

# **Community Recreation and Wellness Centre Feasibility Study**

**Presentation to Trent Hills  
Council and the Community**

February 13, 2008

# Purpose of the Project

- To determine the **need for and feasibility of** a multi-use community facility
  - that can *accommodate* a **variety of recreation and wellness facility components**, and
  - *support* a wide range of leisure and health-related **activities and programs**.

# Research

- Identify **market area** (primary and secondary)
- **Facility inventory & utilization**
- Reviewed **reports & plans** (including audit of arenas & outdoor pool)
- **Pop. profile & projections** (by age to 2026)
- **Leisure trends**
- **Interviews & workshops**
- **Search Conference** (March 27, 2007)
- **Demand projections**
- **Site investigation**
- **Community Forum** (September 11, 2007)

# Market Area for this Facility

- Calculated at **30-35,000** population
- A **larger draw** for some facility components and related programs and **less for others**
- With potential to **grow**

# Three Site Finalists

1. **The area in the proximity of Campbellford Curling, Racquet and Fitness Club** (potentially enlarged & redevelopment Fairground site and/or an adjacent site)
2. **Ferris Provincial Park** (possibly the northeast corner)
3. **Commercial site** on west side of Grand Road, south of the Campbellford industrial park

# Proposed Facility Concept

- **Main facility** in Campbellford and a **Satellite facility** in Hastings
- Idea for the ***Satellite facility*** came from both the MURF Committee *and* Council after Council's decision to retire the Hastings arena as an ice facility.
- Another key element that came into the mix is **the age and condition of the arena in Campbellford** (est. at about 5 yrs).

# Objectives, Values and Guiding Principles for the Proposed Centre

- To provide **new and improved facilities** which will allow the community to offer a much wider range of leisure and wellness programs.
- To provide facilities and programs that **appeal to many leisure interests and all age groups**, and are **accessible to residents of all incomes**.
- To support activities that **help to improve the health and well being of residents** in the market area and reduce health care costs.

# Objectives, Values and Guiding Principles for the Proposed Centre

- To ensure that the facility is **accessible** for persons with disabilities and mobility impairments.
- To help ensure that each of the communities of Trent Hills **shares in available culture, recreation and wellness facilities and programming**, and supports the concept of 'communities within a community'.
- To provide facilities and programs that **contribute to civic pride** and **help unify the Municipality of Trent Hills**.

# Objectives, Values and Guiding Principles for the Proposed Centre

- To **enhance the economy of Trent Hills and each of its communities** by greatly improving the ability of the Municipality to provide enhanced leisure programming; host sporting events, trade shows, exhibitions, and community social events and festivals; and to attract visitors to the community as customers of the new recreation and wellness facilities, programs and events.
- To make the Municipality of Trent Hills **more attractive** to existing and new employers; health care, education, and other professionals; and residents (both working and retired).

# Objectives, Values and Guiding Principles for the Proposed Centre

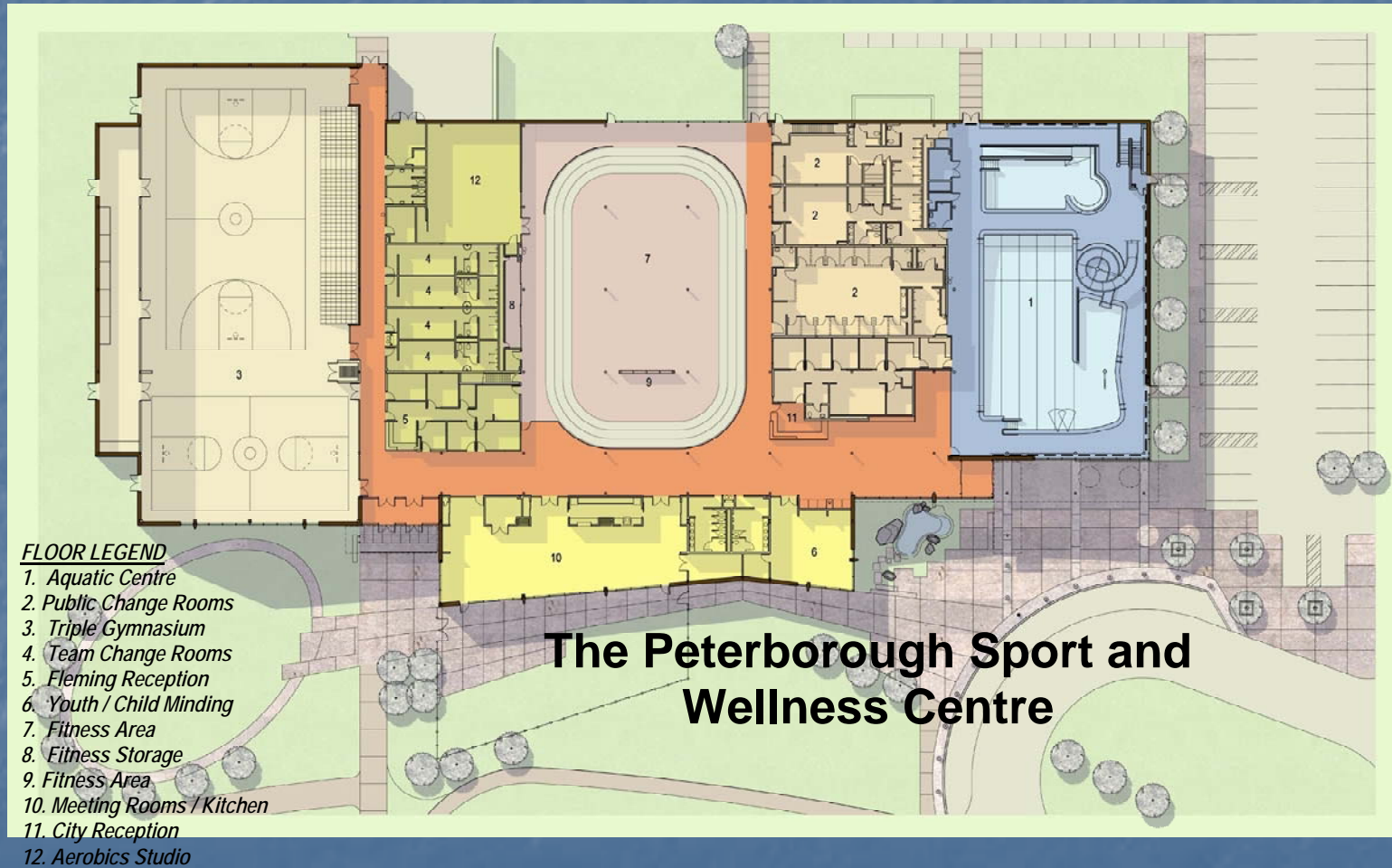
- To **create a contemporary community recreation and wellness centre** that is open and bright with an inviting and free-flowing interior that shows off and promotes all of its components and encourages the visitor to participate in new activities.
- To provide a facility that is **cost-effective** to operate, and incorporates **current technology**, and as many **centres of revenue/profit** as possible.
- To provide a facility that, through design and operation, **embraces contemporary energy conservation technology and measures**.

# Main Facility

(58,600 – 60,700 square feet)

- 6 lane x 25 metre leisure-style **swimming pool** + **therapeutic pool** + **super slide** (12,350 sf)
- **Gymnatorium** (6,400 sf, including storage)
- **Indoor running track** (1,500 – 3,000 sf)
- **Strength/conditioning gym** (6,000 sf)
- **Aerobic/dance studio** (2,000 sf, including storage)
- **Change rooms** (male/female, family, club – 8,300 sf)
- **Multipurpose rooms** (3,500 sf)
- **Child minding facility** (700 sf)
- **Physio/massage therapy clinic** (1,500 sf)
- **Main entrance/foyer** (cafe, lounge, viewing areas, public assembly area, control desk) (8,000 sf)
- **Offices, Washrooms, Storage, Laundry room**
- **Shipping/receiving/recycling room** (700 sf)
- **Mechanical** (2,200 sf)
- **Optional commercial kitchen** (600 sf)

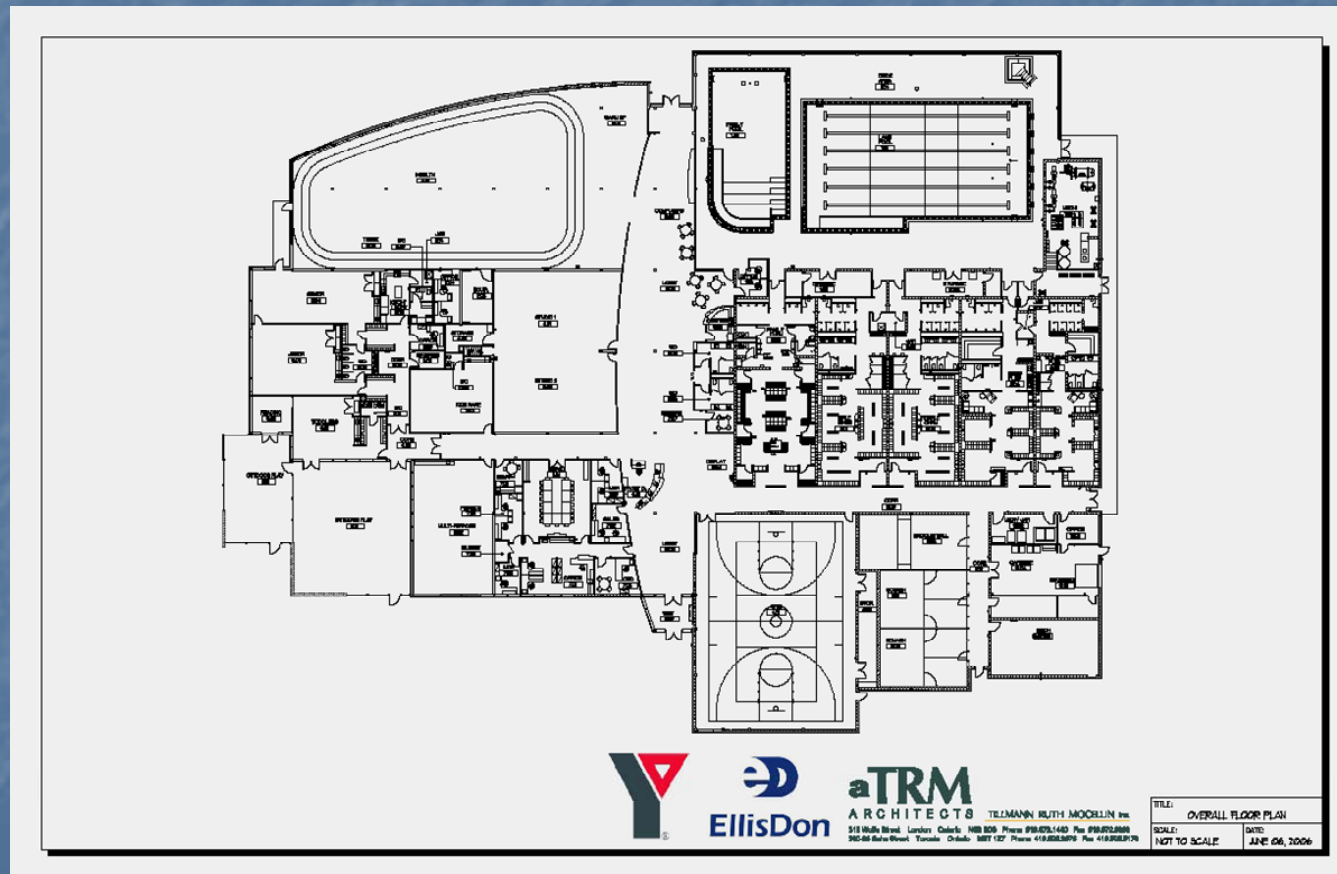
# Peterborough Sport & Wellness Centre



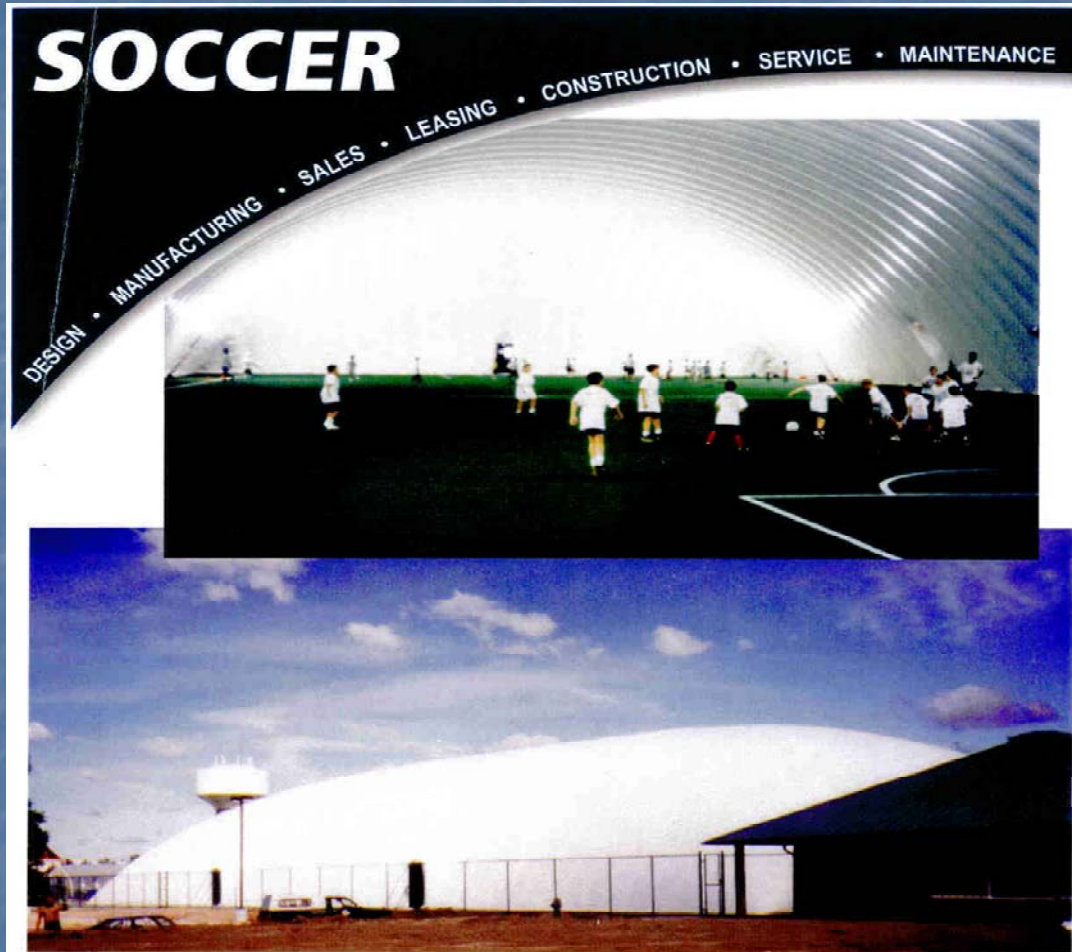
# Peterborough Sport & Wellness Centre



# Peterborough YMCA



# Markham Soccer Dome



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# Hastings Satellite Facility

- **Field House with 118' x 220' artificial turf surface** (indoor soccer programs, indoor running and walking, exercise/fitness/rehab programs, Ultimate Frisbee, golf practice, off-season training for any sport, children's summer sports programs/camps/events, school daytime & after school programs, flag football, field hockey, box lacrosse, rugby, etc.) – **air conditioned** (26,000 sf)
- **Foyer, snack bar, change rooms, washrooms, meeting room, soccer office, storage** (4,500 sf)
- **Option to include multipurpose space to accommodate other recreation activities** (size & nature to be determined)

# Capital Cost Estimate

- **Main Facility** - **\$13.5-13.8 million** (NOT including new arena, other future phases, unusual site development costs, any land acquisition costs, or atypical energy conservation measures)
- **Satellite Facility** - **\$1.9 million** (assuming no land acquisition costs or unusual site development costs)

# Funding Strategy

- **Federal and provincial government grants;**
- **Energy conservation grants;**
- **Municipality of Trent Hills** (municipal portion of the Campbellford/Seymour Community Foundation, municipal reserve, debenture);

# Funding Strategy

- **Major capital campaign** (including individual citizens, corporations, user groups, focused fundraising events, etc.);
- **As part of the capital campaign, there should be a sponsorship initiative** (e.g., selling naming rights to the entire facility, individual components, and furnishings and equipment); and
- **One-time and/or ongoing contributions from service clubs and other local groups and entities.**

# Estimate of Operating Costs

- Operates as **one entity**, under a **common management team**, which is assumed at this time to be the YMCA.
- Operating cost projected to be as follows for the first six years of operation:
  - 2009     \$1,500 (Satellite Facility only and for the October to December period)
  - 2010     \$2,700
  - 2011     \$74,100
  - 2012     \$89,300
  - 2013     \$51,400
  - 2014     \$104,200

# Estimate of Operating Costs

- The positive operating budget assumes **an annual contribution to capital reserve** that begins at **\$246,000** in 2010 and increases to **\$496,000** by 2013 and remains at that level in subsequent years.
- The budget also allows for **annual discounts and subsidies** ranging from **\$176,800** in 2010, increasing annually to **\$232,300** by 2014.
- The operating budget **does not account for any requirement for debt financing.**

# Next Steps

- Continue to research the **best site** & **make a selection** (activities/process identified for fairground site)
- Once site is confirmed, **complete conceptual design**
- **Follow-up research:**
  - Hastings community needs, and
  - update recreation needs that were not covered by this feasibility study

# Next Steps

- **Continue search for capital funding** & be ready to make application
- Initiate **fund development campaign**
- Keep the **community informed**
- **Promote the facility** within Trent Hills and the surrounding area

**Questions**