

# The Corporation of the City of Kawartha Lakes

## Council Report

Report Number PRC2016-011

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**Date:** November 29, 2016

**Time:** 1:00 p.m.

**Place:** Council Chambers

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**Ward Community Identifier:** All

**Subject:** Costing Analysis - Arena Rationalization Strategy

**Author/Title:** Craig Shanks  
Director, Community Services

**Signature:**

**Author/Title:** Jenn Johnson  
Manager, Parks, Recreation and Culture Division

**Signature:**

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### Recommendation(s):

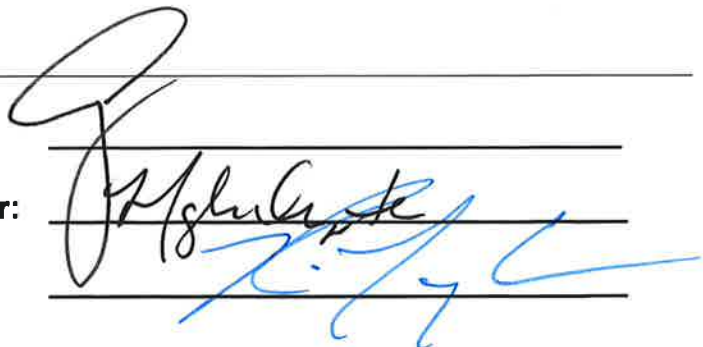
**RESOLVED THAT** Report PRC2016-011, "Costing Analysis - Arena Rationalization Strategy", be received and be referred to the December 13, 2016 Regular Council Meeting.

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**Department Head:**

**Corporate Services Director / Other:**

**Chief Administrative Officer:**



**Staff Recommendation(s) for Council Consideration December 13, 2016:**

**THAT** Council support the closure of six (6) single pad arenas, by 2026, in the following locations - Manvers, Emily-Omemee, Ops, Little Britain, Oakwood, and Woodville. Two new twin pad facilities, located in Oakwood and Ops, will provide services in these locations in the future; and,

**THAT** Council supports the action that the initial closure take place prior to the 2018-2019 ice season; and,

**THAT** Council direct staff to develop a plan to support the development of two twin pad arena facilities by 2026; and,

**THAT** Council directs staff to begin the process for budgeting for the twin pad facilities by including a capital budget item for consideration during the 2018 budget process.

Other options considered through the review are provided within the "Alternatives" section of this report.

**Background:**

In December 2015, Report CS2015-17 was presented to Council. The following motion passed:

**RESOLVED THAT** Report CS2015-017, **Core Service Review - Recreation Facilities**, be received;

**THAT** municipal ice pads be reduced from a total of ten (10) ice pads to eight (8) ice pads by 2026 through the consolidation of six (6) single pad facilities into two (2) twin pad facilities;

**THAT** staff be directed to consult and investigate the implementation of this plan;

**CR2015-1347**

On July 12, 2016, Report PRC2016-006 was presented to Council. The following motion passed:

**RESOLVED THAT** Report PRC2016-006 **Arena Rationalization Strategy - Core Service Review** be referred to the meeting in which the report providing more information on the refurbishing, demolition and costing of arena service alternatives is presented.

**CR2016-677**

This report addresses that direction of Council.

Previously City Council has received other staff presentations and a City Arena Feasibility Study was conducted in 2008 highlighting the fact that the City is over-

supplied and does not have maximum utilization of our arena facilities. This information was further expanded upon and included in staff report CS2015-017.

### **Rationale:**

As stated in the 'Core Service Review Discussion Paper', October 2016:

*There is an immediate need to rationalize, consolidate and right-size our inherited land and building portfolio. City-defined service levels, standards, asset lifecycle and utilization must guide the City's portfolio decisions.*

*The state of disrepair is evident and the continuing degradation of buildings is necessitating the need for regular emergency capital outlays and there are no reserves to fund these requirements. The City needs to "modernize" the current portfolio of assets to enhance customer experiences and to meet the current and future program demands.*

The review of arena service provision is intended to result in the delivery of better facilities, programs, and services that are affordable, and meet the needs and demands of current residents and future generations. The proposed twin pad facilities are anticipated to be 'community hubs' that include library and meeting/hall areas, park/outdoor space, promote four season use and meet the needs of future growth.

It is recognized that arena facilities play a variety of recreational and social roles in the community where they are located. Facilities provide a place for residents of all ages to engage in recreation and social activity while also acting as a community focal point, hub and providing for community pride.

The current facility model is a function of the age of the facilities and represented the pre-amalgamation structure of the municipality. The problem, from today's perspective, of this model is well stated in a recent report on aging infrastructure prepared by Parks and Recreation Ontario.

*"More than 80% of Ontario's single pad arenas are over 25 years old – 13% are over 50 years old. The single ice surface nature means that these arenas are operationally inefficient and their advanced years suggest they are likely in need of capital rehabilitation. Although successful renovations have been undertaken to arena facilities in the 30 to 40 year bracket, frequently these projects have not been able to completely rectify operating difficulties inherent in the designs that were popular in the 60s and 70s. Therefore, funds permitting, municipalities often contemplate replacing several aging single pad arenas with more up-to-date designs involving multiple ice surfaces." (Major Municipal Sport and Recreation Facility Inventory. Final Report. April 2006. Parks and Recreation Ontario)*

This aptly describes the situation in Kawartha Lakes, with many older, single pad facilities that cannot fully address programming interests and that are operationally less efficient than comparable multi-pad facilities.

#### Demand and Population Trends

The City is forecasted to experience growth to 107,000 residents by 2041. That is approximately 25,000-30,000 new residents over the next 25 years. Most of this growth will occur in our existing and serviced urban centres, and predominantly in Lindsay. Little growth is expected to occur in our rural settlement areas.

**Table 1** lists the foregoing activity trends in terms of their anticipated “direction” in participation. Interests that are increasing (either slightly or dramatically) by far comprise the largest group, which is a reflection of both expanding interests in a variety of activity areas, and an overall increase in participation in leisure pursuits. These results are based on regular reviews of the recreation literature, consultation with sport organizing bodies, and findings from various studies conducted provincially.

Table 1: Summary of Participation and Activity Trends

Interests That Are Increasing	Interests That Are Stable	Interests That Are Declining
<ul style="list-style-type: none"> <li>• Adult recreational hockey, female hockey</li> <li>• In-line hockey</li> <li>• Indoor soccer</li> <li>• Box lacrosse</li> <li>• Recreational basketball, badminton</li> <li>• Wellness Activities</li> <li>• Unstructured fitness and court activities</li> </ul>	<ul style="list-style-type: none"> <li>• Less competitive hockey for males</li> </ul>	<ul style="list-style-type: none"> <li>• Competitive hockey for males</li> <li>• Figure skating</li> </ul>

#### Arena Rationalization Strategy

Staff, along with dmA Planning & Management Services, developed criteria and an assessment process to:

- select the single pad facilities that would be decommissioned and sequence of closures.
- determine locations for two new twin pad facilities.

The Arena Rationalization Strategy - Final Report, **Appendix A**, provides details on this process as well as recommendations.

Prior to undertaking the analysis, the criteria, assumptions and assessment process for identifying arenas for closure and selecting sites for new twin pad locations were reviewed at an Arena User Group Workshop and open public meeting. The assessment process was refined based on the feedback generated at these sessions. The findings were presented to Council in a July 2016 staff report, PRC2016-006, **Appendix B**.

The recommendations generated based on the analysis are:

#### **Single Pad Facility Closures**

**Arena Assessment Recommendation 1:** The existing single pad arenas in Fenelon Falls and Bobcaygeon should be retained. Single pad arenas in Emily-Ormemee, Little Britain, Manvers, Oakwood, Ops and Woodville should be closed and replaced with two new twin pad arena facilities.

**Arena Assessment Recommendation 2:** The City should determine a schedule for the closing of the arenas to minimize ongoing costs and reflect any other relevant factors. As many as two ice surfaces could be closed as early as 2017, with the following four ice surfaces closed to coincide with the opening of the new twin pads.

The initial priority sequence, based on cost avoidance, for arena closures is:

1. Little Britain
2. Manvers
3. Emily-Ormemee
4. Ops
5. Oakwood
6. Woodville

Depending on the site selection for the future twin pad locations this sequence may change. To ensure the required service provision for each geographical area is met the order may be adjusted to enable development on preferred sites.

#### **Future Twin Pad Site Selection**

**Site Selection Recommendation 1:** A final decision on the best sites for the twin pad arenas should be made in conjunction with the City's plans for work yards, fire halls and other possible municipal facilities on the sites under consideration.

**Site Selection Recommendation 2:** Unless otherwise indicated based on direction from Recommendation 1, the City should further investigate the preferred sites to confirm they are suitable candidates for the twin pad arena. The sites that should be investigated further are Ops and both of Oakwood and Little Britain, unless it is determined that the works yard will be removed from the Oakwood site in which case Oakwood would be the preferred location for further investigation.

**Site Selection Recommendation 3:** At minimum, the additional investigation should involve the preparation of a site plan demonstrating the manner in which the building and parking would be accommodated on the site and the identification of existing facilities or amenities that would be lost and site characteristics within the area slated for development that may increase costs.

Current existing single pad sites were the locations under review for the future site of the twin pad facilities. With this in mind, Woodville, Manvers and Emily-Omemee were determined to be unsuitable due to size of property, configuration of property or site work development required for the construction of a twin pad. It is realized that should another site be available in Omemee that it could be considered for the future home of the South East twin pad site.

#### Existing Arena Locations

Each location has been assessed through the Arena Rationalization Strategy. A synopsis of the assessment is provided below, for further details please refer to the Arena Rationalization Strategy - Final Report. The details surrounding timing of construction and closure of facilities are variable on equipment/facility failure and financing model.

Ops - Future home of the South East twin pad facility with construction beginning in 2020. Coordination with Emergency Services study regarding station locations will be required. Collaboration with community groups to ensure appropriate service level provision. The site (configuration, size, assumed minimal site works and access via Highway 7 and proximity to Highways 35 and 36) is optimal and is the rationale for site selection for the new facility. This site will allow for servicing of the current and expected growth within the municipality. This is the priority twin pad facility for initial construction due to the immediate life cycle cost requirements for the current Ops Community Centre.

Oakwood – Future home of the South West twin pad facility with construction beginning in 2026. Coordination with Public Works during the current EA study examining depot locations will be required. Coordination with Library Services to determine potential future library branch will be required. Collaboration with community groups to ensure appropriate service level provision. The site (configuration, size, assumed minimal site works, central location to geographic service area and access via Highway 7, connected to municipal water services) is optimal and is the rationale for site selection for the new facility.

Manvers – Closure scheduled for 2020 or at the time the new South East twin pad facility is completed. High capital cost requirements, low utilization rates, and major accessibility concerns are contributors to the recommended closure of this facility. With an anticipated planned by-pass of Highway 7A there is a significant lessening of access and exposure for this site. Coordination with Public Works during the current EA study examining depot locations will be required.

Emily-Omemee - Closure scheduled for 2020 or at the time the new South East twin pad facility is completed. High capital cost requirements and moderate utilization rates are contributors to the recommended closure of this facility. This property could be declared surplus as it is not an optimal site for a future twin pad. Encourage other uses and planning to house hall and library in downtown core of Omemee.

Little Britain - Closure scheduled for 2026 or at the time the new South West twin pad facility is completed. High capital cost requirements and moderate utilization rates are

contributors to the recommended closure of this facility. Coordination with Public Works during the current EA study examining depot locations will be required. Coordination with Emergency Services study regarding station locations will be required. This property would be examined to determine the feasibility for a major outdoor sports complex.

Woodville - Closure scheduled for 2026 or at the time the new South West twin pad facility is completed. High capital cost requirements and moderate utilization rates are contributors to the recommended closure of this facility. This property would be examined to determine the feasibility for the development of an athletic field/pitch, as per recommendations from the 2004 PRC Strategic Plan.

## **Costing Analysis**

### **Twin Pad Consolidation**

Based on opinions expressed by user groups, residents and staff, as well as the nature of contemporary arenas being built across Ontario, the following amenities would be considered for inclusion in the construction of a twin pad facility. Budget restrictions will provide direction as to the final components and features of the facility.

- a twin-pad (NHL size 85' x 200' ice surfaces) – with capability for summer ice although the Lindsay Recreation Complex will continue to be the facility to host summer ice
- six adult -size, secure dressing rooms per ice surface (with stick holders and white boards), which would include one dressing room per ice surface dedicated to female customers, and at least two dressing rooms to accommodate persons with disabilities
- an ample lobby with food court/cafe, social space/sitting areas, views of the ice surfaces, information boards/electronic signs and water bottle refill stations
- comfortable seating for 200-300 per ice surface - and depending on intended use, more or less seating may be required in one pad
- a running/walking track around the top of one of the pads
- offices and storage for major user groups
- a first aid room
- referee room – of sufficient size to accommodate four -person crews –room should be located in isolation of dressing rooms
- multi-purpose program and meeting rooms – initial allowance of 4-5,000 square feet
- wide hallways and automatic sliding doors (main entrance and dressing rooms)
- bright and airy – lots of windows
- an adequate sound system and an easy-to-use scoreboard
- Wi-Fi throughout the building
- air conditioning in one or more of the pads- to encourage summer floor use
- a pro shop or sports store
- an energy-efficient building
- adequate parking with a drop-off zone (including bus parking)

### Refurbishment and Reduction

In effort to move in a direction of offering contemporary arena facilities the following amenities would be considered during the refurbishment process. In all cases the current building footprint will need to be enlarged. Common area spaces, such as the lobby and dressing rooms, will be modernized and expanded. Refurbishment will not address structural integrity issues, optimal programming space or service efficiencies. Ultimately, the City's arena facilities will remain an aging and out dated infrastructure.

- increased size and number of dressing rooms
- improved lobby and common area space
- replacement of capital equipment and building components

### Status Quo

Equipment and building components will be replaced at the end of the life cycle or at failure. There is high risk and low return on investment with this model. The arena facilities will remain out dated and inefficient.

**Table 2** depicts the costs associated with each model over a 50 year horizon. The Refurbishment and Reduction model includes a \$5,500,000 renovation to four single pad facilities and the demolition/closure of two facilities. The Twin Pad Consolidation model includes the construction of two twin pad facilities at an estimated cost of \$16,000,000 each and the demolition/closure of six single pad facilities. While the cost of the Twin Pad Consolidation model is slightly higher over time than the Refurbishment and Reduction model (1.7%) staff is recommending this model for the following reasons:

- higher return on investment
- higher operational efficiencies
- optimal service provision
- enhancing customer experiences and maximizing utilization rates
- providing modern facility
- consolidation and right sizing of municipal infrastructure, including the provision of needed modern amenities including hall space and library space

<b>Table 2:</b>				
<b>Summary of Total Lifecycle Costs of Southern Arenas (2016\$)</b>				
<b>Lifecycle Horizon: 2017-2056 (50 Years)</b>				
Arena Set	Cost Type	Service Model Option		
		Status Quo	Refurbishment and Reduction	Twin Pad Consolidation
South Eastern	Capital	23,987,535	18,995,000	22,727,500
	Operating	15,000,000	13,160,000	9,689,000
	<b>Total</b>	<b>38,987,535</b>	<b>32,155,000</b>	<b>32,416,500</b>
South Western	Capital	19,579,144	18,875,000	22,717,500
	Operating	15,000,000	13,360,000	10,367,000
	<b>Total</b>	<b>34,579,144</b>	<b>32,235,000</b>	<b>33,084,500</b>
<b>Combined Total</b>		<b>73,566,679</b>	<b>64,390,000</b>	<b>65,501,000</b>



It should be noted that the figures in Table 2 differ from those presented in the Core Service Review Discussion Paper in October 2016. The changes in the figures are due to additions and adjustments to the Lifecycle Cost Analysis. These modifications were made in order to provide a more accurate analysis. Some of the modifications include:

- Added or modified HVAC and roof replacement projects to achieve consistency across all options for these major projects. In the case where Altus identified similar work, the year of construction was adopted and neutralized so as to prevent duplication of costs.
- Added any missing major projects (HVAC, roof, ice equipment, ice resurfacers etc.) identified as needed to be repeated based on lifecycle.
- Extended the lifecycle horizon to 50 years (2017-2066) to make the long-run cost comparison fairer. In some models the major costs are front-ended while the corresponding savings are largely back-ended. Extending the lifecycle horizon to more closely match the expected lifecycle of refurbished/new facilities provides for a more accurate analysis.

Taxpayers will pay more to support aging arenas that are among the oldest facilities in the province without a plan for the future. Table 2 clearly indicates that the most efficient use of taxpayer's dollars is the Twin Pad Consolidation model.

### **Other Alternatives Considered:**

As has been previously provided to Council, there are other Service Delivery Models for consideration. During previous Core Services presentations on Arena Utilization several service delivery options were presented. Council could choose any combination of those options;

**THAT** Council support the continued status quo operations of 10 single pad arena facilities, remaining in an over-supplied state now and beyond 2026; or,

**THAT** Council support the elimination of one single pad arena to provide a total of nine single pad facilities; or,

**THAT** Council support the elimination of four single pad arenas to provide a total of eight ice pads by constructing one twin pad and refurbishing two single pad facilities by 2026.

If the Twin Pad Consolidation model is not endorsed it would significantly change the priority sequencing and decision of which single pad facilities would be closed.

### **Financial Considerations:**

There will be significant financial benefits resulting from the actions within this report. However, much of those benefits would be required to be invested in the funding model for the development of the two (2) new twin pad facilities.

The City's single pad facilities operate at an annual deficit averaging approximately \$100,000-\$125,000. The closure of six (6) of these facilities would therefore represent an annual savings of approximately \$600,000-\$750,000. However the cost of operating the two (2) new twin pad facilities would then have to be factored into the City's budget. Twin pad facilities offer an approximate 30% efficiency on operations compared to single pad facilities so the anticipated annual operating cost of two (2) new twin pads would be \$350,000-\$450,000 (this would fluctuate depending on the size of the new facilities and the amenities offered within). The operating costs associated with a larger refurbished facility are approximately 30% higher than the current single pad structure. While there will be efficiencies gained in a refurbished single pad facility, the increase in building size impacts the operating cost. The recommendation would be to utilize these anticipated operational cost savings to assist in funding the development of the new twin pads. An example of this would be the effect of fewer ice-resurfacers required due to consolidation of arenas/ice pads.

There would also be an anticipated savings/cost avoidance of approximately \$8,000,000 by not re-investing in the six (6) single pad facilities being selected for closure, as shown in Table 2. Until each facility is closed the City would not proceed with any Capital work unless it was absolutely required to keep the facility open or represented a Health and Safety issue. If this were the case, it is suggested that the priority sequence for closures be reviewed and amended at the time. Again, this savings/cost avoidance would be recommended for investing in the development of the future twin pad facilities.

The current proposed plan is a 10 year plan and has flexibility. Staff will continue to assess the long-term financial implications as a result of Council direction. The City wide fixed asset management plan is currently being developed to consider all asset categories and a ten year financial model is concurrently being done. The buildings asset category is the area of highest variability pending future considerations such as the Public Works depot Environmental Assessments for example. The funding models being developed will need to consider growth, utilization and trends, the City's debenture capacity, reserves and impact on the tax levy. This financing model will be reported back on and may impact the implementation based upon the overall financial sustainability of the recommendations. There may be cause during the plan and transition to new builds to extend beyond 2026. Regardless of the options depicted in Table 2, an increase to the current debt capacity would be required to cover the cost or a substantial tax increase because the current debt capacity is fully exhausted on the roads infrastructure.

Staff are continuing to monitor existing and potential future funding sources and it is hoped that when the project is shovel ready and nearing implementation that the City would be able to access Provincial/Federal Infrastructure Funding sources to assist with the funding of these projects.

There will also be savings as a result of staff efficiencies. In the Twin Pad Consolidation model existing staff would be able to service and maintain multiple facilities as opposed to just a single pad.

### **Relationship of Recommendation(s) To Strategic Priorities:**

Arena facility service provision impacts a number of elements within the Strategic Plan:

- Goal 2: An Exceptional Quality of Life - Improved Wellness, Well-Being & Community Health
- Enabler 4: Efficient Infrastructure and Asset Management - Well managed and maintained municipal assets

### **Review of Accessibility Implications of Any Development or Policy:**

Arena facilities must adhere to the City's Accessibility Plan, the Ontario Building Code, and Provincial Integrated Accessibility Standards.

### **Servicing Comments:**

N/A

### **Consultations:**

Arena User Groups  
Jim Morgenstern, Principle dmA Planning and Management Services  
Asset Management Division  
Office of Strategy Management  
Corporate Services  
Township of Minden Hills  
Selwyn Township

### **Attachments:**

Appendix A – Arena Rationalization Strategy - Final Report



Arena Rationalization  
Strategy - Final Repo

Appendix B – Staff Report PRC2016-006



PRC2016-006 Arena  
Core Services.pdf

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**Department Head:** Craig Shanks, Director of Community Services

**Department File:**



# Arena Rationalization Strategy

## City of Kawartha Lakes



### Final Report

June 9, 2016

**Prepared by:**

**dmA Planning and Management Services**  
21 Gaspereau Ave

Wolfville NS.

June 2016



June 9, 2016

Ms. Jenn Johnson  
Manager, Parks, Recreation and Culture Division  
City of Kawartha Lakes  
50 Wolfe St.  
Lindsay, Ontario  
K9V 2J2

Dear Ms. Johnson:

**Re. Arena Rationalization Strategy**

We are pleased to provide our final report concerning the Arena Rationalization Strategy.

The study recommends single pad arenas for closure and sites for new twin pad arenas consistent with Council's directive to rationalize arena facilities as part of your ongoing core service review.

It was a pleasure working with you and other City staff on this project. I trust the findings will assist Council and staff in their efforts to identify core services in the City of Kawartha Lakes.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jim Morgenstern', with a long horizontal line extending from the end of the signature.

Jim Morgenstern, MCIP  
Principal

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## 1.0 INTRODUCTION

In December 2015, Council directed staff to prepare an arena rationalization strategy that would result in the closing of two single pad arenas no sooner than the 2017 ice season, the closure of four additional single pad arenas by 2026, and the construction of two new twin pad arenas by 2026. Consequently by 2026 the City will be served by 3 twin pad arenas and 2 single pad arenas, representing a reduction from 10 to 8 ice surfaces.

dmA Planning and Management Services (dmA) was retained to work with municipal staff<sup>1</sup> to develop criteria and an assessment process to select:

- The single pad arenas to be decommissioned and the order of priority for their decommissioning.
- Locations for two new twin pad arenas.

This report documents the criteria selected and the results of the assessment process.

Prior to undertaking the analysis, the criteria, assumptions and assessment process for identifying arenas for closure and selecting sites for new twin pads were reviewed at a workshop with arena user groups and a public meeting. The assessment process was refined on the basis of the community input.<sup>2</sup>

The report is organized as follows:

- Chapter Two: Summary of Recommendations
- Chapter Three: Identifying Arenas for Closure
- Chapter Four: Site Selection for Twin Pad Arenas
- Appendix A – Summary of Community Input
- Appendix B – Aerial Photos of Candidate Sites

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<sup>1</sup> dmA worked with Parks, Recreation and Culture Division staff to design the study methodology. Staff provided all information on the existing arenas and sites to undertake the assessment. dmA prepared the report and recommendations for staff review and input.

<sup>2</sup> See Appendix A for a summary of community input.

## **2.0 SUMMARY OF RECOMMENDATIONS**

### **Assessment of Arenas for Closure**

**Arena Assessment Recommendation 1:** The existing single pad arenas in Fenelon Falls and Bobcaygeon should be retained. Single pad arenas in Emily-Omemee, Little Britain, Manvers, Oakwood, Ops and Woodville should be closed and replaced with two new twin pad arenas.

**Arena Assessment Recommendation 2:** The City should determine a schedule for the closing of the arenas to minimize ongoing costs and reflect any other relevant factors. As many as two ice surfaces could be closed as early as 2017, with the following four ice surfaces closed to coincide with the opening of the new twin pads.

### **Evaluation of the Sites for Twin Pad Arenas**

**Site Selection Recommendation 1:** A final decision on the best sites for the twin pad arenas should be made in conjunction with the City's plans for work yards, fire halls and other possible municipal facilities on the sites under consideration.

**Site Selection Recommendation 2:** Unless otherwise indicated based on direction from Recommendation 1, the City should further investigate the preferred sites to confirm they are suitable candidates for the twin pad arena. The sites that should be investigated further are Ops and both of Oakwood and Little Britain, unless it is determined that the works yard will be removed from the Oakwood site in which case Oakwood would be the preferred location for further investigation.

**Site Selection Recommendation 3:** At minimum, the additional investigation should involve the preparation of a site plan demonstrating the manner in which the building and parking would be accommodated on the site and the identification of existing facilities or amenities that would be lost and site characteristics within the area slated for development that may increase costs.



### 3.0 IDENTIFYING ARENAS FOR CLOSURE

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#### INTRODUCTION

The assessment identified two single pad arenas that will remain open and six that will close by 2026. This chapter outlines the study approach and recommendations concerning arena closures.

The following chapter deals with site selection for the new twin pad arenas. All six sites where arenas were recommended for closure are candidates for new twin pad arenas.

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#### DESCRIPTION OF THE EXISTING SINGLE PAD ARENAS

**Bobcaygeon Community Centre:** This facility is located at 51 Mansfield Street, Bobcaygeon. The building was constructed in 1954 and is 62 years old. The facility includes an ice pad/arena floor, joint use community hall/warm viewing area, 5 dressing rooms, washrooms, and a shared, partially asphalt parking area. The community hall can accommodate 200 people, has a canteen/kitchen area and elevator access. The facility is located on property not owned by the municipality (local agriculture society). Groups including, but not limited to, the local figure skating club, minor hockey association (group utilizes both the Bobcaygeon and Fenelon Falls arena), adult user groups, local agriculture society, and the Ontario Open group utilize the facility.

**Emily-Omemee Community Centre:** This facility is located at 212 Sturgeon Road, Omemee. The building was constructed in 1974 and is 42 years old. The property includes a facility that houses an ice pad/arena floor, community hall, 4 dressing rooms, washrooms, a partially asphalt parking area; as well as a ball diamond and play structure area. The community hall can accommodate 225 people, has a kitchen, but does not have elevator access. Groups including, but not limited to, the local minor hockey association (group utilizes both the Emily-Omemee and Ops arena), and adult user groups utilize the facility.

**Fenelon Falls Community Centre:** This facility is located at 27 Veteran's Way, Fenelon Falls. The building was constructed in 2012 and is 4 years old. The facility includes an ice pad/arena floor, community hall, meeting room, 6 dressing rooms, washrooms, and asphalt parking area. The community hall can accommodate 300 people and has a commercial grade kitchen. There is elevator access to the second

floor of the facility. The facility meets current accessibility standards. Groups including, but not limited to, the local figure skating club, minor hockey association (group utilizes both the Bobcaygeon and Fenelon Falls arena), adult user groups, minor lacrosse association, Chamber of Commerce, and Rotary Club utilize the facility.

**Little Britain Community Centre:** This facility is located at 9 Arena Road, Little Britain. The building was constructed in 1977 and is 39 years old. The property includes a facility that houses an ice pad/arena floor, community hall, 6 dressing rooms, and washrooms; as well as 3 ball diamonds, 1 athletic field, 300 metre gravel track, play structure area and asphalt parking area. A fire hall is also located on the property. The property is located adjacent to a public school. It also supports a municipal fire station. The facility also houses the local municipal library. The community hall can accommodate 350 people, has a kitchen and elevator access. Groups including, but not limited to, the local figure skating club, minor hockey association (group utilizes both the Little Britain and Oakwood arena), adult user groups, minor lacrosse association, and Junior C hockey club utilize the facility.

**Manvers Community Centre:** This facility is located at 697 Highway 7A, Bethany. The building was constructed in 1978 and is 38 years old. The facility includes an ice pad/arena floor, community hall, 4 dressing rooms, washrooms, and a partially asphalt parking area. The community hall can accommodate 220 people, has a kitchen, stage, but does not have elevator access. The property also supports a municipal Public Works Depot. The property is located close to two public schools. Groups including, but not limited to, the local minor hockey association, figure skating club, and adult user groups utilize the facility.

**Oakwood Community Centre:** This facility is located at 1010 Eldon Road, Oakwood. The building was constructed in 1977 and is 39 years old. The property includes a facility that houses an ice pad/arena floor, community hall, 6 dressing rooms, and washrooms; as well as 2 ball diamonds, 1 ball diamond/athletic field, play structure area, and asphalt parking area and Cenotaph. The community hall can accommodate 242 people, has a kitchen and elevator access. Groups including, but not limited to, the local minor hockey association (group utilizes both the Little Britain and Oakwood arena), and adult user groups, utilize the facility.

**Ops Community Centre:** This facility is located at 2569 Highway 7, Lindsay. The building was constructed in 1974 and is 42 years old. The property includes a facility that houses an ice pad/arena floor, community hall, 4 dressing rooms, warm viewing gondola, and washrooms; as well as 3 ball diamonds, play structure area, and asphalt parking area. The community hall can accommodate 178 people, has a kitchen and elevator access. The property is located close to a public school. A fire hall is also located on the property. Groups including, but not limited to, the local minor hockey association (group utilizes both the Emily-Omemee and Ops arena), and adult user groups utilize the facility.

**Woodville Community Centre:** This facility is located at 105 Union Street, Woodville. The building was constructed in 1977 and is 39 years old. The facility includes an ice pad/arena floor, banquet room, 6 dressing rooms, washrooms, and asphalt parking area. The banquet room can accommodate 93 people and has a kitchen. The property is adjacent to a community park that has ball diamonds. It is also close to a public school. Groups including, but not limited to, the local minor hockey association, figure skating club, and adult user groups utilize the facility.

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## **ARENA CLOSURES – ASSUMPTIONS**

The following assumptions were adopted:

**None of the existing single pad arenas can be twinned.** If there was a realistic potential to use an existing ice pad as one-half of a future twin pad arena, this would be a strong argument in favour of retaining that arena. However, due to the age and condition of the existing arenas and/or the anticipated constraints associated with the building or the site, none of the existing single pad arenas are candidates for twinning.

**None of the arenas support other on-site recreational activities to an extent that would affect their eligibility for closure.** If any component of the arena, including such areas as changerooms or washrooms, were essential to support other non-arena recreational activities on the site, this would be a strong argument for retaining the arena. This is not the case for the eight arenas being assessed.

**In no case is the closing of an arena constrained by special legal circumstances,** such as historical designation or conditions surrounding a property bequeath to the Municipality.

**There are no known unique characteristics of a specific arena that would set it apart from all others in a manner that is relevant to this assessment.** All of the arenas can be compared using the identified criteria in a fair and consistent manner. No special circumstances were identified that would automatically exclude any arena from being a candidate for closure. Consequently, this analysis was applied to all eight existing single pad arenas.

While it is understood that the Fenelon Falls arena is a new structure and it would be impractical to close this facility, it was included in the analysis for three reasons. First, the criteria and process selected for identifying arenas for closure will take this into account and should therefore reject Fenelon Falls as a candidate for closure. Second, it is important that consistent information is reported for all arenas so that the community can see the relative differences between locations that resulted in the recommendations for closure. Third, the Council resolution calling for this study did not exclude any single pad ice surface from consideration as a candidate for closure.

**None of the single pad arenas under consideration accommodate summer ice.** While summer ice has occasionally been provided at some of these arenas in the past under special circumstances, none of the arenas regularly provide ice rentals in the summer. Consequently, the proposed measures for ice and non-ice use across all eight arenas largely apply to comparable operating seasons<sup>3</sup>.

**The arenas share a common operating model.** This is important because some of the measures deal with the financial performance of the arena and these could be affected if different operating models were in place (e.g. different wage rates for staff).

**Ice will be reallocated and new schedules developed in all arenas when a facility is decommissioned.** All arena schedules, including those for arenas that will not close, will be redone when an arena is decommissioned and new times assigned to users based on the City's ice allocation policies and practices. Consequently, with respect to scheduling, current users of an arena that is closing will not be disadvantaged relative to all other ice users and this is therefore not a consideration in selecting arenas for closure. (see Appendix A for additional discussion)

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<sup>3</sup> There are minor variations in the length of the ice season among the arenas. However, only at Bobcaygeon is this a significant consideration where ice is delayed due to the Fall Fair. This anomaly is addressed in the analysis.

The possible repurposing of the arenas is not a consideration in this process. Often when an arena is slated for closure, community groups or other stakeholders come forward with proposals to use the building for another use. Frequently these are recreational uses (such as indoor soccer) but other commercial and industrial uses might also be suggested. In most cases, repurposing old arenas does not provide appropriate programming space and is not financially viable; however, this must be determined on a case by case basis. Potential repurposing was not a consideration in identifying arenas for closure. After an arena is identified for closure, any proposals for repurposing will be evaluated as part of a separate study process.

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## THE ASSESSMENT PROCESS AND CRITERIA

Criteria related to the use and users of the arenas, financial performance and the arena's role in the community wide recreation delivery system were identified as relevant considerations for selecting arenas to be closed. Our approach to assessing the criteria involved three separate steps.

### **Step 1: Over-riding Consideration: Capital Cost Avoidance**

The over-riding consideration in selecting arenas for closure was avoidance of significant capital costs associated with the ongoing repair and replacement of arena infrastructure in the period prior to their closure. In Step One, the eight single pad arenas were assessed from this perspective and preferred arenas for closure identified.

This is the most important consideration in the assessment for the following reasons:

1. A high priority should be placed on avoiding investments in arenas that will close.
2. While all eight single pad arenas are being considered as candidates for closure, it is possible that all six in the southern portion of the municipality will close and be replaced by two new twin pads. In this scenario, the key consideration is the timing of the closures rather than the arenas that will close, because all arenas in the service area will eventually close. The capital conservation costs are the most time sensitive criteria used in the assessment.

3. Capital conservation costs cannot be evaluated using the Step Two comparative evaluation approach. For the eight arenas being considered, essential capital conservation costs range from \$44,000 to \$584,800. To reduce these actual expenditures to a "point system" will not appropriately represent the actual differences between the arenas in a manner relevant to recommendations for closure.

<p style="text-align: center;"><b>Figure One</b></p> <p style="text-align: center;"><b>Step 1: Capital Cost Avoidance – Criteria for Assessment</b></p>	
<p>Total anticipated capital conservation costs that are <b>essential</b> to maintain arena operations in the next ten years.</p>	<p>The initial consideration is avoiding costs in arenas that will close in the next ten years (the Council approved period for implementing the arena rationalization strategy). These are <u>essential</u> costs only – dealing with mechanical operations and life safety; desirable user amenities, aesthetics, non-essential building repairs; etc. are not included.</p>
<p>Total anticipated capital conservation costs for the <b>long term</b> assuming the arena is retained for the foreseeable future.</p>	<p>The second consideration is the costs associated with the two single pad arenas that will be retained as part of the City's arena system. These are <u>long term</u> costs that would be incurred if these facilities were retained for the foreseeable future. This criteria is important in selecting the two single pad arenas to be retained because it represents the full cost of retaining these facilities to an acceptable community standard for the long term.. This will include some very significant expenditures (e.g. most existing arenas will require new arena floors at a cost in the order \$1million. This is the type of cost that would be avoided for arenas closing in the next ten years – but not for the single pads that will be retained).</p>

## **Step Two: Comparative Evaluation – Relative Use and Operating Costs**

The second step in the evaluation compared the arenas on a number of criteria that address community use and operating costs to determine if these considerations are significant enough to alter the conclusions from Step 1.

This was a comparative evaluation. Consequently, arenas were judged to fulfill the Step Two criteria completely, partially, in a limited manner or not at all and assigned a score of 3, 2, 1 and 0 respectively. Priorities (high, medium and low) were also be applied, whereby criteria considered more important were assigned a higher weight. The aggregate score for each arena was determined based on the initial score multiplied by the weight for the criterion. The arenas with the lowest scores were the preferred candidates for closure. Given that consistent, reliable information is available for all 8 arenas on these criterion a comparative evaluation was possible. Furthermore, given the actual values being considered and the priority placed on these criteria, a comparative evaluation was appropriate. It is a useful and relevant way to compile and compare a good deal of information.

Consistent with the Step One assessment, in the Step Two comparative evaluation a higher priority was placed on operating cost avoidance. A lower priority was assigned to use of the ice pads because (1) there were not major differences in levels of use among the arenas, and (2) all existing users of a decommissioned ice surface could be accommodated at another surface in relatively close proximity. In the latter case, we acknowledge that some groups may chose not to use ice at another arena, but the option will be available.

**Figure Two**

**Step 2: Comparative Evaluation – Use and Operating Costs – Criteria for Assessment**

<b>Criterion and Priority</b>	<b>Comments</b>
<b>Prime Time Ice Pad Bookings:</b> Total Hours Booked – Low Priority	Total hours booked is a reasonable measure of overall community service. Prime time is the most meaningful measure of use given that no arena will be fully utilized in non-prime time.
<b>Prime Time Ice Pad Bookings:</b> Percentage Utilization of Available Prime Time in a Typical Week - Low Priority	Utilization rates are a distinct measure from total hours booked and address the efficiency of ice utilization. The measure is for a typical week because there are variations in the shoulder seasons.
<b>Ice Pad Use:</b> Total Number of Users Accommodated in Programs Not Represented by Ice Bookings - Low Priority	This measure deals with ice pad use <u>not</u> represented by organized rentals, (e.g. public skating or school use). The measure was based on any available information and/or staff estimates.
<b>Arena Floor Bookings:</b> Total Hours Booked for Organized League Use – Low Priority	These are bookings/rentals for such things as ball hockey or lacrosse that require the entire arena floor and are regularly scheduled versus occasional uses. Non-ice arena floor use is limited at all arenas and could be readily accommodated at other locations; consequently it is assigned a low priority.
<b>Arena Floor Bookings:</b> Total Hours Booked for Special Events – Medium Priority	Special events include such things as tradeshow, fall fairs or July 1 <sup>st</sup> celebrations that require the entire arena floor. While these special events will represent a very small portion of arena bookings, they can be important local community events and are not easily accommodated elsewhere; consequently they were assigned a medium priority.



<b>Arena Meeting Room/Hall Bookings: Total Hours Booked for Regular Programs – Medium Priority</b>	The measure applies to regularly scheduled activities and programs such as a senior's group weekly meeting or a fitness class in an arena hall. A medium priority was assigned because these can be important community programs for local residents.
<b>Arena Meeting Room/Hall Bookings: Total Hours Booked for Special Events - Low Priority</b>	Special events include occasional rentals for meetings, banquets, weddings, or other similar activities. Because these are occasional events that often could be accommodated elsewhere without inconveniencing users, a low priority was assigned.
<b>Operating Expenditures: Annual operating expenditures per square foot of facility space – Medium Priority</b>	This is a measure of the cost of providing the service and while it is not the same as capital costs that can be entirely avoided by closing an arena, it is desirable to close arenas that are costing the City more to operate and transfer the use and therefore some of the costs to other facilities. Expressing these costs relative to the size of the arena is the appropriate approach on the assumption that larger arenas are providing some level of community service in the additional space.
<b>Operating Expenditures: Total Operating Cost Subsidy – Low Priority</b>	This is a measure of the efficiency of the operation. However, a low priority was assigned because lower subsidies are often the result of higher levels of use (and therefore revenues) and this use and revenue will likely move to another arena after closure.

### Step Three: Special Considerations

Finally, criteria addressing a number of special considerations were identified. These may not apply to all arenas and as such don't lend themselves to the comparative evaluation used in Step Two. This analysis focused on considerations that are unique to a particular arena that are relevant to decisions concerning closures and might be significant enough to alter the conclusions reached in Step 1 and 2.

**Figure Three**

**Step 3: Special Considerations – Criteria for Assessment**

<b>Replacement Costs for Municipal Facilities:</b>	If a municipal facility is lost due to an arena closure, the anticipated cost of replacement through new construction; renovation and/or rental of an existing space would be a consideration. However, this would not be the case if there were plans to replace the facility or it was an understood component of the new twin pad arenas (e.g. halls and meeting rooms). Criterion only applies to municipal facilities that must be replaced at the City's cost.
<b>Significant Change in Service Area Population</b>	This would be a consideration if a major increase in population was anticipated in the vicinity of an arena and this additional population could not be reasonably accommodated at an existing arena that will be retained or at a new twin pad arena.
<b>Arena Access</b>	This would be a consideration if after closing an arena a significant proportion of users of that arena did not have reasonable access to an alternate location. Arenas are major recreation facilities which most users access by car. In rural areas a drive time under 30 minutes would be reasonable.
<b>Alternative Uses for the Arena Site:</b>	If specific community needs (such as an absence of parkland) have been identified in other municipal planning documents and could be addressed on a site vacated by a decommissioned arena, this would be a consideration.
<b>Other Special Considerations</b>	Other issues if identified by the community or community stakeholders that were be relevant to particular arenas would be considered.

## ASSESSMENT OF ARENAS FOR CLOSURE

### Step One – Capital Cost Avoidance

Figure Four describes essential and long term capital costs<sup>4</sup> for the eight single pad arenas<sup>5</sup>.

Figure Four Essential and Long Term Capital Conservation Costs			
Arena	Essential Costs	Long Term Costs	Total – Essential and Long Term
Fenelon Falls	\$80,000	\$0	\$80,000
Bobcaygeon	\$214,111	\$149,200	\$363,311
Ops	\$221,350	\$1,542,365	\$1,763,715
Emily-Ormeau	\$576,000	\$1,214,580	\$1,790,580
Manvers	\$584,800	\$1,882,580	\$2,467,380
Woodville	\$44,000	\$1,280,000	\$1,324,000
Oakwood	\$130,224	\$1,614,000	\$1,744,224
Little Britain	\$457,520	\$1,345,400	\$1,802,920
<b>TOTAL</b>	<b>\$2,323,585</b>	<b>\$9,012,545</b>	<b>\$11,336,130</b>

As expected, this assessment clearly indicates that Fenelon Falls is not a candidate for closure due to extremely low essential and long term costs. As the City's newest arena, we should expect nothing but minor maintenance and repairs for the next twenty years of its life span. Bobcaygeon is a close second in terms of limited essential and long term costs and would therefore be the second candidate for retention.

<sup>4</sup> Essential costs are the minimum required to keep the arena open and are therefore relevant to the arenas that will be closed. Long term costs cover items necessary to maintain the arena for the foreseeable future and are therefore relevant to the two single pad arenas that will be retained. (NOTE: Information on capital conservation costs is only available for the next eleven year. Consequently, the long term costs in Figure Four do not represent the entire investment that will be required to retain the two single pad arenas.

<sup>5</sup> This data was compiled from the following sources: Facility Condition Assessment, 2016 – Altus Group Limited; Energy Efficiency Study, 2015 – Ameresco; City Ice Plant and System Equipment Replacement Update, Staff Report PRC2013-005

We note that Woodville actually has the lowest cost for essential repairs because Council authorized a major capital expenditure in 2016 to allow the arena to open for the 2017 season. These costs are not represented in Figure Four. However, when essential and long term costs are considered, Woodville joins the other arenas (except for Fenelon Falls and Bobcaygeon), with anticipated expenditures in the \$1.3-\$2.5M range.

Based solely on the Step One criteria that involve avoiding capital conservation costs, Fenelon Falls and Bobcaygeon are the two single pad arenas that should be retained.

### Sequence of Arena Closing

It is possible to suggest an order of priority for closing arenas based on the anticipated essential expenditures required prior to 2018; between 2018 and 2022; and between 2022 and 2026. (See Figure Five). These are only the expenditures that are essential to keep the arena open and, given that the arena will close within the ten year timeframe, the objective is to limit spending prior to closing. Fenelon Falls and Bobcaygeon will not be closed and are therefore excluded from the following discussion. This discussion assumes that cost avoidance is the only criterion used to determine the sequence of closing. There may be other relevant considerations and Council will need to consider all factors when deciding the timing for arena closures.

Figure Five Essential Capital Conservation Costs by Time Period				
Arena	Total Costs	2016-17	2018-22	2023-26
Emily-Omemee	\$576,000	\$75,000	\$47,000	\$454,000
Little Britain	\$457,520	\$45,000	\$322,520	\$90,000
Manvers	\$584,800	\$45,000	\$26,000	\$513,800
Oakwood	\$130,224	\$58,000	\$32,824	\$39,400
Ops	\$221,350	\$0	\$22,000	\$199,350
Woodville	\$44,000	\$0	\$13,000	\$31,000

While it would be possible (and prudent to maximize cost savings) to close two arenas in 2017, for this discussion we have assumed that one arena will be closed in 2017; that two additional arenas will be closed between 2018 and 2022 to coincide with the construction of the first twin pad; and that the last three arenas will be closed between 2022 and 2026 to coincide with the construction of the second twin pad.

There are two options for determining the sequence of closing. In the first option, arenas with the highest costs in each of the time periods noted above are closed. Consequently, Emily-Omemee would close in 2017; Little Britain and Oakwood in 2018-22 and the remaining arenas in 2023-26.

However, this option is only reasonable if (1) the City is sure that it can strictly adhere to the schedule noted above and build the first twin pad before 2022 and the second before 2026; and (2) that the anticipated timing of the essential costs is accurate as predicted so that none of the cost items included in the 2023-26 projection need to be replaced earlier. Neither of these conditions are likely; consequently we recommend a second option where the priority is to close the arenas with the highest overall essential costs.

In terms of total essential costs, Manvers, Emily-Omemee and Little Britain far exceed those of the other arenas. Closing these arenas guarantees the City will not incur much higher than expected costs due to delays in twin pad construction or earlier than anticipated failure of essential items. Little Britain would be the first candidate for closing based on the high costs anticipated in the 2018-22 period, followed by Manvers and Emily-Omemee. Little Britain would close in 2017 and the other two arenas in the 2018-22 period. Three arenas would then close in the 2023-26 period – in order of priority: Ops, Oakwood and Woodville. This sequence of closures is illustrated in Figure Six.

<p><b>Figure Six</b>  <b>Anticipated Schedule for Arena Closing If Cost Avoidance Was the Only Consideration</b></p>	
Timeframe	Arenas to be Closed (in order of priority)
Before 2018	Little Britain
2018-2022	Manvers and Emily-Omemee
2023-2026	Ops Oakwood Woodville

## **Step Two – Comparative Measures – Use and Operating Costs**

The purpose of the Step Two analysis was to determine if any of the measures of use and operating cost<sup>6</sup> were so significant that they would cause us to revise the Step One recommendation to retain Fenelon Falls and Bobcaygeon. Actual values are illustrated in Figure Seven and the comparative measures and aggregate scores in Figure Eight. The results do not indicate the Step One conclusions should be revised.

The aggregate scores range from 17 to 26 - occupying the lower mid-range in a scale where the minimum and maximum score are 12 and 36. (Figure Eight)

Fenelon Falls commands the second highest score, reinforcing the Step One conclusion that this is the prime candidate for retention.

With the exception of Oakwood, the other preferred candidates for closure from the Step One analysis (Emily-Ormemee, Little Britain, Manvers and Ops) occupy the middle ground in the Step Two scores, with values of 17 - 20. There is nothing significantly different in the use and operating costs of these arenas and nothing that would suggest a unique circumstance that should over-ride the Step One conclusion that they should be closed due to relatively high capital conservation costs.

Oakwood had the highest Step Two score at 26. This reflects relatively high use of both the ice pad, arena floor and hall/meeting rooms combined with relatively moderate operating costs. With respect to both use and operating costs, Oakwood generally occupied middle ground - neither the best or the worst values among the eight single pad arenas. While consistently occupying the middle ground allowed Oakwood to achieve the highest score, the results do not suggest a special circumstance that is more important than Oakwood's higher long term capital conservation costs relative to Fenelon Falls and Bobcaygeon.

While the Step One analysis clearly supported Bobcaygeon as the second most attractive arena for retention, Woodville was a distant third. Interestingly, both arenas scored poorly in the Step Two analysis. Both had low scores on most measures of use and operating costs. Bobcaygeon's total ice hours booked were lower than all other arenas because of a shorter ice season due to the Fall Fair. However, at 67% and 68% respectively Woodville and Bobcaygeon had the lowest levels of prime time utilization. Neither arena is well used. Bobcaygeon was awarded full points for special event use of the arena floor (the use by the Fair) but this is the only category of use where the maximum points available were awarded to either arena.

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<sup>6</sup> Data from the 2015 operating season was used to compile these measures.

Both arenas scored well on operating cost subsidy and Woodville was slightly better on operating cost per square foot. There is nothing significant in these measures that would distinguish between the Bobcaygeon and Woodville arenas and suggest Woodville might be elevated from its third place position following the Step One analysis to replace Bobcaygeon as the second arena recommended for retention.

Figure Seven									
Step Two Comparative Measures – Actual Values									
Arenas	Criteria								
	Total Hrs Booked	% Utilization in Prime Time	Program Users	Arena Floor Hrs Booked for Programs	Arena Floor Hrs Booked for Special Events	Hall/Meeting Room – Hrs Booked for Programs	Hall/Meeting Room – Hrs Booked for Special Events	Total Operating Cost Subsidy	Expenditures per Square Foot
Bobcaygeon	1228	68.0	1400	0	144	0	158	126,507	8.40
Emily-Omemee	1560	75.5	9200	0	6	61	121	61,940	8.93
Fenelon Falls	1576	71.0	5000	142	156	432	685	276,199	10.34
Little Britain	1395	74.0	1560	84	0	0	276	173,649	7.84
Manvers	1305	69.3	6650	0	4	26	148	117,113	7.16
Oakwood	1359	80.0	1450	77	12	645	232	119,837	7.84
Ops	1482	83.0	1400	32	8	0	526	92,710	8.24
Woodville	1365	67.0	1350	0	28	130	62	78,373	7.21

Note: See earlier discussion for a full description of the criterion.



**Figure Eight**  
**Step Two Comparative Measures - Weighted Rankings**

Figure Eight										
Step Two Comparative Measures - Weighted Rankings										
Arenas	Criteria									
	Total Hrs Booked	% Utilization in Prime Time	Program Users	Arena Floor Hrs Booked for Programs	Arena Floor Hrs Booked for Special Events	Hall/Meeting Room – Hrs Booked for Programs	Hall/Meeting Room – Hrs Booked for Special Events	Total Operating Cost Subsidy	Expenditures per Square Foot	TOTAL
Bobcaygeon	1	1	1	0	6	0	1	3	4	17
Emily-Omemee	3	2	3	0	2	2	1	3	4	20
Fenelon Falls	3	1	2	3	6	4	3	1	2	25
Little Britain	2	2	1	2	0	0	2	2	6	17
Manvers	1	1	3	0	2	2	1	3	6	19
Oakwood	2	3	1	2	2	6	1	3	6	26
Ops	3	3	1	1	2	0	3	3	4	20
Woodville	2	1	1	0	2	2	1	3	6	18

Note: The scores were determined by separating the actual values in Figure Seven into quartiles and assigning a score of 1 to values falling between the first and second quartile; a value of two to those between the second and third quartile; and a value of 3 to those between the third and fourth quartile. A score of 0 was assigned when there was no use.

These scores were then weighted by multiplying values for medium priority criteria (arena floor special event use and expenditures per square foot) by two and low priority criteria (all others) by one.

### Step Three – Special Considerations

A review of special considerations was the final step in the assessment. The four special consideration criteria identified as part of the study process are discussed below.<sup>7</sup>

**Replacement Cost of Facilities.** With one possible exception, the decommissioning of arenas would not result in the loss of municipal facilities that would have to be replaced at the City's cost. This assumes that halls and meeting rooms in the existing single pad arenas will be replaced with comparable or superior facilities in the new twin pads.

The exception is the local library branch in the Little Britain arena. While the Library Board has not produced a long term plan for future facilities, we understand that branches have been closed in recent years and the number and type of library facilities is under review. Most County library systems in rural areas of Ontario are struggling with the challenge of providing contemporary services from numerous small, out-dated facilities. With the development of a new twin pad arena, the Board will have an opportunity to establish a modern branch at a significant new community focal point. While the Board has not committed to this course of action, it is a reasonable assumption for this analysis and consequently the library in the Little Britain arena was not considered a relevant reason for retaining the facility.

**Alternative Uses of the Site.** A requirement for additional active parkland in Woodville was identified in the City's Parks, Recreation and Culture Strategic Plan. The City has not been able to address this requirement because of a lack of parkland and the arena site could be used for this purpose following closure.

**Population Change:** The City of Kawartha Lakes Growth Management Strategy<sup>8</sup> provides estimates of residential development potential for both Urban Settlement areas and hamlets. A total of 15,855 potential units are identified in the City's four urban settlement areas (Lindsay, Fenelon Falls, Bobcaygeon and Omemee), with most designated for Lindsay and Bobcaygeon (71.4% and 18.3% of the total respectively). This represents roughly 11,000 and 3,000 units in Lindsay and Bobcaygeon. In addition to the urban

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<sup>7</sup> These considerations were identified by staff. No other relevant arena-specific special considerations emerged from the public meeting or workshop with stakeholders (see Appendix A for further discussion).

<sup>8</sup> MHBC Planning Ltd. City of Kawartha Lakes Growth Management Strategy. May 2011 Update. Pages 38-39.

settlement areas, 1,254 potential units are identified for the hamlets, with Woodville accounting for 138 units (the fourth largest number following Bethany, Pontypool and Kinmount).

For the purposes of our assessment, the Bobcaygeon projection is the most significant<sup>9</sup>. With the exception of Lindsay (which will continue to be served by the existing twin pad), Bobcaygeon is the only settlement in the City where the projected population is large enough to be a factor in our recommendation for retaining arenas. This consideration strengthens the Step One analysis suggesting it should be the second arena for retention.

**Access:** The final special consideration is access. The question is whether an arena should be retained because closing it would mean that current users do not have reasonable access to an alternate location.

Given that the Fenelon Falls and Bobcaygeon are recommended for retention, this consideration only applies to Manvers. Manvers users would be roughly 20 minutes from the existing twin pad in Lindsay and likely closer to a new twin pad in the Southeast district of the municipality<sup>10</sup>. These users also have closer options in adjoining municipalities.

### **Conclusion – Special Considerations**

Special considerations were identified at Little Britain and Manvers: the replacement of the local library branch and longer commuting times respectively. Manvers and Little Britain had the highest longer term capital conservation costs of all arenas (\$2.5M and \$1.8M respectively) and consequently were prime candidates for closure based on the Step One analysis. These special considerations are not significant enough to overturn that conclusion.

This assessment suggests that the Fenelon Falls and Bobcaygeon arenas will be retained and the six single pad arenas in the south will be replaced with two new twin pads. This arrangement seems to be the most consistent with Council's direction. Fenelon Falls and Bobcaygeon will be retained as single pads and even if either site could accommodate a new twin pad (which they cannot – see discussion in the next chapter), it would make no sense to have three of Kawartha Lakes' 8 ice surfaces in the north. Closing the

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<sup>9</sup> Some stakeholders suggested that growth in Bobcaygeon was not relevant because it would almost exclusively be seniors/retirement housing. This is not the case according to the Growth Management projections.

<sup>10</sup> These are estimates based on travel time by car between existing arenas. We acknowledge that some users will have longer (or shorter) travel times depending on where they live relative to the existing arena.

six single pads in the south and replacing them with two twin pads, augmented by the twin pad in Lindsay, should bring these arenas to near capacity levels. It will create an appropriate fit between demand and supply. With both Fenelon Falls and Bobcaygeon, the north will continue to be over-supplied and even with the growth projected in Bobcaygeon it is unlikely that full utilization will be achieved. This may have implications at some future date for the Bobcaygeon arena, but at this time having two single pads in the north and three twin pads in Lindsay and the south is the best distribution of ice pads to meet Council's directive.

### **Conclusion and Recommendation: Assessment of Arenas for Closure**

**Arena Assessment Recommendation 1:** The existing single pad arenas in Fenelon Falls and Bobcaygeon should be retained. Single pad arenas in Emily-Omemee, Little Britain, Manvers, Oakwood, Ops and Woodville should be closed and replaced with two new twin pad arenas.

**Arena Assessment Recommendation 2:** The City should determine a schedule for the closing of the arenas to minimize ongoing costs and reflect any other relevant factors. As many as two ice surfaces could be closed as early as 2017, with the following four ice surfaces closed to coincide with the opening of the new twin pads.

## 4.0 SITE SELECTION PROCESS FOR TWIN PAD ARENAS

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### INTRODUCTION

The site selection process identifies locations for the two twin pad arenas that will replace the six single pad arenas slated for closure by 2026.

This is a preliminary assessment of sufficient scope to identify with reasonable certainty candidate sites where a twin pad arena could be developed. The assessment was based on site visits and information, as available, from municipal records. Site visits entailed visual inspection only and the following considerations were not part of the site assessment:

- Site surveys to identify precise sizes, configurations and developable areas.
- Engineering and sub-soil testing for soil bearing capacities.
- Environmental assessments including testing for soil contamination or any other conditions resulting from previous use of sites.
- Geotechnical, hydrological, or anthropology studies related to specific site conditions.
- Traffic studies.
- Architectural or site planning studies to determine the “fit” of the proposed twin pad with existing structures or site features, including natural features affecting slopes, drainage or other determinants of developable area and costs.

These considerations will need to be investigated further before a site can be confirmed.

The following assumptions were adopted for this assessment:

- The City will not incur land acquisition costs in the development of the new arenas. The sites to be assessed include those where arenas will close. Other sites available to the municipality at no significant cost would have also been considered, but no candidates were identified. Consequently, the site assessment was limited to locations where single pad arenas will close.
- The site selection process for the new twin pads was part of the larger arena rationalization strategy. Consequently, the cost of demolishing existing arenas that are recommended for closure was not considered in selecting sites for new twin pads.

- Major existing, useable buildings will not be relocated and consequently must be subtracted from the area of the site available for development of the twin pad arena. This restriction will not apply in situations where the building is slated for decommissioning.
- If required to accommodate the arena, existing outdoor facilities such as playgrounds or ball diamonds can be relocated. However, the cost of relocation and redevelopment will be a consideration in the evaluation of the site.
- Unless advised otherwise by the Planning Department, it is assumed that the nature of existing development surrounding the site will be constant (e.g. there are no major development proposals, plans to introduce incompatible uses, etc.)
- The locations for the two new twin pads will reflect the historical distribution of arenas in Kawartha Lakes. Consequently, a twin pad will not be located in the Central recreation area (Lindsay) which is currently the site of the City's only twin pad arena. Furthermore, two twin pads will not be located in any one of the remaining recreational areas (North, Southwest, Southeast).

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## SITE SELECTION PROCESS AND CRITERIA

The site assessment was a two-step process. The first step involved application of a limited number of screening criteria. Sites that did not conform to these criteria were rejected. The second step involved a comparative evaluation of the remaining sites. The criteria applied in each step are noted below.

### Step One: Site Screening Process

The following criteria were used to screen sites.

1. **Site acquisition costs** – the site must be municipally owned or available to the municipality at little or no cost. Site acquisition costs will be avoided by using municipally owned property or property available from another public or private provider at a nominal cost.
2. **Size of development area** – the portion of the site available for development must be of sufficient size to accommodate the proposed twin pad arena, parking and a minimum buffer area. Available for development means free of any major constraints that would not be typical in preparing a site for development such as steep slopes; flood plains; unsuitable soil conditions; requirements to relocate major service corridors or infrastructure, etc. For the purposes of this assessment, we have defined the minimum development area required for a new twin pad arena as 5 acres.

3. **Zoning** – sites will be rejected if the existing zoning does not allow the proposed use and, in the opinion of planning staff, a revised designation to allow the twin pad would not be supported.
4. **Access** – sites must have direct access to a major arterial road.
5. **Compatible use** – sites where land uses adjacent to or in the immediate vicinity would so adversely affect recreation use or where recreational use would so adversely affect existing land uses that the development would be unacceptable, will be rejected.

As noted above, because no other candidates were identified, only sites that are currently used for single pad arenas slated for decommissioning were considered. All of these sites are owned by the municipality or a not-for-profit community association; are currently zoned for recreational uses, and these recreational uses are compatible with surrounding land uses. Consequently, the site screening criteria were limited to size of the development area and access.

## **Step Two: Comparative Site Evaluation**

The following criteria were used to compare sites that pass the initial screen.

### **Size**

- Potential for future expansion of the twin pad - sites with area suitable for development that exceed that required for the twin pad will be preferred because they can accommodate future expansion of recreation facilities. Sufficient additional land to accommodate a major facility expansion must be available for a preference to be indicated using this criterion.
- Potential to accommodate outdoor facilities – larger sites that would accommodate the twin pad and also allow for new outdoor facility development are preferred.

### **Access**

- Centrality to current and future population - sites that are closer to the City's current and future population centres that will be the source of users are preferred.
- Barriers to pedestrian access - sites that are directly accessible from existing pedestrian or cycle ways are preferred. Because the majority of users will arrive by car, a preference will be assigned to sites on major arterials. Consequently, major arterial roads are not considered a barrier to pedestrian access.

### **Compatibility**

- Contribution to corporate objectives – preference is given to sites where the development of the twin pad may contribute to other documented corporate objectives for the site or the surrounding area, such as acting as a catalyst for the revitalization of a local business area or community focal point.

- Compatibility with surrounding uses – a preference is given to sites where the proposed recreation facilities will be compatible with surrounding land uses. Compatible land uses will generally be open space and other community facilities; however, this will be judged on a site specific basis. If the proposed twin pad is judged to have negative impacts (visual, noise, congestion) on surrounding land uses, the site is considered less desirable.
- Complementary uses – sites are preferred where adjacent land uses or existing on-site uses that will be retained complement the recommended facilities and contribute to an enhanced level of service or enjoyment for users of the facilities.

#### Cost

- Municipal services – sites with full municipal services or anticipated to be serviced in the next ten years are preferred. Full servicing will generally limit costs and provide much greater potential for future expansion; efficient use of the site; energy efficiencies etc.
- Site development costs - higher than normal site development costs due to unique site conditions (i.e. poor drainage, less than ideal topography, etc.) result in a lower preference. This criterion applies to areas of the site that are considered available for development but have conditions that may result in higher construction costs. The criterion will be operationalized based on previous studies available from staff or the opinion of staff familiar with the site.
- Management/operational cost savings – preference is given to sites where unique opportunities may allow the City to more efficiently or effectively operate the recommended facilities in a manner that will contribute to cost savings (e.g. if existing facilities on site might contribute to more efficient deployment of staff or equipment).
- Replacement costs – a lower preference is attached to sites where outdoor facilities that are currently scheduled and used by the community must be relocated or replaced to accommodate the twin pad arena.

#### Other Factors

- Development schedule – sites are preferred that do not have constraints that may contribute to delays in construction and, therefore, affect the timing of development or add to the cost.
- Visibility – the new twin pads are major community facilities and should be highly visible. A prominent location will not only contribute to familiarity and use, it will be a symbol of civic pride and create a strong community focal point. A visible location, therefore, is preferred.
- Loss of a local resource – in some cases the development of the twin pad might displace or relocate a neighbourhood serving resource that cannot be readily replaced in the local area. This would be the case, for example, when scarce open space resources or neighbourhood serving recreation features were lost to the recreation development. Sites where local resources are not lost are preferred.



After reviewing the sites subject to the comparative evaluation, six criteria were dropped from the assessment because they were not applicable and/or did not assist in distinguishing between sites. The following comparative evaluation criteria were eliminated:

- Potential to accommodate outdoor facilities. None of the sites are large enough to accommodate a twin pad arena and existing outdoor recreation facilities and still have space to accommodate additional outdoor recreational resources.
- Barriers to pedestrian access – all of the sites are accessed primarily by car and most have no immediate connection to a built up urban area where pedestrian access might be a consideration. The Ops site is associated with the Trans Canada Trail, and while this may present an alternative access to outdoor amenities at the site particularly as population grows in the area, it was not considered a significant enough consideration to impact the site assessment.
- Contribution to corporate objectives – documented corporate objectives were not identified for any site or surrounding area.
- Management/operational cost savings – no unique opportunities for the City to more efficiently or effectively operate the recommended facilities at any location were identified
- Development schedule – none of the sites have constraints that may contribute to delays in construction.
- Loss of local resource – this was not a factor at any of the sites. While in some cases there were unique local resources (such as a cenotaph at the Oakwood site), there is no indication these would be lost if a twin pad was developed.

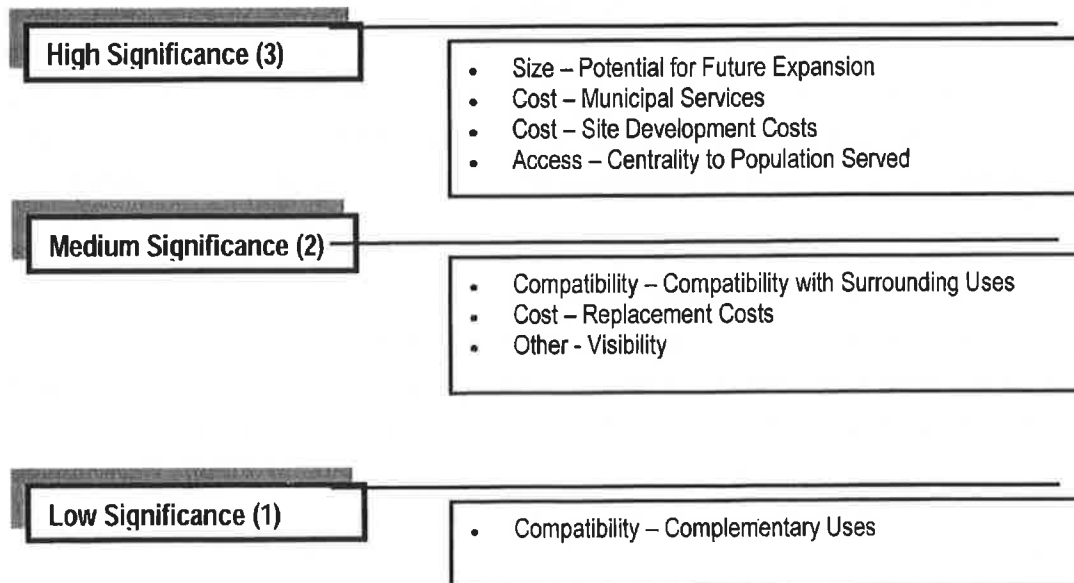
Two other qualifications should be noted with respect to this analysis.

A consideration for some of the sites (Oakwood, Little Britain, Ops and Manvers) is the existence of public works facilities and/or fire halls. The City is currently preparing plans for the future of these facilities which may result in relocation and consolidation. These plans are not finalized and the impact on this process is unclear. We have commented on the possible implications and this analysis should be updated when additional information is available.

Finally, in two cases (Ops and Little Britain) the sites were positively evaluated because the schools adjacent to the site were considered complementary uses. We understand that schools are being reviewed in Kawartha Lakes and there may be some future closures. This analysis might also be updated when this information is available; however, in this case the criterion was assigned a low priority and it would not have a major impact on our recommendations.

### Site Evaluation Criteria – Priorities and Weights

Sites were judged to fulfill the criteria completely, partially, in a limited manner or not at all and assigned a score (3, 2, 1 or 0 respectively) indicating preference. Each criterion was also weighted based on high, medium or low significance and assigned a value of 3, 2, and 1 respectively. The aggregate score for each site was determined based on the application of the weighted criterion. The site with the highest score was preferred. The criteria and weights used in the assessment are noted below.



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## THE SITE ASSESSMENT

### Sites Screening

The Woodville site was eliminated because it is too small to accommodate a twin pad arena (2.8 acres where a minimum size of 5 acres has been suggested).

The Manvers site (estimated at 2-3 acres) was also eliminated because it is too small to accommodate the twin pad. The Manvers arena site is adjacent to a City public works yard. As noted, the future of public works yards is under review in Kawartha Lakes. If the combined public works and arena site (about 13 acres) was available for recreational use, the twin pad might be accommodated. While this could be reviewed when a final decision on public works yards is available, the Manvers location would not be highly rated using the comparative site selection criteria. It has two major drawbacks. First, the area between the arena site and public works yard is a wooded, ravine and the elevations and site characteristics of the overall location suggest much higher site development costs than other available sites. Second, of all possible sites, this location is the furthest removed from potential users. In addition to these major drawbacks, the site is not serviced, would not allow future facility expansion, and likely cannot accommodate outdoor recreation facilities. Visibility, complementary community uses (two schools in the immediate vicinity) and the absence of replacement costs are the only significant strengths of the site.

The Fenelon Falls and Bobcaygeon arenas were the two single pad arenas recommended for retention in the first part of this analysis. Consequently, they are not candidates for new twin pads. However, it is worth noting that both locations would be eliminated in the screening process if they were candidates. Fenelon Falls at 2 acres is too small. At 4.8 acres, the Bobcaygeon site approaches the minimum required size. However, the configuration and characteristics of the site suggest that the developable area is less than 4.8 acres. Perhaps more importantly, the site is owned by the Agricultural Society. While ownership by a community association would not automatically eliminate the site, in this case the entire site area would be occupied by the twin pad arena and the grounds for the Fall Fair and trailer park would be lost. Without these activities, the site would have no value or purpose for the Agricultural Society. It is unlikely therefore

that they would agree to this proposal unless another site was purchased by the City for their use. However, this would entail site acquisition costs thereby eliminating the site from consideration.

Based on available information and visual inspection none of the remaining sites have development constraints that would eliminate them from consideration. However, as discussed further below, some of the sites have significant site development challenges that at the very least would substantially increase costs, perhaps to the point where they were prohibitive. Site development constraints must be further investigated and might lead to the further screening of sites. No site-specific planning, engineering or traffic studies were conducted and it will be necessary to confirm with further study that site conditions do not preclude the development of a twin pad arena.

Based on this preliminary analysis, the following existing arena sites were considered as locations for a new twin pad arena.

- Emily-Omemee
- Little Britian
- Oakwood
- Ops

### **Description of the Sites**

The following is a brief description of the sites. Aerial photographs of the sites are included in Appendix B and should be referenced to clarify the following descriptions.

#### *Emily-Omemee*

This is a rectangular 11.8 acre site bordering Sturgeon Road, with agriculture, pasture land and woodlots as adjacent land uses. There are no adjacent residential uses. The arena, arena parking and an unlit ball diamond are the only on-site facilities. The ball diamond is not used.

The site has no municipal services and is not expected to be serviced in the next ten years. It is located about 11 minutes from the nearest alternate arena (Ops).

The arena and ball diamond are located along the northern boundary of the site, occupying most of the existing developable area. The south and central portion of the site is wooded and the elevation drops off to the south.

### *Ops*

This is an irregularly shaped, 20.5 acre site bordering Highway 7. Agriculture, pasture land and woodlots and a few large residential lots are adjacent land uses. There is also an elementary school adjacent to the site with direct pedestrian access via a wooded, parkland connection. In addition to the arena and arena parking, there is a wooded park area, playground and three ball diamonds (two of which are lit) on-site. The ball diamonds are all well used. Two other buildings located near the Highway 7 boundary share the arena parking lot. These are an active fire hall and a vacant former Community Services building. The site is connected to the Lindsay urban area (and beyond) by the Trans Canada Trail.

The site has no municipal services but services are expected in the next ten years as urban development proceeds on the west side of Lindsay. It is located about 11 minutes from Emily-Omemee arena and 5 minutes from the Lindsay twin pad arena.

There is a large wooded section of the site running in a north-west direction from the centre of the site to the boundary. This appears to be the only section of the site where development constraints may be encountered due to drainage issues.

### *Little Britain*

At 22.1 acres this is the largest of the four sites. It is an active community park site in the central part of the hamlet of Little Britain. The site is accessed from both Eldon Road and Little Britain Road. The arena is set back on the site and visibility from the road is somewhat restricted. The site is bordered by a residential street with more than a dozen single detached homes to the west, agricultural land to the east and an elementary school to the south. A shared soccer field is located on arena land adjacent to the school site. In addition to the arena and arena parking, there is a large wooded park area with benches and tables, a playground and three well used ball diamonds (one of which is lit). An abandoned tennis court is adjacent to the arena parking. An active fire hall is also located on the site.

The site is serviced with natural gas. It is located about 6 minutes from the Oakwood arena.

The site is generally flat and would appear to present few development constraints. A drainage swale exists between the soccer field and arena site and the wooded area in the south east section of the site may present challenges associated with changes in elevation and drainage.

### *Oakwood*

This 14.9 acre site on the edge of the built up area in the hamlet of Oakwood accommodates both recreational and public works uses. The site is accessed from Eldon Road which forms the western boundary of the site. However, a number of land uses (community hall, playground, cenotaph, two residential lots) front on the road somewhat restricting visibility of the arena and parkland. The site is bordered to the south and east by suburban residential development, and to the north east and north by agriculture uses. As noted above, the public works yard occupies the north west corner of the site.

In addition to the arena and arena parking, there are two lit ball diamonds and an unlit soccer field on the site. The main ball diamond is used by the local minor ball association; the other diamond is not well used.

The site has municipal water services. It is located about 6 minutes from the Little Britain arena.

There are no natural features or wooded areas on the site. The site is relatively flat and the area not accommodating the arena, public works yard and parking are fully occupied by active playing fields, suggesting that changes in elevation and drainage would not be major site development issues.

## **Comparative Site Evaluation**

The results of the comparative site evaluation are noted below. While the scoring is somewhat subjective it provides a relative ranking of the sites based on the available information and the selected criteria. While subjective and based on visual inspection, the scoring for many of the criteria are relatively straightforward and explained in the discussion that follows. However further explanation is required for some of the criterion; the following guidelines were used to assign points:

Potential for Future Expansion: None of the sites appear capable of accommodating a future third ice pad which would have resulted in a perfect score of 3. If no further indoor expansion seems possible, a score of

0 was assigned. If a modest expansion (e.g. enough to accommodate an expanded program area or a library branch) a score of 1 or 2 was assigned.

Figure Nine

Comparative Site Evaluation Results

Site		Emily Omemee		Ops		Oakwood		Little Britain	
Site Evaluation Criteria	Weight	Score	Weighted Score	Score	Weighted Score	Score	Weighted Score	Score	Weighted Score
Size: Potential for Future Expansion of Facility	3	0	0	1	3	1	3	1	3
Cost: Municipal Services	3	0	0	1	3	2	6	2	6
Cost: Site Development	3	0	0	2	6	2	6	2	6
Access: Centrality to Users	3	2	6	2	6	3	9	2	6
Compatibility: Surrounding Land Uses	2	3	6	2	4	1	2	1	2
Cost: Replacement of Existing Facilities	2	2	4	2	4	2	4	1	2
Other: Visibility	2	1	2	3	6	2	4	2	4
Compatibility: Complementary Community Uses	1	0	0	3	3	0	0	3	3
<b>TOTAL SCORES</b>			<b>18</b>		<b>35</b>		<b>34</b>		<b>32</b>

Note: Evaluation (3 = fully meets criteria, 2 = partially, 1 = limited, 0 = not at all)

Municipal Services: 3 points were assigned to sites with gas and water; 2 if gas or water; 1 if services were in the immediate vicinity of the site or expected in the next ten years; 0 if no services and no expectation of services in the foreseeable future.

Site Development Costs: A perfect score indicated a flat site large enough for the twin pad with no changes of elevation, drainage issues, woodlots to clear etc. No site received a perfect score. A score of 0 indicated major site development issues, potentially significant enough to prohibit development – this was the case at Emily-Omemee. Scores of 1 or 2 indicated some concerns but nothing significant enough (based on visual inspection) to indicate major constraints or costs.

**Centrality/Access to Users:** Points were assigned based on relative access to both the arena's service area and the future population anticipated on the east and west side of Lindsay. With the exception of Oakwood, there was a trade-off between access to Lindsay and the service area at most sites.

**Cost of Replacing Existing Facilities:** A perfect score (3 points) was assigned if the twin pad development was possible with no impact on existing site facilities and recreational amenities. A score of 0 points were assigned if a major recreational use was lost, such as a very heavily used lit outdoor playing field. Scores of 1 or 2 were assigned in cases where some facilities would potentially be lost or otherwise impacted by the development. All sites received a score of 1 or 2.

**Complementary Community Uses:** A perfect score (3 points) was assigned if there was a major community use, such as a school, immediately adjacent or part of the site. A score of 0 was assigned when there were no complementary community uses. Scores of 1 and 2 were assigned for less significant complementary uses, such as a regional recreational trail connection, a private recreational use, or a fair ground that might use the arena for a seasonal event. Sites were scored as 0 or 3.

The weighted scores of the sites ranged from 18 to 35, out of a possible maximum score of 57 points.

Given the assumptions adopted for this analysis, the two twin pads will not be located in the same recreation district, and consequently the assessment of the preferred site will occur in two parts: The relative merits of Emily-Omemee and Ops in the Southeast and of Oakwood and Little Britain in the Southwest.

#### *The Southeast Area*

Based on the comparative evaluation, the Ops site is preferred by a considerable margin over the Emily-Omemee location.

The distinction between the Ops and Emily-Omemee site are primarily related to the characteristics of the site – all of which are high priority considerations. The Emily-Omemee location is a secluded, small, unserved site with very challenging site characteristics. There is no potential for future expansion and visibility is limited to individuals using the local thoroughfare, Sturgeon Road. Most importantly, the developable portion of the site is comprised of the existing arena and a ball diamond that is no longer used.



While the area occupied by these uses exceeds the 5 acre minimum, they extend along the northern boundary of the site in a narrow zone. It is unclear whether the preferred configuration of a twin pad (ice surfaces running parallel to one another as with the Lindsay facility) could be achieved on the area of the site occupied by the arena and ball diamond. Internal site circulation and parking would also be a challenge. Consequently, it is likely that the southern portion of the site which is a wooded area, with a sloping elevation and poor drainage would have to be developed. This would increase costs considerably. It is possible that the development of the twin pad is not possible on this site. However, this could only be determined with a site survey and preliminary site plan.

In contrast the Ops location will be serviced in the future, has the best visibility of all sites due to its location on Highway 7 and is large enough that some future expansion of indoor recreation facilities could be contemplated. More importantly, the developable portion of the site is flat, largely paved and could readily accommodate the twin pad with no extraordinary site development costs. The Ops location did not receive a perfect score on site development costs because some portion of the wooded area extending from the centre of the site to the north east might be impacted by development. The Ops location received full points for complementary land uses because of the adjacent school and Trans Canada Trail connection; no points were awarded to Emily-Omemee on this criterion.

Because there are no residences or other sensitive land uses adjacent to the Emily-Omemee location it was preferred to the Ops site (where there are two adjacent residences) on the compatibility with surrounding areas criterion. This is the only criterion where Emily-Omemee scored higher than Ops. The sites were scored equally on replacement costs but only because the Emily-Omemee ball diamond, which would be lost, is not currently used. It would appear that the existing playing fields could be retained at Ops, but there would be some potential loss to the outdoor parkland/wooded area as noted above. The sites were also scored equally on access to users – with Emily-Omemee being preferred relative to the service area and Ops relative to future population growth on the west side of Lindsay.

One final issue is the two existing buildings on the Ops site – an abandoned Community Services building and the fire hall. We understand the former will be demolished. The future of the fire hall is uncertain. If it was retained at its current location it would place significant constraints on the developable area of the site for a new twin pad. This is an important issue and must be resolved to confirm our conclusion that the Ops site is preferred.

### *The Southwest Area*

Based on the scoring, there is not a significant enough difference between the Oakwood and Little Britain locations to conclusively recommend a preferred site.

Neither location is large enough to accommodate a future major expansion to a twin pad; however, both could likely accommodate some additional indoor recreation facilities. They have the same municipal service scores. Both sites have adjacent residential development and are therefore comparable relative to compatible surrounding land uses. In both cases, the twin pad would likely be set back on the site, with relatively similar visibility to the major arterial road serving the site. The sites received the same score on these criteria.

The major difference between the sites is that Little Britain has a complementary community use (the adjacent school) and Oakwood is more central to the service area. If Oakwood was the selected site, it would be situated between the arenas that would close in Woodville and Little Britain and is somewhat better situated to serve the future population growth on the west side of Lindsay.

The final considerations in comparing the sites are replacement costs and site development costs. At least one outdoor playing field would be lost at the Oakwood site and it appears that either a ball diamond or part of the wooded park area would be displaced at the Little Britain site. Because only one diamond at Oakwood is regularly used, this site was given a higher score on replacement costs, but there are impacts at both sites. While both sites would appear to have enough flat, developable area to accommodate the twin pad without incurring higher than normal site development costs, this would need to be confirmed. At Oakwood there is a change in elevation from the south east corner to the centre of the site (however, this area is currently used as a ball diamond, so the change cannot be significant). At Little Britain there is a swale between the arena and the school site and if part of the wooded area was used additional costs might be incurred in preparing the site for construction. These do not appear to be major constraints and the sites were equally scored on site development costs.

This preliminary review would suggest that both sites are acceptable and further study is required to confirm a preferred site. However, this would not be the case if the public works yard at the Oakwood site was no longer required and could be used for recreational purposes. If this area, estimated at about 4 acres, was available the ranking of the Oakwood site would improve considerably. The site would be large

enough for a future expansion of the arena; none of the existing outdoor recreation facilities would be lost, visibility would be improved, and areas of the site that might increase site development costs could be avoided. These are significant enough considerations to recommend Oakwood as the preferred site if the public works yard was available for the twin pad development.

### **Conclusion and Recommendation - Evaluation of the Sites**

This evaluation provides an initial indication of preferred sites for the twin pad arena; however, this is a somewhat subjective assessment and based on this level of analysis, it would be premature to select a site without further investigation to confirm site development potential and anticipated costs. In addition, the final assessment should be based on decisions concerning the public work yards and fire halls on the preferred sites.

**Site Selection Recommendation 1:** A final decision on the best sites for the twin pad arenas should be made in conjunction with the City's plans for work yards, fire halls and other possible municipal facilities on the sites under consideration.

**Site Selection Recommendation 2:** Unless otherwise indicated based on direction from Recommendation 1, the City should further investigate the preferred sites to confirm they are suitable candidates for the twin pad arena. The sites that should be investigated further are Ops and both of Oakwood and Little Britain, unless it is determined that the works yard will be removed from the Oakwood site in which case Oakwood would be the preferred location for further investigation.

**Site Selection Recommendation 3:** At minimum, the additional investigation should involve the preparation of a site plan demonstrating the manner in which the building and parking would be accommodated on the site and the identification of existing facilities or amenities that would be lost and site characteristics within the area slated for development that may increase costs.

## Appendix A

### Community Input

## Summary of Community Input to the Methodology

Community members were invited to provide input to the study process in two ways: a workshop with arena users and a public meeting. At both sessions the study purpose and process was explained; the methodology, assumptions and criteria for selecting arenas to close and choosing sites for new twin pads were described; comments were invited and formal mechanisms were provided to record input anonymously.

The focus of the discussion was on methodology rather than the pros and cons associated with particular arenas. Furthermore, the Council directive to close six arenas and select sites for two new twin pads was the starting point for discussion; the validity of this position was not open for debate. Nonetheless, at both sessions, a number of individuals raised points about the arenas they were associated with and some questioned the need to make changes in the arena supply. However, many also supported Council's direction to rationalize the supply of arenas in Kawartha Lakes.

Much of the discussion centred on points of clarification and elaboration. In the discussion that follows, we have only summarized points raised by the public that were relevant to the methodology. There were few criticisms of the proposed study methodology or the criteria that were suggested for making decisions on arena closures or twin pad sites. Generally, the public input supported the study approach.

The following were the key points raised with respect to the study methodology.

*Arena Scheduling Post Closure:* Groups that had ice time at a particular arena for a number of years were concerned if their arena closed they would have no opportunity to secure acceptable ice time at another arena because all of the best times would already be taken. If this was going to be the case, they argued some consideration should be given to the characteristics of the users that would be displaced in selecting arenas for closure. However, it was noted that when an arena closes the ice schedules at all remaining arenas will be reviewed. Consequently, all users would be on an "even footing" when ice was rescheduled. While there is no guarantee a group will receive the same time slot as they had in the past, their need for ice time would be accommodated and this was therefore not a valid consideration in selecting arenas for closure.

*Ontario Minor Hockey League Regulations:* Some of the existing minor hockey associations use ice time at a single arena and felt this should be a consideration in selecting arenas for closure because “closing the arena, was essentially eliminating their minor hockey organization”. However, the fact that these users would be absorbed in other organizations was not disputed, and while players would have to use another arena, they were not restricted from playing hockey. This was not seen as a relevant consideration in selecting arenas for closure.

*Regional Markets:* It was suggested that arenas well located to serve a market in adjoining municipalities should have a higher priority for retention. This argument was rejected for a number of reasons. The City's responsibility is to serve Kawartha Lakes residents and the focus of the assessment should be the local market. Further, there is no indication that a regional market exists for Kawartha Lakes ice time (ice time is currently available at desirable times at competitive prices and it is not being booked by external groups). Finally, even if a regional market could be identified, there is no longer term security for the City. Adjoining municipalities could develop arenas to serve their residents and making decisions on future arenas on this basis would be unwise.

*Site Disposal Potential:* It was suggested that priority for closure should be assigned to arena sites that would command a high price from a private investor. This is a reasonable proposition if the site has no ongoing value for recreation or another municipal use but there was no way in this study to operationalize this criterion. At this point future municipal needs for public works yards, fire halls and other uses are unclear and there is no reliable way of knowing the relative value of sites on the private market. While this criterion was not used in our assessment, it may be a factor if additional information is available on specific sites in the future.

## **Appendix B**

### **Aerial Photos of Sites Considered for Twin Pad Development**



GEOMATICS  
MAPPING

## Emily - Omemee CC



### Legend

- ☐ Upper Municipalities
- ☐ Property ROLL#

### Notes

Notes

0.16

Kilometers

WGS, 1984 Web\_Mercator\_Auxiliary\_Sphere  
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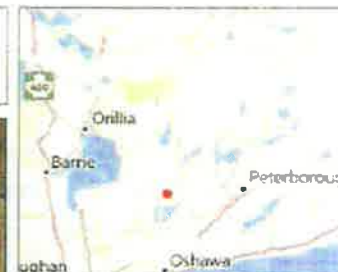


This map is a user generated static output from an Internet mapping site and is for reference only. Data layers that appear on this map may or may not be accurate, current, or otherwise reliable.

THIS MAP IS NOT TO BE USED FOR LEGAL PUPOSES



# Little Britain CC



## Legend

- Upper Municipalities
- Property ROLL#

## Notes

Notes

0.27

Kilometers

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## Oakwood CC



### Legend

- ☐
- Upper Municipalities
- 
- Property ROLL#

## Notes

## Notes

0.22

Kilometers



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GEOMATICS  
MAPPING

## Ops CC



### Legend

- ☐ Upper Municipalities
- ☐ Property ROLL#

### Notes

Notes

0.21

Kilometers

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# **The Corporation of the City of Kawartha Lakes**

## **Council Report**

**Report Number PRC2016-006**

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**Date:** June 28, 2016

**Time:** 2:00 p.m.

**Place:** Council Chambers

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**Ward Community Identifier:** All

**Subject:** Arena Rationalization Strategy - Core Service Review

**Author/Title:** Craig Shanks  
Director, Community Services

**Signature:**

**Author/Title:** Jenn Johnson  
Manager, Parks, Recreation and Culture Division

**Signature:**

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### **Recommendation(s):**

**RESOLVED THAT** Report PRC2016-006, "Arena Rationalization Strategy – Core Service Review", be received and be referred to the July 12, 2016 Regular Council Meeting.

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**Department Head:**

**Corporate Services Director / Other:**

**Chief Administrative Officer:**

**Staff Recommendation(s) for Council Consideration July 12, 2016:**

**THAT** Council support the closure of six (6) single pad arenas, by 2026, in the following locations - Manvers, Emily-Omemee, Ops, Little Britain, Oakwood, and Woodville. Two new twin pad facilities will provide services in these locations in the future; and,

**THAT** Council direct staff to determine a schedule and priority sequence for the closing of the arenas to minimize ongoing costs and reflect any other relevant factors and report back to Council on this schedule by the end of Q2 2017 to assist in developing the 2018 capital and operating budgets; and,

**THAT** Council supports the action that the initial closure take place prior to the 2018-2019 ice season; and,

**THAT** Council support the construction of two twin pad arena facilities by 2026, one to serve the SouthEast Area and the other to serve the SouthWest Area; and,

**THAT** Council direct staff to develop a plan to support the development of two twin pad arena facilities by 2026; and,

**THAT** Council support the inclusion of the two new Twin Pad developments in the City's Asset Management Plan for purposes of budgeting beginning in the 2017 budget cycle.

Other options considered through the review are provided within the "Alternatives" section of this report.

**Background:**

In December 2015, Report CS2015-17 (**Appendix C**) was presented to Council. The following motion passed:

**RESOLVED THAT** Report CS2015-017, **Core Service Review - Recreation Facilities**, be received;

**THAT** municipal ice pads be reduced from a total of ten (10) ice pads to eight (8) ice pads by 2026 through the consolidation of six (6) single pad facilities into two (2) twin pad facilities;

**THAT** staff be directed to consult and investigate the implementation of this plan;

**CR2015-1347**

This report addresses that direction of Council.

Previously City Council has received other staff presentations and a City Arena Feasibility Study was conducted in 2008 highlighting the fact that the City is over-supplied and does not have maximum utilization of our arena facilities. This information was further expanded upon and included in staff report CS2015-017.

## **Rationale:**

Staff, along with dmA Planning & Management Services, developed criteria and an assessment process to:

- select the single pad facilities that would be decommissioned
- determine locations for two new twin pad facilities.

The Arena Rationalization Strategy - Final Report, **Appendix A**, provides details on this process as well as recommendations.

Prior to undertaking the analysis, the criteria, assumptions and assessment process for identifying arenas for closure and selecting sites for new twin pad locations were reviewed at an Arena User Group Workshop and open public meeting. The assessment process was refined based on the feedback generated at these sessions.

The recommendations generated based on the analysis are:

### **Single Pad Facility Closures**

**Arena Assessment Recommendation 1:** The existing single pad arenas in Fenelon Falls and Bobcaygeon should be retained. Single pad arenas in Emily-Omemee, Little Britain, Manvers, Oakwood, Ops and Woodville should be closed and replaced with two new twin pad arenas.

**Arena Assessment Recommendation 2:** The City should determine a schedule for the closing of the arenas to minimize ongoing costs and reflect any other relevant factors. As many as two ice surfaces could be closed as early as 2017, with the following four ice surfaces closed to coincide with the opening of the new twin pads.

The initial priority sequence, based on cost avoidance, for arena closures is:

1. Little Britain
2. Manvers
3. Emily-Omemee
4. Ops
5. Oakwood
6. Woodville

Depending on the site selection for the future twin pad locations this sequence may change. To ensure the required service provision for each geographical area is met the order may be adjusted to enable development on preferred sites.

A report will be presented to Council outlining the sequence and process for closure.

### **Future Twin Pad Site Selection**

**Site Selection Recommendation 1:** A final decision on the best sites for the twin pad arenas should be made in conjunction with the City's plans for work yards, fire halls and other possible municipal facilities on the sites under consideration.

**Site Selection Recommendation 2:** Unless otherwise indicated based on direction from Recommendation 1, the City should further investigate the preferred sites to confirm they are suitable candidates for the twin pad arena. The sites that should be investigated further are Ops and both of Oakwood and Little Britain, unless it is determined that the works yard will be removed from the Oakwood site in which case Oakwood would be the preferred location for further investigation.

**Site Selection Recommendation 3:** At minimum, the additional investigation should involve the preparation of a site plan demonstrating the manner in which the building and parking would be accommodated on the site and the identification of existing facilities or amenities that would be lost and site characteristics within the area slated for development that may increase costs.

Current existing single pad sites were the locations under review for the future site of the twin pad facilities. As result of this, Woodville, Manvers and Emily-Omemee are not feasible sites due to size of property, configuration of property or site work development required for the construction of a twin pad. It is realized that should another site be available in Omemee that it could be considered for the future home of the SouthEast twin pad site.

It is recognized that arenas play a variety of recreational and social roles in the communities where they are located. Facilities provide a place for residents of all ages to engage in recreation and social activity while also acting as a community focal point, hub and providing for community pride. These roles cannot be ignored when considering the role that arenas play in the community fabric.

### **Other Alternatives Considered:**

As has been previously provided to Council, there are other Service Delivery Models for consideration. During the July 8<sup>th</sup>, 2015 Core Services presentation, **Appendix B**, on Arena Utilization several service delivery options were presented. Council could choose any of those options and if so one of the following resolutions would be recommended for implementation;

**THAT** Council support the continued status quo operations of 10 single pad arena facilities, remaining in an over-supplied state now and beyond 2026; or,

**THAT** Council support the elimination of one single pad arena to provide a total of nine single pad facilities; or,

**THAT** Council support the elimination of two single pad arenas to provide a total of eight facilities in the short term, and build one new single pad facility by 2026.

Council could also take a different direction than the provision of two (2) new twin pad facilities. While staff have brought forward this report based on the recommendation to close six (6) single pad arenas and replace with two (2) twin pads, Council could choose to reduce the number of single pads to four (4) and invest to re-furbish them to extend their life expectancy. It must be cautioned that this action would still require significant capital investment and would see the City keep four (4) facilities that are currently either past or nearing their life expectancy. If this action were to move

forward, it would significantly change the priority sequencing and decision of which single pad facilities would be closed. It should be noted that while considering the services that can be provided at a single pad facility from a modern arena development standpoint, this model would not be ideal and would not maximize operating efficiencies.

### **Financial Considerations:**

There will be significant financial savings resulting from the actions within this report. However, much of those savings would be required to be invested in the funding model for the development of the two (2) new twin pad facilities.

The City's single pad facilities operate at an annual deficit averaging approximately \$100,000-\$125,000. The closure of six (6) of these facilities would therefore represent an annual savings of approximately \$600,000-\$750,000. However the cost of operating the two (2) new twin pad facilities would then have to be factored into the City's budget. Twin pad facilities offer an approximate 30% efficiency on operations compared to single pad facilities so the anticipated annual operating cost of two (2) new twin pads would be \$350,000-\$450,000 (this would fluctuate depending on the size of the new facilities and the amenities offered within). The recommendation would be to utilize these anticipated operational cost savings to assist in funding the development of the new twin pads.

There would also be an anticipated savings/cost avoidance of approximately \$12 million dollars by not re-investing in the six (6) single pad facilities being selected for closure. Until each facility is closed the City would not proceed with any Capital work unless it was absolutely required to keep the facility open or represented a Health and Safety issue. If this were the case, it is suggested that the priority sequence for closures be reviewed and amended at the time. Again, this savings/cost avoidance would be recommended for investing in the development of the future twin pad facilities.

The estimated cost of developing a twin pad facility is between \$14-\$18 million. Again this is all dependent on the amenities and other services to be included in the facility. This estimate could be reduced or increased depending on the final facility design and service provision. Another factor in the cost to develop the twin pad sites would be the site works required. This was a factor in the criteria for the site selection and is a major reason for the recommendations as they are.

Staff are continuing to monitor existing and potential future funding sources and it is hoped that when the project was shovel ready and nearing implementation that the City would be able to access Provincial/Federal Infrastructure Funding sources to assist with the funding of these projects.

There will also be savings as a result of staff efficiencies. In the twin pad model existing staff would be able to service and maintain multiple facilities as opposed to just a single pad.



### **Relationship of Recommendation(s) To Strategic Priorities:**

Arena facility service provision impacts a number of elements within the Strategic Plan:

- Goal 2: An Exceptional Quality of Life - Improved Wellness, Well-Being & Community Health
- Enabler 4: Efficient Infrastructure and Asset Management - Well managed and maintained municipal assets

### **Review of Accessibility Implications of Any Development or Policy:**

Arena facilities must adhere to the City's Accessibility Plan, the Ontario Building Code, and Provincial Integrated Accessibility Standards.

### **Servicing Comments:**

N/A

### **Consultations:**

Arena User Groups

Jim Morgenstern, Principle dmA Planning and Management Services

City of Kawartha Lakes Library Board and Library CEO

Public Works

### **Attachments:**

Appendix A – Arena Rationalization Strategy - Final Report



PRC2016-006  
Appendix A.pdf

Appendix B – Arena Utilization Presentation, July 2015



PRC2016-006  
Appendix B.pdf

Appendix C – Staff Report CS2015-017



PRC2016-006  
Appendix C.pdf

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**Department File:**