HUNTSVILLE RECREATION CENTRE
FEASIBILITY STUDY ON BUILDING A MULTI-USE FACILITY

APRIL 19, 2017
# COMMUNICATION PLAN

## Proposed Communication / Work Plan

<table>
<thead>
<tr>
<th>Exploring</th>
<th>Defining</th>
<th>Creating / Involving</th>
<th>Programming and Business Case</th>
<th>Revising</th>
<th>Confirming</th>
</tr>
</thead>
<tbody>
<tr>
<td>* Assemble information</td>
<td>* Analyze provided information</td>
<td>* Design Principles</td>
<td>* Refine Schematic Design to Preliminary Design</td>
<td>* Finalize Drawings, Business Plan and Schedule</td>
<td>* Finalize Report</td>
</tr>
<tr>
<td>* Research and document examples</td>
<td>* Review Huntsville site</td>
<td>* Prepare Schematic Design</td>
<td>* Conference Call</td>
<td>* Conference Call with Committee</td>
<td>* Correspondence with municipality</td>
</tr>
<tr>
<td>* Customize a Communication Plan</td>
<td>* Compile / Organize data</td>
<td>* Report Alternatives</td>
<td>* Programming and Business Plan</td>
<td>* Correspondence with municipality</td>
<td>* Conference Call</td>
</tr>
<tr>
<td>* Prepare photographic record</td>
<td>* *</td>
<td>* Meeting with Huntsville committee at three Custodial sites</td>
<td>* Refined Cost Estimates</td>
<td>* Council (Public) Presentation</td>
<td>* Council (Public) Presentation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Cost Estimates</td>
<td>* Stakeholder Meeting</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Public Meeting #1</td>
<td>* Public Meeting #2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Huntsville

<table>
<thead>
<tr>
<th>Date</th>
<th>Communication</th>
<th>Deliverables</th>
<th>Timing</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>* Project Initiation Meeting</td>
<td>* Memorandum</td>
<td>* Business Plan</td>
</tr>
<tr>
<td></td>
<td>11-Jan-17</td>
<td>* Design Principles</td>
<td>* Memorandums of Conference calls</td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Preservation materials</td>
<td>* Drawings</td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Schematic Design / Report</td>
<td>* Drawings</td>
</tr>
<tr>
<td></td>
<td></td>
<td>* Cost Estimate</td>
<td>* Final Feasibility Plan</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Completed Tasks

[Table containing 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

From OTF Application
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
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

MULTI-LEVEL VIEWING

ICE & VIEW CONNECTION

FITNESS AREA

LIMIT NATURAL LIGHT

LOUNGE & BAR

INFORMAL LOBBY SEATING

VIEWING A SCREENS

TIERED VIEWING

BASEBALL PARTNERSHIP
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

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

Typical Plan of Studio
McCULLEY ROBERTSON SITE

McCulley-Robertson Sports Complex
Site Plan - Option #1
McCULLEY ROBERTSON SITE

McCulley-Robertson Sports Complex
Site Plan - Option #2
McCULLEY ROBERTSON SITE

BUILDING SETBACK LINE - 15m
EASEMENT - TRANS-CANADA PIPE LINES LTD.
NEW SITE SERVICING FROM WILLIAMS ST.
ESTIMATED SERVICING COST = $200,000
NEW PARKING
NEW MULTI-USE RECREATION CENTRE
R.O.W. ALONG WILLIAM ST.

NEW ROAD TO CONNECT MARSH RD. E. WITH WILLIAMS ST.
EASEMENT - NORTH AND CENTRAL GAS CORP. LTD.
PROPERTY LINE - McCULLEY-ROBERTSON SPORTS COMPLEX
EASEMENT - ONTARIO HYDRO
CITY OWNED PROPERTY - TO BE DEMOLISHED FOR ROAD EXTENSION

McCulley-Robertson Sports Complex
Site Plan - Option #3
McCULLEY 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
<table>
<thead>
<tr>
<th></th>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>June 1, 2017</td>
<td>10-year business plan</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Addition of Student/Intermediate Category of membership at 2/3 cost of full member</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Increase memberships at 2% p.a. 2017-2020, then increase monitor</td>
</tr>
<tr>
<td>2</td>
<td>December 31, 2017</td>
<td>Establish firm relationships with partners</td>
</tr>
<tr>
<td>3</td>
<td></td>
<td>Build capital with partners</td>
</tr>
<tr>
<td>4</td>
<td>February 1, 2017</td>
<td>Tankard roll out</td>
</tr>
<tr>
<td>5</td>
<td></td>
<td>2017-2023 Operate 5 years in existing facility</td>
</tr>
<tr>
<td>6</td>
<td>September 1, 2020</td>
<td>Arrange for contract with Town; Design facility</td>
</tr>
<tr>
<td>7</td>
<td>September 1, 2021</td>
<td>Arrange for programming new facility</td>
</tr>
<tr>
<td>8</td>
<td>September 1, 2021</td>
<td>Sell naming rights</td>
</tr>
<tr>
<td>9</td>
<td>September 1, 2021</td>
<td>Sell advertising in ice, walls, banquet hall</td>
</tr>
<tr>
<td>10</td>
<td>September 1, 2021</td>
<td>Marketing Blitz - $10,000</td>
</tr>
<tr>
<td>11</td>
<td>September 1, 2021</td>
<td>Initiate Construction of New Facility</td>
</tr>
<tr>
<td></td>
<td>September 1, 2022</td>
<td>Sell existing facility</td>
</tr>
<tr>
<td></td>
<td>September 1, 2022</td>
<td>Completion of new facility</td>
</tr>
<tr>
<td>12</td>
<td>September 1, 2022</td>
<td>Make the move</td>
</tr>
<tr>
<td>13</td>
<td>September 1, 2024</td>
<td>Hire FT Curling manager for curling season</td>
</tr>
</tbody>
</table>
## Preliminary Development Costs

### Huntsville Multi-Use Recreation Facility

#### Preliminary Estimate

<table>
<thead>
<tr>
<th>Components</th>
<th>Description</th>
<th>Floor Space</th>
<th>Cost Per Unit</th>
<th>Total Curling</th>
<th>Add Gym/Fitness</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Lounge/Kitchen/Meeting Room</td>
<td>3200 SF</td>
<td>$230.00</td>
<td>$736,000.00</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Lobby Curling Only</td>
<td>200 SF</td>
<td>$150.00</td>
<td>$30,000.00</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Lobby with Fitness Reception</td>
<td>400 SF</td>
<td>$180.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Administration Office</td>
<td>250 SF</td>
<td>$180.00</td>
<td>$45,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Washrooms</td>
<td>400 SF</td>
<td>$250.00</td>
<td>$100,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Storage</td>
<td>300 SF</td>
<td>$150.00</td>
<td>$45,000.00</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Change Rooms/WR</td>
<td>2000 SF</td>
<td>$180.00</td>
<td>$360,000.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Additional Change RM for Fitness</td>
<td>500 SF</td>
<td>$180.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Washrooms</td>
<td>400 SF</td>
<td>$250.00</td>
<td>$100,000.00</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Curling Shed</td>
<td>16320 SM</td>
<td>$120.00</td>
<td>$1,958,400.00</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Mechanical Room</td>
<td>1 EA</td>
<td>$450,000.00</td>
<td>$450,000.00</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Gymnasium</td>
<td>8750 SF</td>
<td>$150.00</td>
<td></td>
<td>$1,312,500.00</td>
</tr>
<tr>
<td>8</td>
<td>Fitness Centre</td>
<td>750 SF</td>
<td>$150.00</td>
<td></td>
<td>$112,500.00</td>
</tr>
<tr>
<td>9</td>
<td>FF&amp;E</td>
<td>1 EST 8%</td>
<td>$300,000.00</td>
<td>$300,000.00</td>
<td>$120,000.00</td>
</tr>
<tr>
<td>10</td>
<td>Siteworks - Parking (Gravel)</td>
<td>2160 SM</td>
<td>$80.00</td>
<td>$172,800.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Siteworks - Servicing</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Estimated Total**

$4,297,200.00  $1,707,000.00

**Total**

$6,004,200.00
## 10 YEAR BUDGET SUMMARY

Curling/Fitness Cash Flow Model  
09/2017 - 09/2026

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fitness Centre</td>
<td>$174,000</td>
<td>$177,480</td>
<td>$181,030</td>
<td>$184,650</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hall Facilities</td>
<td>29,634</td>
<td>30,227</td>
<td>30,831</td>
<td>31,448</td>
<td>32,077</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Curling Facility</td>
<td>$167,014</td>
<td>$221,370</td>
<td>$279,623</td>
<td>$333,840</td>
<td>$394,770</td>
<td>$464,005</td>
<td>$694,256</td>
<td>$642,582</td>
<td>$657,020</td>
<td>$718,406</td>
</tr>
<tr>
<td>Interest Income</td>
<td>0</td>
<td>3,705</td>
<td>3,567</td>
<td>5,826</td>
<td>8,018</td>
<td>10,475</td>
<td>10,138</td>
<td>7,485</td>
<td>5,365</td>
<td>5,911</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$167,014</td>
<td>$225,075</td>
<td>$283,190</td>
<td>$339,666</td>
<td>$402,788</td>
<td>$504,114</td>
<td>$908,620</td>
<td>$858,378</td>
<td>$874,862</td>
<td>$941,044</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labour</td>
<td>$15,000</td>
<td>$15,300</td>
<td>$15,606</td>
<td>$15,918</td>
<td>$16,236</td>
<td>$124,579</td>
<td>$138,018</td>
<td>$138,618</td>
<td>$139,230</td>
<td>$139,854</td>
</tr>
<tr>
<td>Utilities</td>
<td>20,560</td>
<td>$41,371</td>
<td>$41,791</td>
<td>$42,218</td>
<td>$42,655</td>
<td>$43,100</td>
<td>$50,400</td>
<td>$51,300</td>
<td>$52,227</td>
<td>$53,182</td>
</tr>
<tr>
<td>Administration</td>
<td>580</td>
<td>$17,932</td>
<td>$17,943</td>
<td>$17,956</td>
<td>$17,968</td>
<td>$17,980</td>
<td>$17,993</td>
<td>$18,006</td>
<td>$18,020</td>
<td>$18,033</td>
</tr>
<tr>
<td>Repairs and Maintenance</td>
<td>28,800</td>
<td>$45,696</td>
<td>$46,284</td>
<td>$46,883</td>
<td>$47,494</td>
<td>$48,118</td>
<td>$48,753</td>
<td>$49,402</td>
<td>$50,064</td>
<td>$50,739</td>
</tr>
<tr>
<td>Carrying Costs/Principal</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>310,032</td>
<td>310,032</td>
<td>310,032</td>
<td>310,032</td>
<td>310,032</td>
</tr>
<tr>
<td>gym/fitness facility</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>310,032</td>
<td>310,032</td>
<td>310,032</td>
<td>310,032</td>
<td>310,032</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$74,390</td>
<td>$135,905</td>
<td>$137,542</td>
<td>$139,211</td>
<td>$140,914</td>
<td>$250,669</td>
<td>$721,491</td>
<td>$724,252</td>
<td>$727,078</td>
<td>$729,970</td>
</tr>
<tr>
<td><strong>Net Income</strong></td>
<td>$92,624</td>
<td>$89,170</td>
<td>$145,648</td>
<td>$200,455</td>
<td>$261,874</td>
<td>$253,445</td>
<td>$187,129</td>
<td>$134,126</td>
<td>$147,784</td>
<td>$211,074</td>
</tr>
<tr>
<td>Shareholders?</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Reserve/Reinvestment</td>
<td>$92,624</td>
<td>$89,170</td>
<td>$145,648</td>
<td>$200,455</td>
<td>$261,874</td>
<td>$253,445</td>
<td>$187,129</td>
<td>$134,126</td>
<td>$147,784</td>
<td>$211,074</td>
</tr>
</tbody>
</table>

**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
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