation programs



## Overall Recommendations South Huron Community Halls

- Opportunity for increased community out-reach programming
- Increased marketing & promotions – increase utilization & revenues
- Addition to Centralia - consideration to close 2<sup>nd</sup> facility
- Maintain current partnerships for Dashwood & Kirkton-Woodham
- Start funding capital reserve for Dashwood-Kirkton
- Investigate community partnerships

## Facility Assessments: MOSH - Outdoor Pools

### *Kirkton-Woodham*

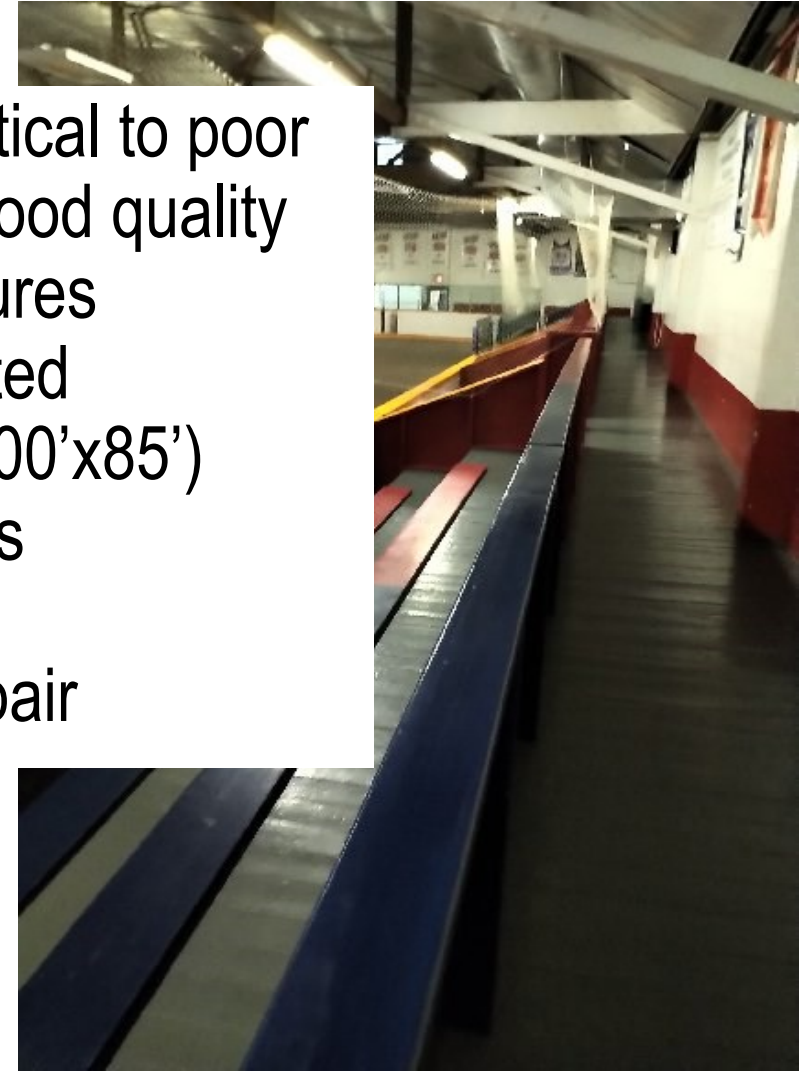
- Built in 1973 - current condition is fair
- Original building construction - fair to good quality
- Shared ownership agreement - 50% operating & capital exp.
- Capital investment next 5 to 10 years - \$1.5 to \$2m
- good investment if existing partnership is in place

### *Exeter Pool*

- recently renovated
- will require minimal investment over the next 10 plus years

## Facility Assessment: Stephen Township Arena

- Built in 1964, the current condition is critical to poor
- Original building construction is fair to good quality
- 2009 to 2019 - \$310 in capital expenditures
- 2000 – front-end of building was retrofitted
- Sand floor surface 179'x79' (standard 200'x85')
- Wooden roof structure - structural issues
- Original wooden seat risers
- Ice Resurface room - critical state of repair
- Building envelope water penetration
  - mold and air quality issues





## Utilization: Stephen Township Arena

- 2018-19 - 48 hours per week - available inventory 62 hours
  - prime-time utilization rate of 77%
- Utilization break-down for 2018-19:
  - S.H.M.H.A - 35 hours or 73% (core programming)
  - Public Skating – 2.5 hours or 5% (core programming)
  - Other - 10.5 hours or 22% (no-resident & adult groups)
- Utilization past 4 years (2015-16 to 2018-19)
  - has remained consistent
  - SHMH up 24.5 hours from
  - Overall down 18 hours

## Financials: Stephen Township Arena

- 2009 to 2019 - \$310k in capital expenditures
- 2013 to 2018:
  - expenditure up \$126k or 40.6.% increase
  - revenues up \$17k or 12.7%
- MOSH subsidized each prime-time rental \$135.07 or 49.5%
- MOSH subsidization value in 2018-19 for non-core programs:
  - 241 hour by 135.07 = \$33k



## Facility Assessment: South Huron Arena

- Built in 1976 - current condition is poor to fair
- Original building construction - average quality
  - standard building program single sheet & hall with kitchen
- 2009 to 2019 - \$1.2m
  - \$1,128m new refrigeration system - 2013
  - not including \$25k recent dehumidification repairs
  - not including new roof and mech. roof top unit - 2001
  - upgraded dehumidification unit - past 15 years



## Facility Assessment: South Huron Arena

- Original under floor ice piping system & dasher board system
  - replacement cost \$1m plus
- Building envelope water penetration
  - potential mold and air quality issues
- Dressing rooms require significant upgrades

## Utilization: South Huron Arena

- 2018-19, 53 hours per week - available inventory 62 hours
  - prime-time utilization rate of 85.5%
- Utilization Prime-time break-down for 2018-19:
  - S.H.M.H.A - 36 hours or 67.9% (core programming)
  - Exeter Skating Club - 8 hours 15.1 % (core programming)
  - Jr. Hawks - 5.5 hours or 10.4%
  - Public Skating - 1 hours or 1.9% (core programming)
  - Other - 3.5 hours or 6.6 % (adult groups)
- Utilization past 4 years (2015-16 to 2018-19)
  - has increased
  - SHMH up 185.5 hours – 7.5 hours per week
  - other (mostly non-prime) up 529 hours

## Financials: South Huron Arena

- 2009 to 2019 - \$1.2m in capital expenditures
- 2013 to 2018:
  - expenditure up \$470k or 40.5.% increase
  - revenues up \$58k or 12.7%
- MOSH subsidized each prime-time rental \$201.95 or 59.4%
- MOSH subsidization value in 2018-19 for non-core programs:
  - 241 hour by 135.07 = \$33k

## Recommendations:

1. Close Stephen Arena after 2019-20 season

### *Rational:*

- To meet community core programming requirement for (SHMHA, ESC, and Hawks Jr. C) requires 2,200 hours per yr.
- 60 hour of prime time per ice sheet over 26 weeks = 1,560 hours
- 640 hours short and over 26 week season = 25 hours per week
- 25 hour per week to be purchase through the Municipality of Blue Water Arena Facilities (3)
- Financial saving for MOSH – approximately \$190k per year plus any additional capital expenditures

## Recommendations:

2. Build a new multi-use recreation facility to replace existing South Huron Recreation Centre.

### *Rational:*

- Current SHRC is coming to the end of its current life-cycle
- Will require significant upgrades in 5 to 10 years – \$6m +
  - Meet safety & program requirements
  - AODA Requirements
  - Continue to restrict enhanced recreation program delivery
  - Capitalize upcoming stimulus funding program

# Proposed Multi-use Recreation Facility:

## *Building Program Options:*

1. Single Pad Arena with 750 seats to meet current program demand
2. Twin Pad Arena – if the following conditions can be meet:
  - funding partner with other municipality
  - through community program amalgamation and other community users demonstrated the long-term need for 110 hours of prime-time hours over a 26 week season
3. Gymnasium (1 or 2) to accommodate various hard court activities and also a seated assembly area for 500 plus people
4. Indoor Fitness Centre – investigate private sector partnership
5. General programming/meeting space

## Proposed Multi-use Recreation Facility: *Building Program Options:*

6. Indoor walking track
7. Food & beverage and sport retail space
8. General ancillary lease space – based on local need & demand
9. Investigate partnership local curling club – for a curling facility component
10. Investigate partnership with local library board to re-locate and build a new library facility
11. Investigate other potential community partnerships



## Proposed Multi-use Recreation Facility: Preliminary Costing:

1. Single pad arena with 750 seats - \$10M to \$12M range
2. Second ice sheet with minimal seating – \$7M to \$9M range
3. Other Building components - \$250 to \$300 per sq. ft. cost:
  - twin gymnasium 15,000 sq. ft.
  - general purpose programming space 6,000 sq. ft.
  - fitness centre -3,500 sq. ft.
  - Food service area and sport retail - 4,000 sq. ft
  - Admin area, general circulation, storage etc. – 8,000 sq. ft.
  - Total above 36,500 @ \$275 per sq. ft. = \$10 million range
4. Total for single pad arena 750 seats plus estimated 36,000 sq. ft. multi-use component - \$20 to \$24m range

# Proposed Multi-use Recreation Facility

## Funding Sources:

1. Canada/Ontario Infrastructure Funding Program:
  - project meets funding eligibility
  - municipal funding portion 26.67% - on \$25 million – \$6.7 million
  - Funding application intake deadline is November 12, 2019
2. Community Fundraising Campaign – \$3.5 to \$5m

## Proposed Multi-use Recreation Facility

### Funding Sources:

#### 3. FCM – Municipal Green Fund:

- will require significant green component
- meet net-zero carbon footprint
- up to \$10 million loan – low interest rates (1.5% to 2%)

#### 4. Estimated \$439k from existing operating reallocated to service loan on new multi-use facility:

- existing operating subsidy both arenas \$839k
- proposed estimated operating subsidy \$400k

Question/Comments

Next Steps