

HUNTSVILLE RECREATION CENTRE

FEASIBILITY STUDY ON BUILDING A MULTI-USE FACILITY

OCTOBER 25, 2017

Ontario
Trillium
Foundation



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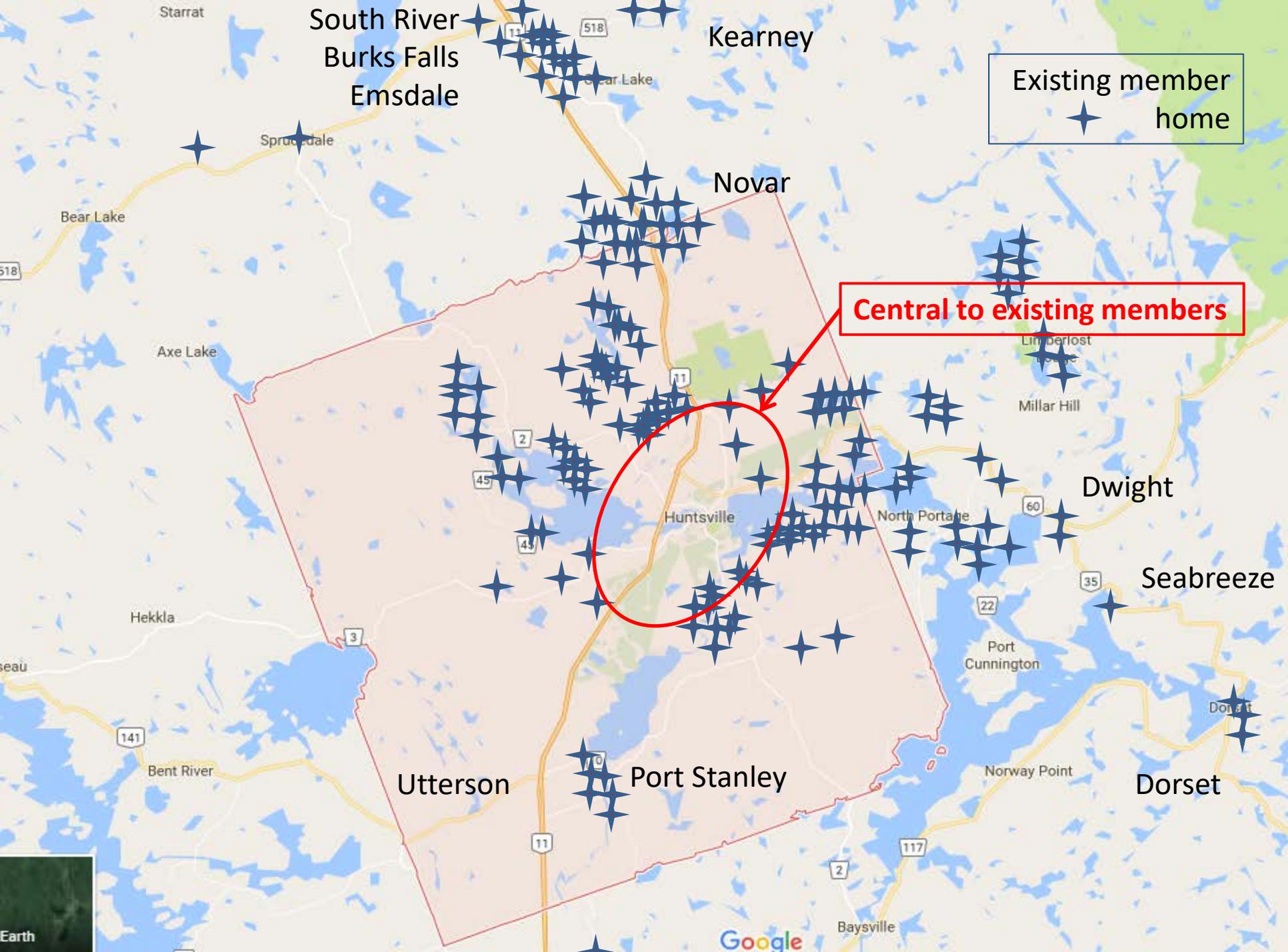
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WHY A NEW FACILITY?

- Aging Curling Facility
- Conflict between recreation and residential land uses
- Aging school gymnasium
- Inconsistent availability of gymnasium time
- Growing demand for recreation: soccer (1000 players); baseball (250 players); curling (250 members); basketball (200 players); pickleball; volleyball
- Infrastructure is limiting that growth

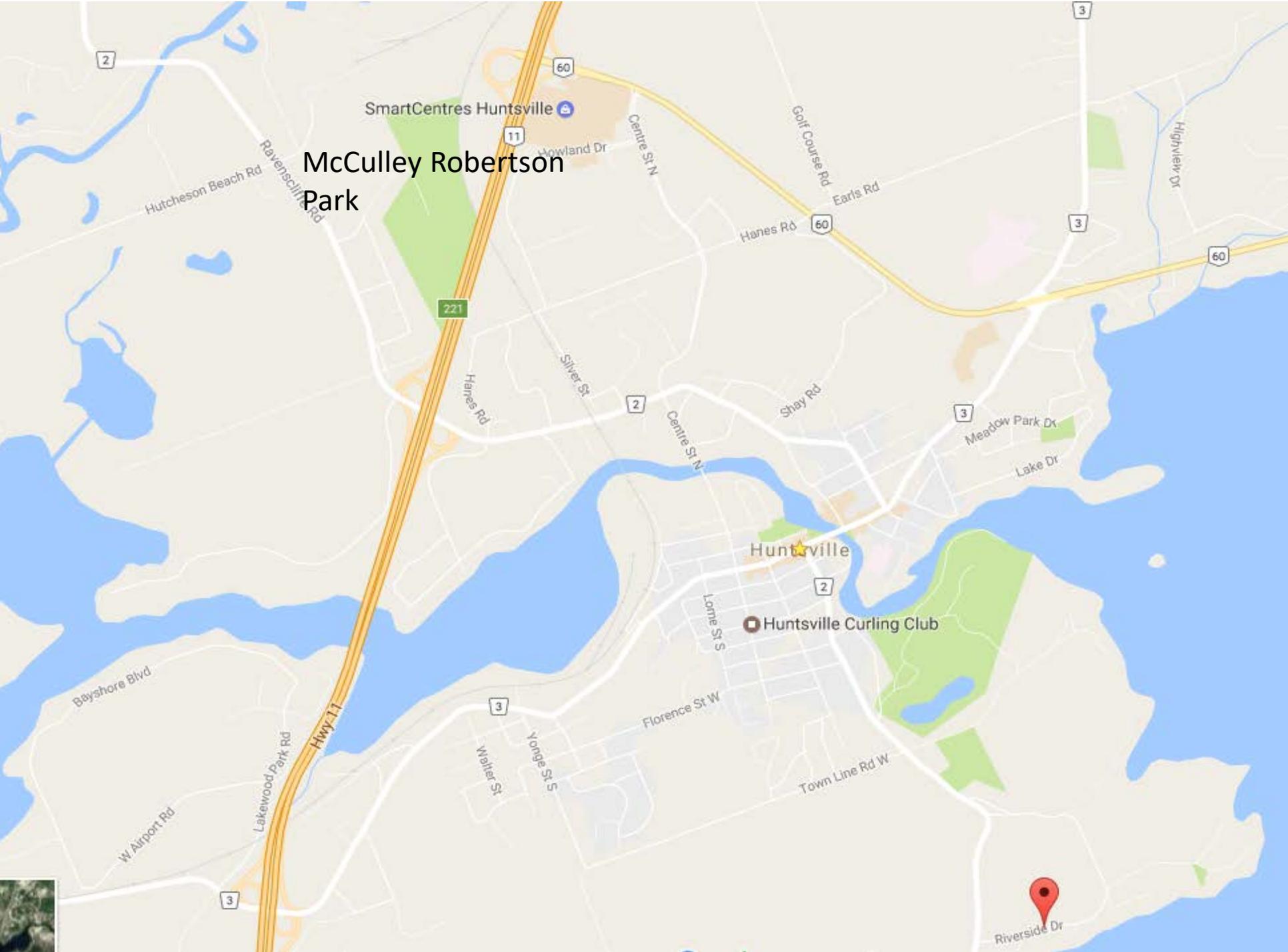


SELECTION OF SITE

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)

McCulley Robertson Park





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

SITE PLAN

Huntsville Recreation Facility





SUGGESTED TIMELINE

STRATEGIES FOR A 6 SHEET CURLING, GYMNASIUM

1	December 1, 2017	10-year business plan
		Addition of Student/Intermediate Category of membership at 2/3 cost of full member for 2018 season
		Increase memberships at 2% p.a. 2017-2020, then increase 3% p.a.
2	December 31, 2017	Establish firm relationships with partners
3		Build capital with partners
4	2017-2023	Operate 5 years in existing facility
5	September 1, 2020	Arrange for contract with Town; Design facility
6	September 1, 2021	Arrange for programming new facility
7	September 1, 2021	Sell naming rights
8	September 1, 2021	Sell advertising in ice, walls, banquet hall
9	September 1, 2021	Marketing Blitz - \$10,000
10	September 1, 2021	Initiate Construction of New Facility
11	September 1, 2022	Sell existing curling facility
	September 1, 2022	Completion of new multi-use facility
	September 1, 2022	Make the move and grow usage
12	September 1, 2024	Hire FT Curling/Facility manager

PRELIMINARY DEVELOPMENT COSTS

HUNTSVILLE MULTI-USE RECREATION FACILITY					08-Oct-17
PRELIMINARY ESTIMATE					
COMPONENTS	DESCRIPTION	FLOOR SPACE	COST PER UNIT	TOTAL CURLING	ADD GYM/FITNESS
	1 LOUNGE/KITCHEN/BAR	4740 SF	\$250.00	\$1,185,000.00	
	2 OFFICE/MEETING ROOM	780 SF	\$150.00	\$117,000.00	
	3 LOBBY / VESTIBULE / CORRIDOR	2690 SF	\$180.00	\$484,200.00	
	WASHROOMS / JANITOR STORAGE	980 SF	\$250.00	\$245,000.00	
	4 CHANGE ROOMS/WR	2000 SF	\$250.00	\$500,000.00	
	5 CURLING SHED	17500 SM	\$120.00	\$2,100,000.00	
	CONCRETE FLOOR/HEADERS/PIPES	1 EA	\$300,000.00	\$300,000.00	
	EQUIPMENT RELOCATION	1 EA	\$60,000.00	\$60,000.00	
	6 MECHANICAL ROOM	1730 SF	\$150.00	\$259,500.00	
	7 GYMNASIUM	9200 SF	\$175.00		\$1,610,000.00
				\$5,250,700.00	\$1,610,000.00
				ESTIMATED TOTAL	\$6,860,700.00
	9 FF&E	1 EST 5%	\$300,000.00	\$262,535.00	REUSE EXISTING FF&E
	10 SITEWORKS - PARKING (GRAVEL)	2160 SM	\$80.00	\$172,800.00	

10 YEAR BUDGET SUMMARY

Curling/Gymnasium 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							87,000	87,000	130,500	174,000
Hall Facilities							14,817	22,226	29,634	30,227
Curling Facility	153,763	245,769	319,659	387,540	479,159	591,939	885,466	774,425	730,972	742,218
Interest Income	0	1,355	3,805	6,404	9,529	13,071	17,048	10,120	5,087	4,707
Total Revenues	\$153,763	\$247,125	\$323,464	\$393,944	\$488,688	\$605,011	\$1,004,331	\$893,771	\$896,193	\$951,152
Expenses										
Labour	\$22,600	\$32,216	\$32,860	\$33,518	\$34,188	\$34,872	\$42,931	\$124,690	\$126,565	\$158,479
Utilities	29,770	30,663	31,583	32,530	33,506	34,512	47,000	48,050	49,372	50,725
Admin./Supplies/Services	45,780	50,482	58,104	61,450	65,205	79,532	181,430	113,818	122,496	141,386
Repairs and Maintenance	14,462	18,815	19,191	19,575	19,967	20,366	\$18,442	\$18,485	\$18,528	\$18,572
Carrying Costs/Principal gym/fitness facility	0	0	0	0	0	0	342,260	342,260	342,260	342,260
Program Expense / Other	7,267	19,814	21,622	8,634	9,038	9,520	\$22,444	\$22,467	\$22,490	\$22,513
Total Expenses	\$119,879	\$151,990	\$163,361	\$155,707	\$161,904	\$178,801	\$751,324	\$766,585	\$778,526	\$830,752
Net Income	\$33,884	\$95,135	\$160,103	\$238,237	\$326,785	\$426,210	\$253,008	\$127,186	\$117,667	\$120,400
Reserve/Reinvestment	\$33,884	\$95,135	\$160,103	\$238,237	\$326,785	\$426,210	\$253,008	\$127,186	\$117,667	\$120,400
Notes:										
Assumptions are based on 2017 dollar values.			<u>Major Costs</u>		<u>Inflation</u>					
			Gymnasium		\$	1,700,000.00	Curling Venue	\$	5,900,000	
Inflation is assumed at 2% per annum.										
Interest income 4%				Bank Rate	3.14 percent	30 year amortization				

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

TOWN OF HUNTSVILLE ROLE

- Provide land for the building – *Higher utilization of park*
- Design and build water and sanitary services on William Street to the building by 2021. – *Park improvements*
- Waive property taxation, as the facility is an improvement of public lands and service to the community. – *No change to tax base*
- Collaborate with the management of the curling facility
- Construct, maintain and operate the programs of the gymnasium facility. Engage the manager of the curling facility as manager of the gymnasium. – *Needed facility, shared operations cost*
- Assist with or make applications for grants and funding that come available from senior governments or private foundations.
- Plan for indoor activities for summer day camps. This will extend the viability of day camps, thus attracting new users

HUNTSVILLE STRATEGIC PLAN

- **Economic Development**

- GOAL #1: Collaborate with private sector



- **Health Care and Wellness**

- GOAL #2: healthy and active living in Huntsville



- **Roads and Infrastructure**

- GOAL #2 recreation and active living services to residents and visitors



- **Financial Management and Governance**

- GOAL #3: Identify and pursue shared services opportunities



HUNTSVILLE STRATEGIC PLAN

GUIDING QUESTIONS FOR IMPLEMENTATION

- ACCESSIBILITY: Are the needs of the disabled being considered in this decision?
- YOUTH: Are youth being fully engaged and considered in this decision?



BENEFITS

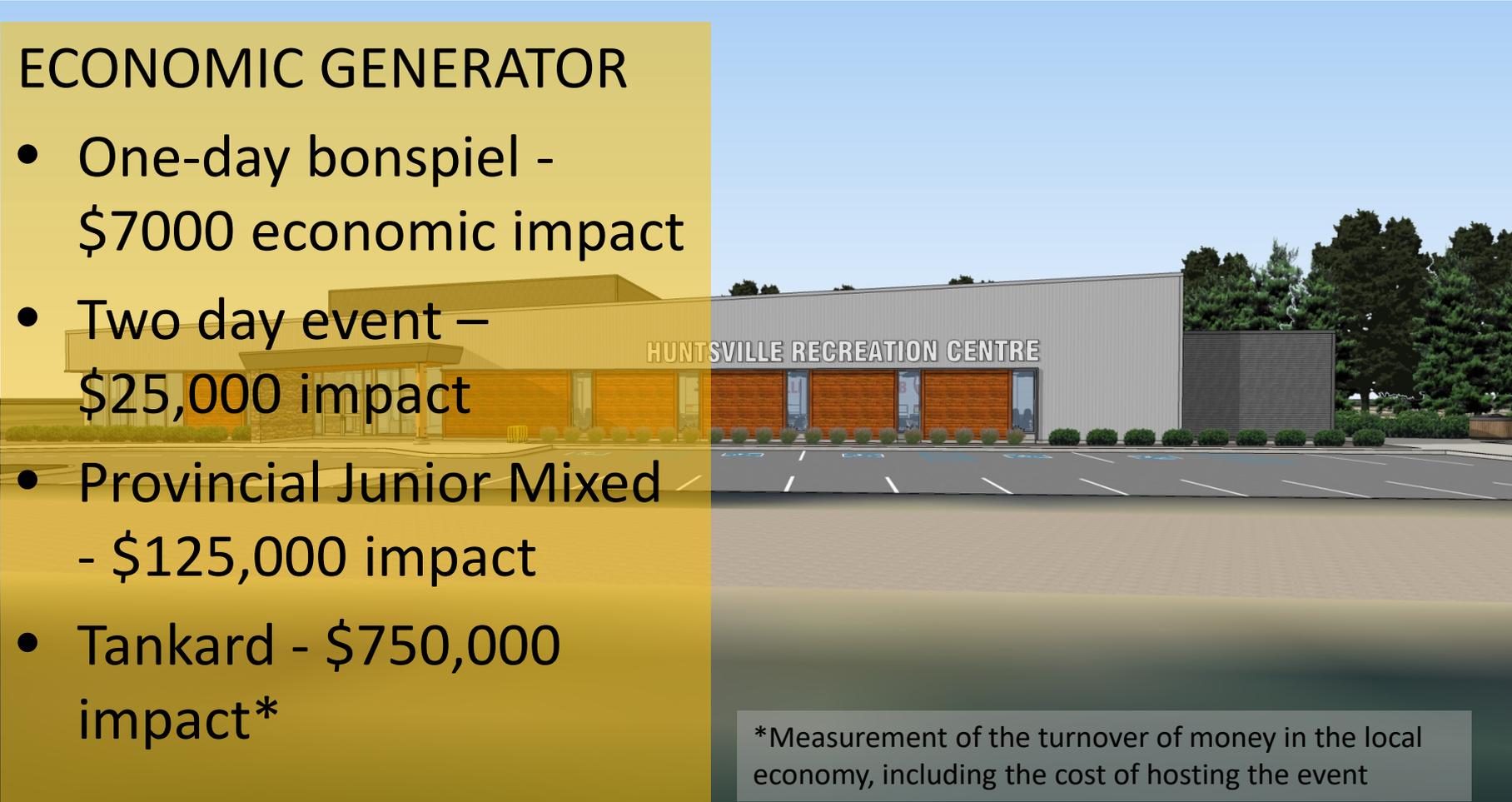
- ECONOMIC VIABILITY
- ECONOMIC GENERATOR
- BUSINESSES ATTRACT EMPLOYEES WITH RECREATION
- HEALTHY COMMUNITY
- GROWTH OF SPORTS AND RECREATION
- UTILIZATION OF McCULLLEY ROBERTSON PARK
- ACCESSIBLE TO ALL AGES AND ABILITIES
- RE-USE OF CURLING CLUB LANDS TO MORE SUITABLE RESIDENTIAL LAND USE



BENEFITS

ECONOMIC GENERATOR

- One-day bonspiel - \$7000 economic impact
- Two day event – \$25,000 impact
- Provincial Junior Mixed - \$125,000 impact
- Tankard - \$750,000 impact*



HUNTSVILLE RECREATION CENTRE

*Measurement of the turnover of money in the local economy, including the cost of hosting the event

DECISIONS

- **OFFER** LAND ON McCULLEY ROBERTSON PARK TO DEVELOP A MULTI-USE RECREATION FACILITY
- **PLAN** TO MAKE A CONNECTION BETWEEN WILLIAM STREET AND MARSH ROAD EAST
- **PLAN** TO EXTEND SERVICES TO SITE