

HUNTSVILLE RECREATION CENTRE

FEASIBILITY STUDY ON BUILDING A MULTI-USE FACILITY

APRIL 19, 2017



COMMUNICATION PLAN

Proposed Communication / Work Plan

Huntsville

Date: April 19, 2017

Stage 1A: Exploring	Stage 1B: Defining	Stage 2: Creating / Involving	Stage 3: Programming and Business Case	Stage 4: Revising	Stage 5: Confirming
<ul style="list-style-type: none"> Assemble information Research and document examples Customize a Communication Plan 	<ul style="list-style-type: none"> Analyse provided information Review Huntsville sites Compile / Organize data Prepare photographic record 	<ul style="list-style-type: none"> Design Principles Prepare Schematic Design Report Alternatives Meeting with Huntsville committee at three Curling sites Cost Estimates Public Meeting #1 	<ul style="list-style-type: none"> Refine Schematic Design to Preliminary Design Conference Call Programming and Business Plan Refined Cost Estimates Stakeholder Meeting Public Meeting #2 	<ul style="list-style-type: none"> Finalize Drawings, Business Plan and Schedule Committee Meeting 	<ul style="list-style-type: none"> Finalize Report Conference Call with Committee Presentation to Council - Public Meeting

Communication

Email correspondence	Site Review Notes TBD	Review 3 Recreation Centres 08-Feb-17	Stakeholder Meeting 19-Apr-17	Committee meeting 24-May-17	Council (Public) Presentation 27-Jun-17
Project Initiation Meeting 11-Jan-17	Email correspondence	Email correspondence	Public Meeting 19-Apr-17	Correspondence with municipality	Conference Call
Stakeholder Meeting 11-Jan-17	Sites Review 11-Jan-17	Public meeting 08-Mar-17			

Deliverables

Inventory Analysis and Review Report	Memorandum	Business Plan	Meeting memorandums	Final Feasibility Plan
	Design Principles	Memoranda of Conference calls	Drawings	
	Presentation materials	Cost Estimate		
	Schematic Design / Report	Drawings		
	Cost Estimates			

Timing

January 2017	January 2017	February-March 2017	April 2017	May-17	Jun-17
	Completed Tasks				

AGENDA

- Background review
- Site Plan Location
- Suggested Timeline
- Preliminary Costs
- Preliminary Business Plan
- Next Steps - Decisions

BACKGROUND

- Lands in Huntsville – Opportunities
- Relationships between user groups
- Examples of other multi-use/curling facilities
- Needs of the partners:
 - Town of Huntsville
 - Huntsville Curling Club
 - Huntsville High School
 - Muskoka Hornets Baseball Association
 - Huntsville Soccer Club
 - Huntsville Hurricanes Basketball Association

GOALS AND OBJECTIVES

- Multi-use sports facility to meet the **current and future needs** of sports groups
- A **multi-function facility** that will be financially sustainable
- House all needs harmoniously
- **Financial viability**
- Higher **quality** programming
- Programs be **safe, inclusive, and fair**
- Recreational opportunities are available to **all citizens of Huntsville**

SELECTION OF SITE

POTENTIAL FACILITY SITES

1. McCulley-Robertson Athletic Complex
2. Huntsville Agricultural Society
3. Huntsville Legion – Veterans Way
4. Huntsville Downs Golf Course
5. Whispering Pines Golf Course
6. Deerhurst Resort
7. Grandview Resort
8. West Airport Road Lands
9. CON 2 LOT 12 PLAN 9 PT BLK C, 25 Gouldie Street, beside Pine Glen school (isolated beside rails)
10. Fairvern Nursing Home, Mill St and Church St
11. Vacant lands within 10 minutes drive of existing site – minimum 2.0ac (0.8ha)

SELECTION OF SITE

EVALUATION OF SITES VALUE ELEMENT

PROXIMITY TO EXISTING MEMBERS: SAME (1); FEWER (2); FEWEST (3)

TRANSITION TIME TO CONSTRUCT

ACCESSIBILITY - PARKING; MUNICIPAL R.O.W. ACCESS

PARKING: EXISTING FOR 60 (1); NEW (2); UNDER 60 (3)

SERVICES: EXISTING (1); NEW FROM STREET (2); NO STREET SERVICES (3)

MUNICIPAL ROAD

RENOVATION OF EXISTING FACILITY **OR NEW**

EXPANSION CAPABILITY: HIGH (1); LOW (2); NONE (3)

OWNERSHIP OPTION: OWN LAND/BLDG (1); LEASE LAND (2); LEASE LAND/BLDG (3)

COLLABORATION WITH **SPORTS PARTNERS**: CERTAIN (1); POSSIBLE (2); NONE (3)

COLLABORATION WITH **MUNICIPALITY**

FINANCIAL COSTS

REBUILDING COSTS: UNOBSTRUCTED (1); DEMOLITION/CONSTRUCTION (2)

SITE DEVELOPMENT COSTS

OPERATIONS POST CONSTRUCTION

MARKETABILITY: NEAR HIGH TRAFFIC (1); MODERATE (2); FAR (3)

OTHER VALUE ADDED ASPECT

SELECTION OF SITE



SHORT LIST OF FACILITY SITES

1. McCulley-Robertson Athletic Complex
2. Huntsville Agricultural Society site
3. Legion site
4. Deerhurst Resort

SELECTION OF SITE



FACILITY SITE SELECTION

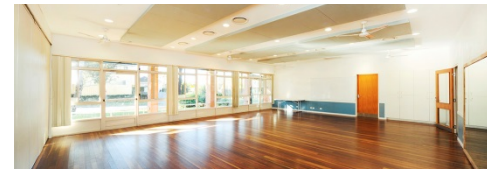
McCulley-Robertson Athletic Complex

- Centrally located
- Available land and servicing
- Serves many recreation groups

DESIGN PRINCIPLES

MULTI-USE

- Curling
- Community Meeting Space
- Fitness Space
- Community Partners
 - Legion
 - Local Baseball
 - Local Soccer
 - Basketball
- Catering Kitchen
- Pro Shop



DESIGN PRINCIPLES

ACCESSIBILITY

- Universal Design
 - Accessible to everyone
- AODA (Accessibility for Ontarians with Disabilities Act) Compliant
- Access to Ice
- Access to Viewing
- Accommodation for visual impairment
- Signage and wayfinding



DESIGN PRINCIPLES

CIRCULATION

- Grade level entrance
- 4' level change between Lounge and Ice Sheets
 - Ramps or Lifts to be considered
- Path of Travel
 - Curlers / Members
 - from **ENTRY** to **CHANGE** to **ICE**
 - from **ICE** to **LOUNGE**
 - Non-Curler Recreationists
 - from **ENTRY** to **CHANGE** to **GYM OR FITNESS**
 - Public
 - from **ENTRY** to **LOUNGE**
- Reception at Entry if Fitness Facility is built



DESIGN PRINCIPLES

FLEXIBILITY

- Space to be adaptable from regular curling use to event use with spectators.
- Ability for space to be used by multiple user groups (ie. Community Meeting Space).
- Partitionable space to be considered.
- What will a curling club need in the next 20 years?
 - Changing technology
 - New user expectations
- Partner / Rental user requirements
- Bar and Kitchen facilities for banquets: 200 person capacity?

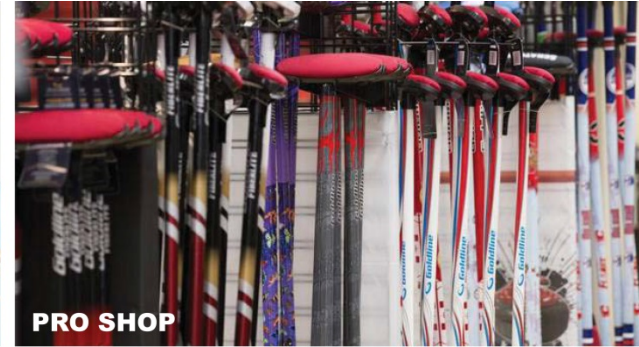
PROGRAMMING PRECEDENTS



SHARED MEETING SPACE



CLEAR CIRCULATION



PRO SHOP



CATERING KITCHEN



ELEVATED VIEWING



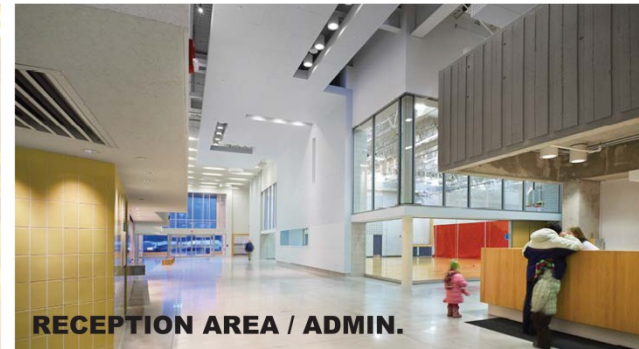
ACCESSIBLE TO ALL



SOCCER PARTNERSHIP

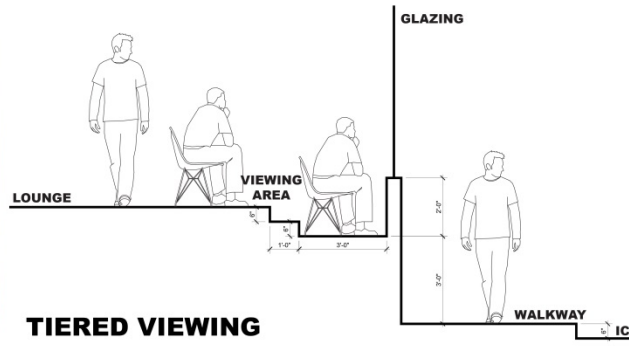
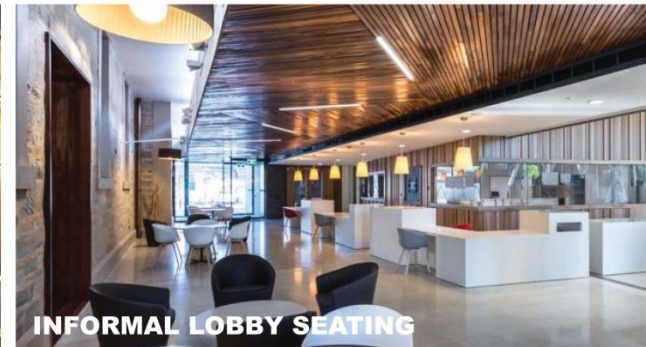


CLUB DISPLAY

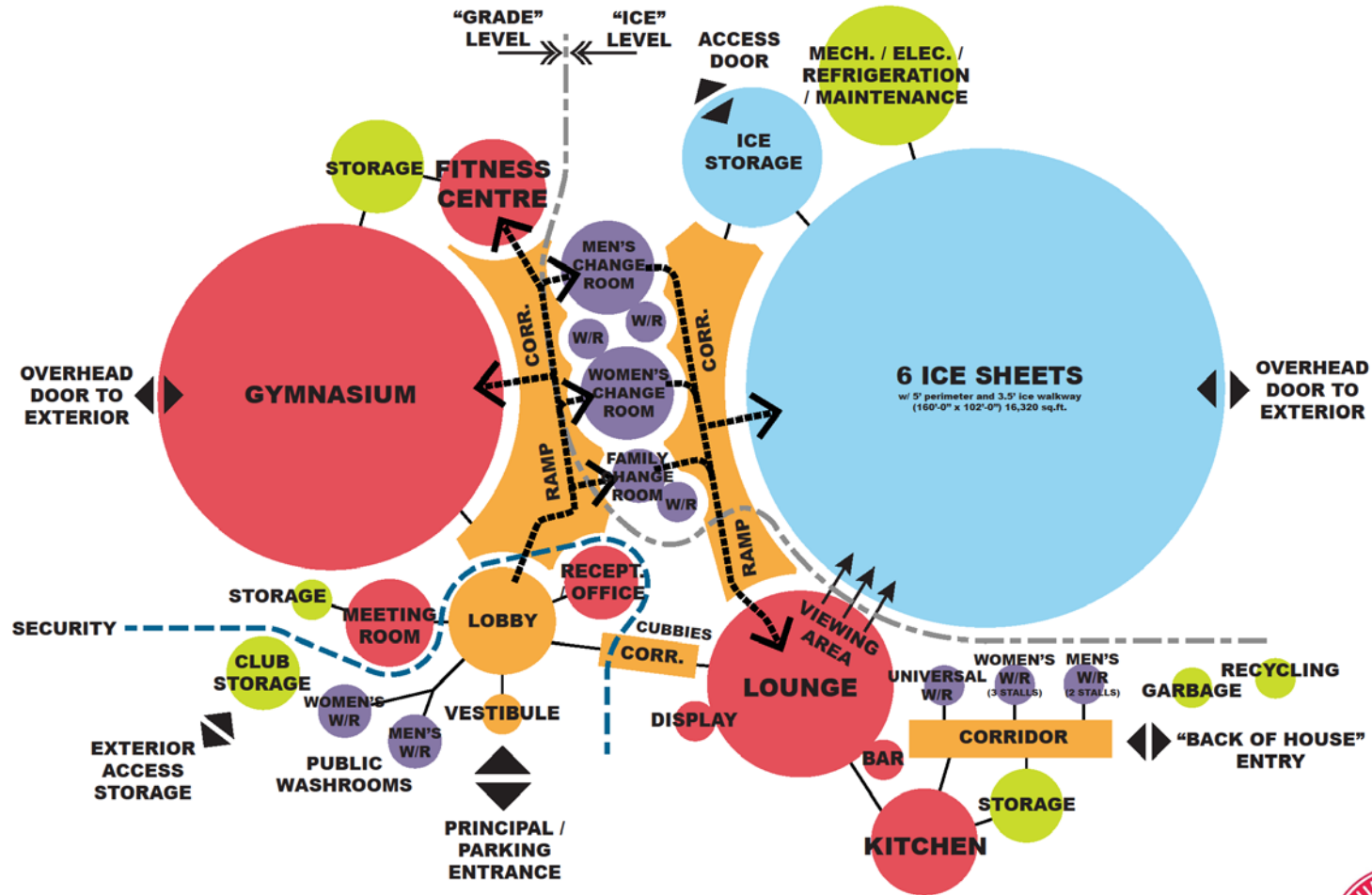


RECEPTION AREA / ADMIN.

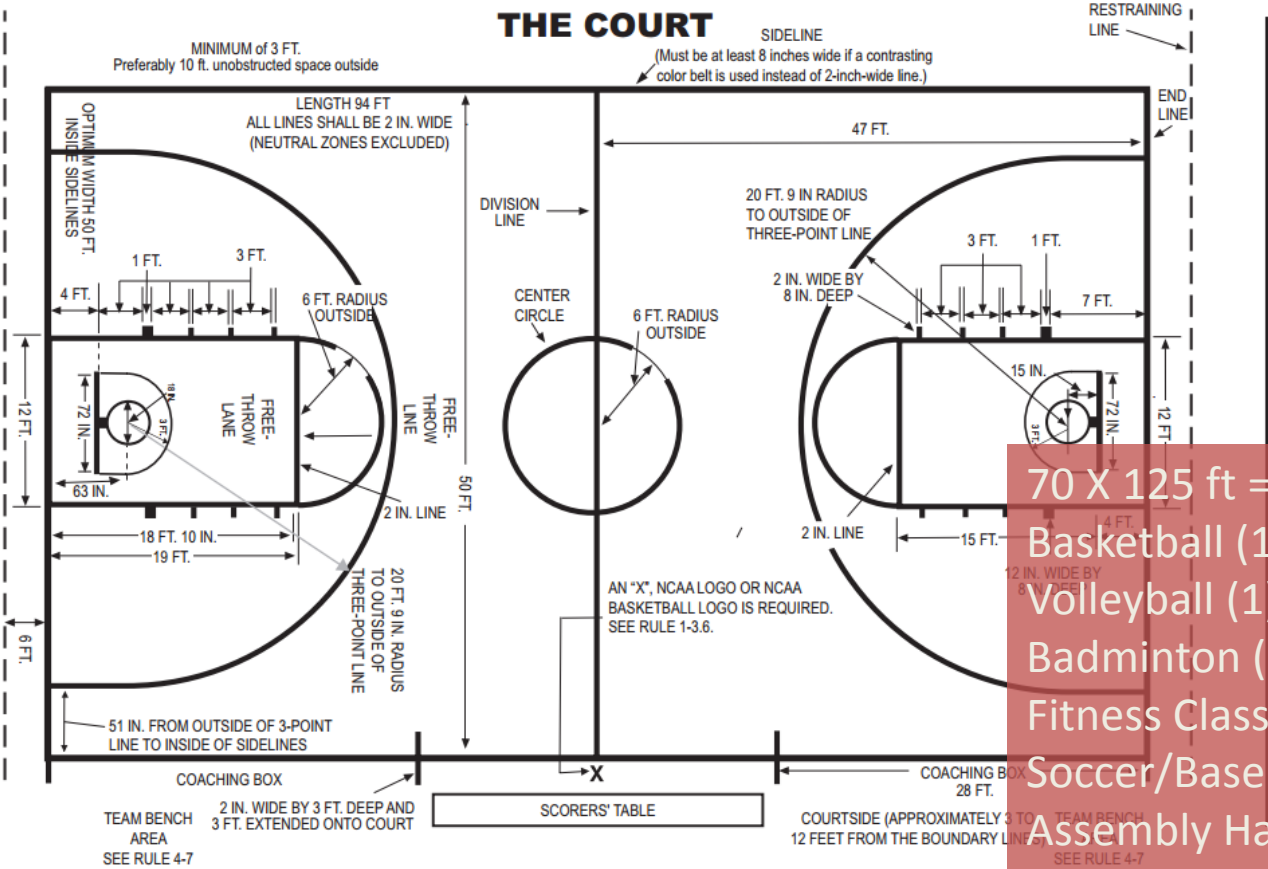
PROGRAMMING PRECEDENTS



RELATIONAL DIAGRAM



GYMNASIUM

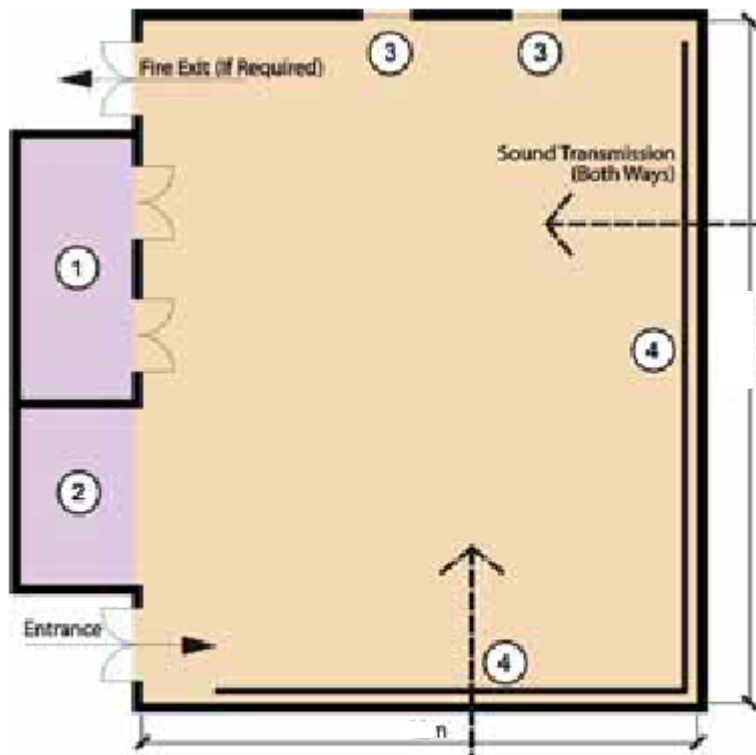


70 X 125 ft = 8750sf

- Basketball (1)
- Volleyball (1)
- Badminton (3)
- Fitness Classes
- Soccer/Baseball Training
- Assembly Hall

Generous perimeter space for events and wheelchair activities

FITNESS CENTRE



- 1. Secure Store Room (with door for flammable storage)
- 2. Store room (open for ease of access)
- 3. Low level windows with blinds for privacy
- 4. Wall mounted mirrors + barres

Typical Plan of Studio

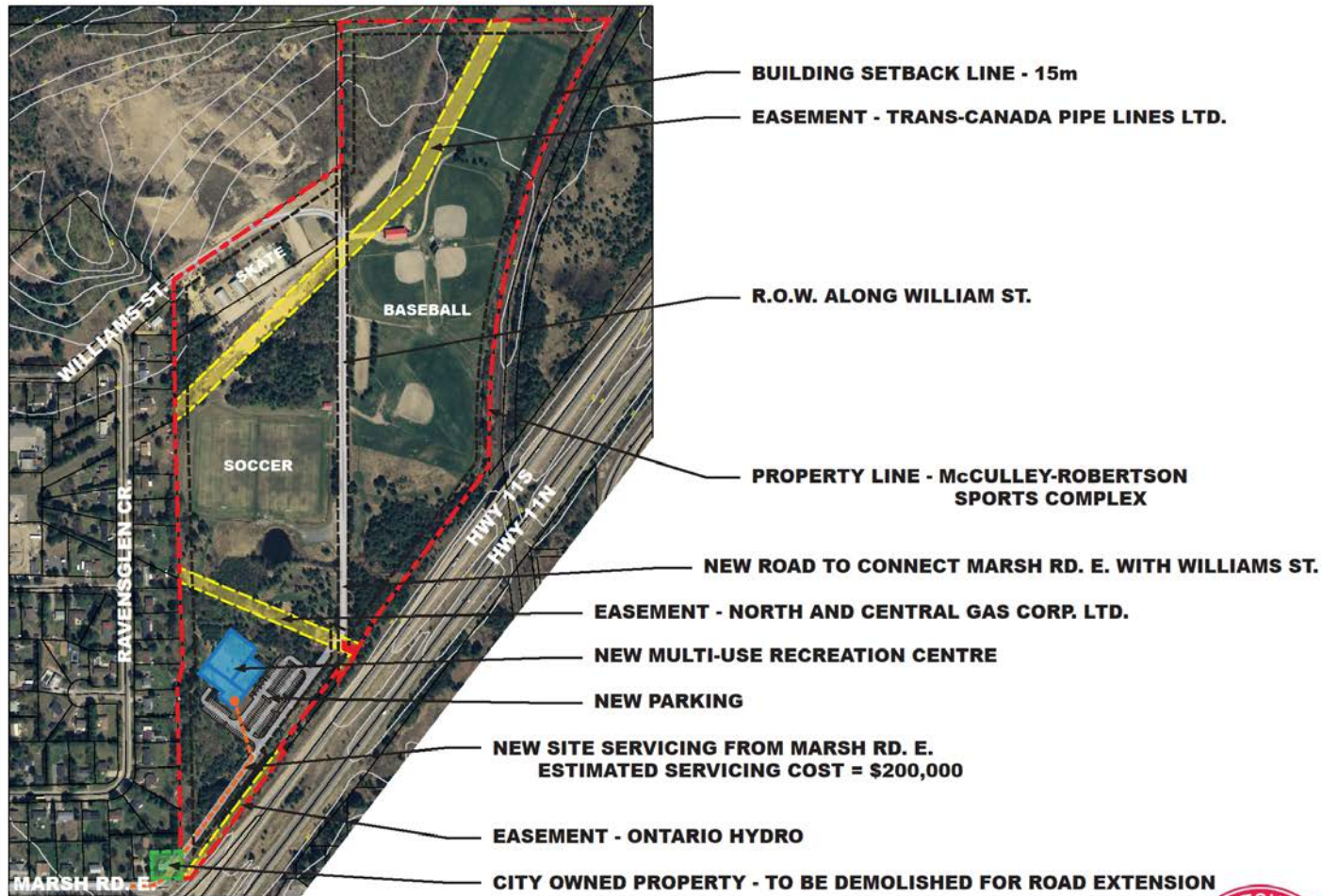


Cardio- Vascular equipment



25 X 30 ft = 750sf
Cardio-Vascular
Accessible
Free Weights
Classes in Gymnasium
Locker Room shared
with Curling / Gym
Unlikely to be stand
alone facility

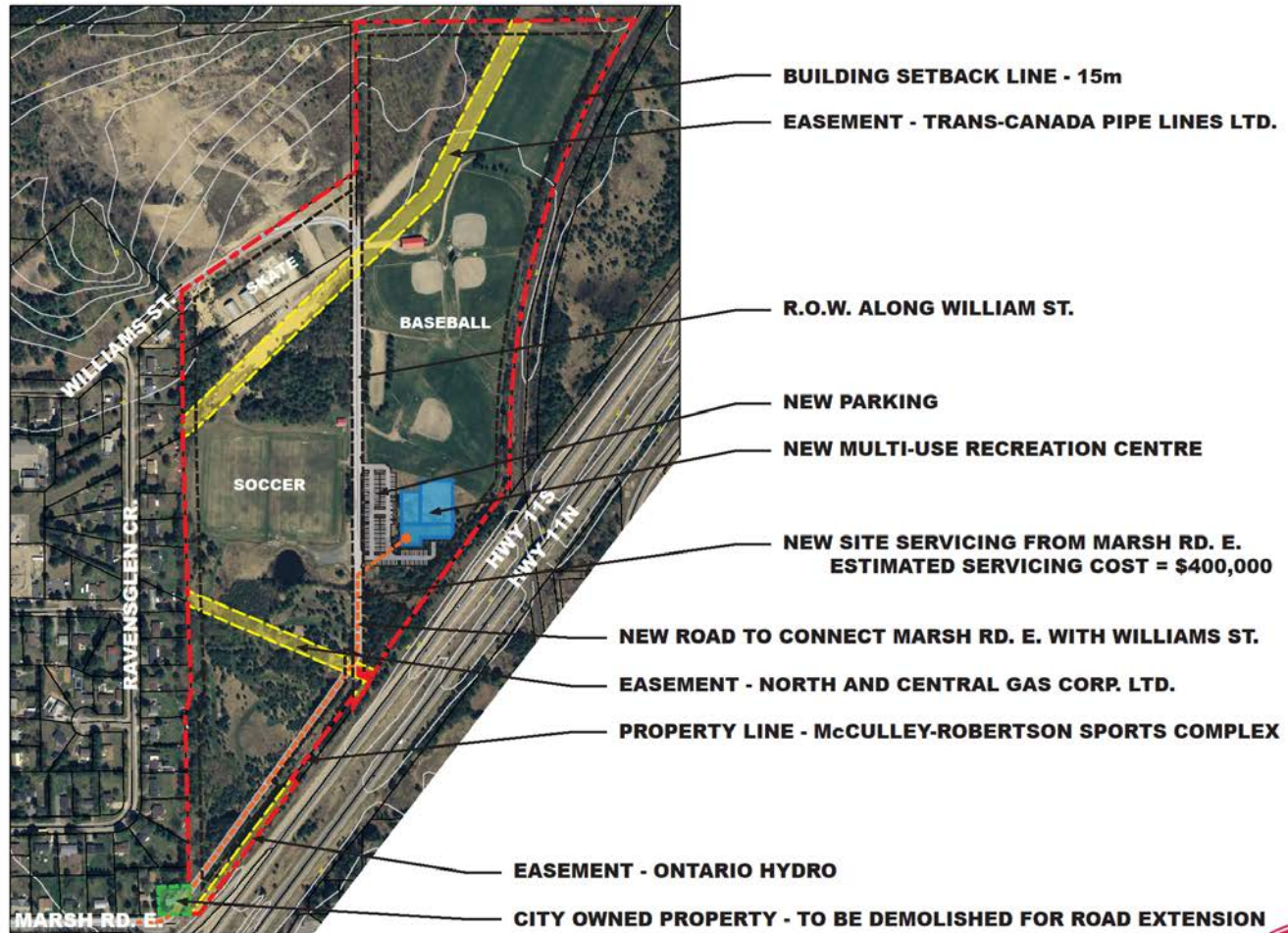
McCULLEY ROBERTSON SITE



McCulley-Robertson Sports Complex Site Plan - Option #1



McCULLEY ROBERTSON SITE



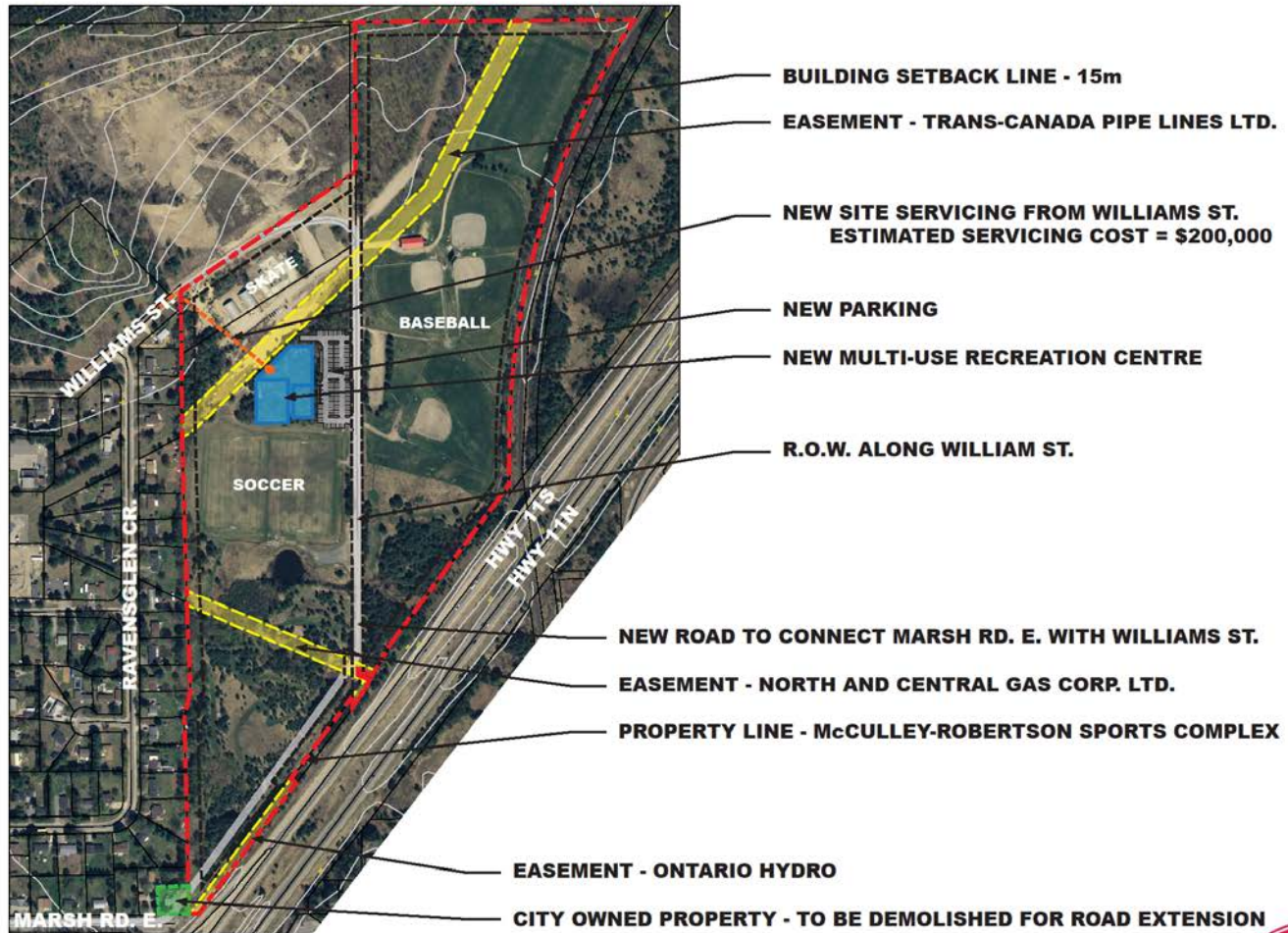
**McCulley-Robertson Sports Complex
Site Plan - Option #2**

**York
Urbanist**

a+LiNK
architecture inc.
preserve + create + sustain



McCULLY ROBERTSON SITE



McCulley-Robertson Sports Complex Site Plan - Option #3



McCULLY ROBERTSON SITE

SITE PLAN - OPTION #1



- PRO:**
- CLOSE TO SITE SERVICING FROM MARSH
- CON:**
- SEPARATED FROM EXISTING PARK & FIELDS

SITE PLAN - OPTION #2



- PRO:**
- GREAT VISIBILITY TO HWY 11
- CON:**
- SERVICING MORE EXPENSIVE THAN #1 & #3

SITE PLAN - OPTION #3



- PRO:**
- CENTRAL WITHIN PARK & FIELDS
 - CLOSE TO SITE SERVICING FROM WILLIAMS

**McCulley-Robertson Sports Complex
Site Plan - Options**

**York
Urbanist**

a+LINK
architecture inc.
preserve + create + sustain



SUGGESTED TIMELINE

STRATEGIES FOR A 6 SHEET CURLING, GYMNASIUM AND FITNESS FACILITY		
1	June 1, 2017	10-year business plan
		Addition of Student/Intermediate Category of membership at 2/3 cost of full member
		Increase memberships at 2% p.a. 2017-2020, then increase monitor
2	December 31, 2017	Establish firm relationships with partners
3		Build capital with partners
4	February 1, 2017	Tankard roll out
5	2017-2023	Operate 5 years in existing facility
6	September 1, 2020	Arrange for contract with Town; Design facility
7	September 1, 2021	Arrange for programming new facility
8	September 1, 2021	Sell naming rights
9	September 1, 2021	Sell advertising in ice, walls, banquet hall
10	September 1, 2021	Marketing Blitz - \$10,000
11	September 1, 2021	Initiate Construction of New Facility
	September 1, 2022	Sell existing facility
	September 1, 2022	Completion of new facility
12	September 1, 2022	Make the move
13	September 1, 2024	Hire FT Curling manager for curling season

PRELIMINARY DEVELOPMENT COSTS

HUNTSVILLE MULTI-USE RECREATION FACILITY					
PRELIMINARY ESTIMATE					
COMPONENTS	DESCRIPTION	FLOOR SPACE	COST PER UNIT	TOTAL CURLING	ADD GYM/FITNESS
1	LOUNGE/KITCHEN/MEETING ROOM	3200 SF	\$ 230.00	\$ 736,000.00	
2	LOBBY CURLING ONLY	200 SF	\$ 150.00	\$ 30,000.00	
3	LOBBY WITH FITNESS RECEPTION	400 SF	\$ 180.00		\$ 72,000.00
	ADMINISTRATION OFFICE	250 SF	\$ 180.00	\$ 45,000.00	
	WASHROOMS	400 SF	\$ 250.00	\$ 100,000.00	
	STORAGE	300 SF	\$ 150.00	\$ 45,000.00	
4	CHANGE ROOMS/WR	2000 SF	\$ 180.00	\$ 360,000.00	
	ADDITIONAL CHANGE RM FOR FITNESS	500 SF	\$ 180.00		\$ 90,000.00
	WASHROOMS	400 SF	\$ 250.00	\$ 100,000.00	
5	CURLING SHED	16320 SM	\$ 120.00	\$ 1,958,400.00	
6	MECHANICAL ROOM	1 EA	\$ 450,000.00	\$ 450,000.00	
7	GYMNASIUM	8750 SF	\$ 150.00		\$ 1,312,500.00
8	FITNESS CENTRE	750 SF	\$ 150.00		\$ 112,500.00
9	FF&E	1 EST 8%	\$ 300,000.00	\$ 300,000.00	\$ 120,000.00
10	SITWORKS - PARKING (GRAVEL)	2160 SM	\$ 80.00	\$ 172,800.00	
	SITWORKS - SERVICING				
				\$ 4,297,200.00	\$ 1,707,000.00
			ESTIMATED TOTAL		\$ 6,004,200.00

10 YEAR BUDGET SUMMARY

Curling/Fitness Cash Flow Model										
09/2017 - 09/2026										
	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Revenues										
Fitness Centre							174,000	177,480	181,030	184,650
Hall Facilities						29,634	30,227	30,831	31,448	32,077
Curling Facility	167,014	221,370	279,623	333,840	394,770	464,005	694,256	642,582	657,020	718,406
Interest Income	0	3,705	3,567	5,826	8,018	10,475	10,138	7,485	5,365	5,911
Total Revenues	\$167,014	\$225,075	\$283,190	\$339,666	\$402,788	\$504,114	\$908,620	\$858,378	\$874,862	\$941,044
Expenses										
Labour	\$15,000	\$15,300	\$15,606	\$15,918	\$16,236	\$124,579	\$138,018	\$138,618	\$139,230	\$139,854
Utilities	20,560	\$41,371	\$41,791	\$42,218	\$42,655	\$43,100	\$50,400	\$51,300	\$52,227	\$53,182
Administration	580	\$17,932	\$17,943	\$17,956	\$17,968	\$17,980	\$17,993	\$18,006	\$18,020	\$18,033
Repairs and Maintenance	28,800	\$45,696	\$46,284	\$46,883	\$47,494	\$48,118	\$48,753	\$49,402	\$50,064	\$50,739
Carrying Costs/Principal gym/fitness facility	0	0	0	0	0	0	310,032	310,032	310,032	310,032
Other	9,450	\$15,606	\$15,918	\$16,236	\$16,561	\$16,892	\$59,478	\$60,078	\$60,690	\$61,314
Total Expenses	\$74,390	\$135,905	\$137,542	\$139,211	\$140,914	\$250,669	\$721,491	\$724,252	\$727,078	\$729,970
Net Income	\$92,624	\$89,170	\$145,648	\$200,455	\$261,874	\$253,445	\$187,129	\$134,126	\$147,784	\$211,074
Shareholders?	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve/Reinvestment	\$92,624	\$89,170	\$145,648	\$200,455	\$261,874	\$253,445	\$187,129	\$134,126	\$147,784	\$211,074
Notes:										
Assumptions are based on 2017 dollar values.										
Inflation is assumed at 2% per annum.										
Interest income 4%										

10 YEAR BUDGET SUMMARY

- THE FACILITY SHOULD BE OPERATED AS A BUSINESS
 - MARKETING PLAN
 - FINANCIAL PLAN
 - OPERATIONS PLAN
- DEFINE STAKEHOLDERS' ROLE
 - CURLING
 - SOCCER
 - BASEBALL
 - BASKETBALL
 - TOWN OF HUNTSVILLE

BUSINESS PLAN

OPERATIONS PLAN

1. Hiring of personnel is directly related to membership numbers and revenues
2. Hire a manager when curling membership reaches 450 or revenues \$500k
3. Ice makers – adjust with growth
4. Contract for cleaning
5. Contract with elect/mech for emergencies and maintenance (private or municipal?)
6. Establish safety plan in existing facility and future building
7. Define the role of **Town of Huntsville staff**

BUSINESS PLAN

MARKETING PLAN

1. Letter to all existing and former members (all stakeholders)
2. Include activities in Recreation Guide
3. Advertise in other sports communication tools (**other than websites, what media is used by baseball, soccer, basketball?**)
4. Direct contact between sports organizations
5. Partner between summer/winter sports (cross market)
6. Target demographics of Huntsville (missing the 19-35 cohort)
7. Create unique leagues/events
8. Tie fitness to each sport
9. Fundraising events to raise awareness/profile
10. Engage seniors in junior activities

BUSINESS PLAN

FINANCIAL PLAN

1. Establish a ten year plan
2. Establish template for bookkeeping
3. Separate the sports program finances, but **integrate the facility Financial Plan**
4. Define investment tools for saving
5. Set user fees, hourly rates for ice or gym or halls, using **Town of Huntsville rates** – non-compete
6. Set advertising rates and plan expenditures
7. Revisit 10 year budget annually

NEXT STEPS - DECISIONS

- Location for MU Facility within McCulley-Robertson Park
- Relational Drawing to Schematic Design
- Define Partners' roles
- Timing of development program
- Next Stakeholders Committee Meeting Date: May 24, 2017 (tent.)
- Next Public Meeting: June 2017