SMITHS FALLS
RISE AT THE FALLS

Report # 2025-020

To: Mayor and Council
From: Stephanie Clark, Director of Community Services
Date: March 5, 2025
Committee of the Whole Date: March 10, 2025

☒ For Direction
☒ For Information
☐ For Adoption
☒ Attachment 102 pages

Title: Youth Arena Feasibility Study Report

Recommendation: That Council of the Corporation of the Town of Smiths Falls receive for information the Youth Arena Feasibility Study Final Report, and endorse the report in principle, as presented;
and further, direct staff to undertake initial costing for design and build;
and further, direct staff to engage with regional partners to commence discussion on cost-sharing for this regional initiative;
and further, direct staff to develop a financial strategy to support the capital and operating costs associated with the recommended option.

Purpose:
The purpose of this report is to present the Youth Arena Feasibility Study Final Report to Council for information and seek endorsement in principle. Additionally, this report recommends that Council direct staff to undertake initial costing for the design and build of a new arena and to engage regional partners in discussions regarding cost-sharing for this regional initiative.

Background:
The Youth Arena Feasibility Study was conducted in response to aging infrastructure, increasing demand for versatile recreational spaces, and the need to ensure long-term sustainability in sports and community programming in Smiths Falls. The study was completed in two phases:

- **Phase 1:** Focused on community engagement, facility condition assessments, and demographic analysis. Findings highlighted the aging facility's structural deficiencies, the growing need for multi-use recreational spaces, and strong community support for maintaining ice sports while expanding programming options.
- **Phase 2:** Developed cost estimates, financial feasibility models, and an implementation strategy. The study examined multiple redevelopment options, ranging from minor retrofits (approximately $5 million) to full-scale redevelopment (up to $49 million), with a recommended approach favoring the construction of a new arena and multi-use recreational fieldhouse.

The study underscored the importance of maintaining Smiths Falls as a **regional recreational hub**, with a catchment area of over 48,600 residents benefiting from the facility. The analysis also emphasized accessibility, economic impact, and the importance of cost-sharing partnerships with regional municipalities.

Analysis and Options:
The feasibility study evaluated four primary options for the Youth Arena's future:

1. **Minor Retrofit of the Existing Facility ($5-$6M)**
    - Would address only the most pressing operational concerns (e.g. ice plant and pad replacement).
    - Limited long-term viability and no programming expansion.
2. **Extensive Renovations to the Existing Facility ($10.4-$12.5M)**

- Significant improvements but still reliant on outdated infrastructure.
- Does not address long-term growth or multi-use needs.

3. **New Arena with Repurposed Youth Arena as a Fieldhouse ($32.6-$39.2M)**
    - A phased approach maintaining ice programming while expanding multi-sport use.
    - Moderate capital investment with flexible future expansion potential.
4. **New Arena with a Separate Multi-Sport Fieldhouse ($41.4-$49.6M) – *Preferred Option***
    - Ensures modern, energy-efficient, and accessible recreational infrastructure.
    - Long-term financial sustainability and higher revenue potential.
    - Supports expanded programming and multi-use recreational opportunities.

Based on financial viability, long-term benefits, and community support, the new arena with a multi-sport fieldhouse (Option 1B) is the recommended path forward. However, further analysis on detailed cost estimates and funding options is required before proceeding to design and construction.

Budget/Financial Implications:

Estimated Costs:

- The preferred option, Option 1-B- new arena and fieldhouse- is estimated between **$**41.4M and $49.6M, with potential phasing options to manage costs.

Funding Opportunities:

- Possible funding sources include:
    - Ontario Community Sport and Recreation Infrastructure Fund (up to $10M)
    - Federal Green and Inclusive Community Buildings Program (up to $25M
    - Canada Infrastructure Bank Investments for energy-efficient design.
    - Private sponsorships and fundraising initiatives.

Regional Cost-Sharing:

- The feasibility study identified a regional catchment area, reinforcing the need to engage in cost-sharing agreements with neighboring municipalities to offset costs and secure broader community investment.

Link to Strategic Plan:

Vision Statement #1 – Investing in our infrastructure to keep up with the growing needs of our community.
Strategic initiative 6.3- Operationalizing the parks and Recreation Plan to identify investments

Existing Policy: Parks and Recreation Master Plan

Consultations: Nustadia Recreation hosted one public consultation attended by approximately 100 residents. Additionally, Nustadia prepared and administered three public surveys with approximately 1,000 responses received.

Nustadia also directly consulted with 28 stakeholders which included the following:

- CAO and Members of Smiths Falls Town Council
- Community Services Staff

- Members of Council and Administration from all Recreation Cost-Sharing municipalities (Rideau Lakes, Elizabethtown-Kitley, Drummond North Elmsley, Montague, Merrickville-Wolford)
- Representatives of the facility's Major Users (*Smiths Falls Rideau Sr A Hockey, Smiths Falls Girls Hockey Association, Rideau Leakes Figure Skating Club, Smiths Falls Bears, Christian Minor Hockey League, Smiths Falls Minor Hockey Association, Thursday Night Oldtimers Hockey, Ball Hockey League, 65+ Hockey League, Men's Pick-up Hockey League Rideau Women's Hockey League, Smiths Falls Community Athletics, and Smiths Falls Pickleball.)*

Attachments: Youth Arena Feasibility Study

Respectfully Submitted by:

Stephanie Clark
Director of Community Services

Approved for agenda by CAO:

Malcolm Morris, CMO

Town of Smiths Falls

ARENA FEASIBILITY STUDY

DRAFT

FINAL REPORT

MARCH 2025

SMITHS FALLS
RISE AT THE FALLS

NUSTADIA RECREATION

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EXECUTIVE SUMMARY

The Youth Arena Feasibility Study was conducted in two phases to assess the future of Smiths Falls' recreational infrastructure. The study aimed to evaluate the condition of the existing Youth Arena, determine community needs, and explore potential redevelopment options that align with long-term municipal and regional recreational goals. Given the aging state of the current facility and increasing demand for versatile recreational spaces, the study provides a roadmap for sustainable investment in sports and community activities.

Phase 1 focused on gathering data through community engagement, facility condition assessments, and an analysis of demographic trends. The town's population, currently at approximately 10,500, is projected to grow well beyond this by 2034. Nearly 26% of the population is aged 65 and older, compared to 18.5% nationally, highlighting the need for age-friendly recreational facilities. The median household income in Smiths Falls is approximately $61,200, significantly lower than the provincial median of $91,000, reinforcing the importance of ensuring affordability in recreational programming. This phase helped identify key priorities such as regional collaboration, preserving ice sports, improving accessibility, and incorporating multi-use spaces.

Phase 2 built on these findings by developing cost estimates, financial feasibility models, and economic impact assessments. It also explored various funding opportunities and provided an implementation strategy to ensure a financially and operationally viable project. Cost projections included a range from $5 million for a minor retrofit (excluding a Fieldhouse) to $49 million for a full redevelopment. Economic impact analysis indicated that a new facility could generate increased revenue through tournaments, expanded recreational offerings, and community engagement.

This study was undertaken to ensure that Smiths Falls remains a regional hub for recreational activities, accommodating both current and future generations. The recommendations aim to balance financial sustainability, community engagement, and long-term usability, positioning the town for continued growth in sports and recreational programming that re-imagines the facility as the Smiths Falls Regional Sport & Recreational Complex.

The study underscores the necessity for strategic investment in Smiths Falls' recreational infrastructure. The preferred option aligns with community priorities and regional growth trends, positioning the town for sustainable recreational development. A phased implementation approach, coupled with strong stakeholder collaboration, will be critical to the project's success.

COMMUNITY CONTEXT AND NEEDS

Smiths Falls serves as a central recreational hub for both residents and neighbouring municipalities. The town's population is approximately 10,500 and is expected to grow, with a shifting demographic that includes a rising number of young families and an aging population. The regional catchment area includes over 48,600 residents within Smiths Falls and the Townships which support the facility through a Cost Sharing Agreement, reinforcing the arena's importance as a key regional facility. The existing facility serves both local teams and regional visitors, but aging infrastructure limits programming capacity. Community engagement highlighted strong support for preserving ice programming while expanding offerings to include fitness, wellness, and other indoor sports activities.

- ***Aging Population:*** Increasing numbers of senior residents require accessible recreational spaces and tailored programming such as walking tracks, pickleball courts, and wellness activities.
- ***Growing Number of Young Families:*** New housing developments are attracting younger residents, necessitating youth-focused programming, including team sports, skating, and multi-sport recreational spaces.
- ***Economic Considerations:*** With lower median household income levels compared to provincial averages, affordability in recreational programming remains a key priority.

FACILITY ASSESSMENT

The existing Youth Arena, built in the 1970s, faces significant structural and operational deficiencies. The building's roof decking and joists show corrosion, and non-structural elements lack proper lateral restraint. The mechanical systems, including the HVAC, dehumidification, and heating units, are outdated and inefficient, leading to high energy costs and inconsistent climate control. Electrical systems, such as power distribution and lighting, require modernization to meet current safety and efficiency standards. Additionally, the facility lacks adequate dressing room space, proper accessibility features, and sufficient seating for spectators, limiting its ability to meet the needs of user groups.

- ***Structural Issues:*** Corrosion in roof decking and joists, lack of lateral restraint in non-structural elements, and outdated foundations requiring reinforcement.
- ***Mechanical Systems:*** Aging HVAC systems, dehumidification units, and heating systems contribute to high operational costs and inconsistent climate control.
- ***Electrical Infrastructure:*** The power distribution system is outdated, requiring modernization of lighting controls and fire alarm systems to meet current safety standards.
- ***Limited Capacity & Accessibility:*** Inadequate dressing rooms, seating for spectators, and accessibility features hinder the facility's ability to serve the community effectively.

EXISTING FACILITIES & PROGRAMMING

Smiths Falls currently has a variety of indoor and outdoor recreational facilities, including the Memorial Community Centre, which features an NHL-sized ice rink and a second-floor hall. The Youth Arena offers an additional ice surface but is smaller in size and has limited seating. Other local facilities include baseball fields, soccer fields, tennis and pickleball courts, and a skate park. While these facilities serve the community well, there are gaps in multi-use spaces, indoor court availability, and programming flexibility for non-ice sports, particularly during the winter months.

Community input and facility usage data suggest that the existing recreation spaces are operating near or at capacity, with many residents traveling outside Smiths Falls for additional recreational opportunities. The feasibility study underscores the need to modernize and expand indoor recreational infrastructure to meet increasing demand and provide diverse activity options.

PREVIOUS STUDIES & BACKGROUND MATERIAL

Several prior studies and planning documents were reviewed as part of the feasibility study, including the Smiths Falls Parks & Recreation Master Plan and the Official Plan 2034. These reports highlight the importance of enhancing recreational offerings to support population growth and economic development. The Parks & Recreation Master Plan identified aging infrastructure as a key challenge and emphasized the need for investment in multi-use spaces to accommodate changing recreational trends. The Official Plan aligns with this vision, encouraging sustainable development and regional partnerships to improve access to quality recreational facilities.

These background materials support the findings of the feasibility study, reinforcing the recommendation to invest in modern, multi-purpose recreational infrastructure to ensure long-term community benefits.

TRENDS IN SPORT & RECREATION

National and global trends in sport and recreation indicate a growing preference for multi-use, flexible recreational facilities that can support a variety of activities. The study identified several key trends that should inform the redevelopment of the Youth Arena:

- ***Multi-Use Facilities:*** There is increasing demand for facilities that can accommodate a range of sports and activities, including fitness, wellness, and social programming in addition to ice sports.
- ***Year-Round Indoor Spaces:*** Given the long winter season in Ontario, communities are prioritizing year-round indoor recreation options to provide consistent access to activities.
- ***Aging Population Needs:*** With a rising senior population, there is a shift toward lower-impact recreational offerings such as walking tracks, aquatics, and group fitness programs.
- ***Sustainability & Green Design:*** Many municipalities are incorporating energy-efficient technologies, such as geothermal heating and solar power, into recreation facilities to reduce operating costs and environmental impact.

These trends reinforce the need for a modernized, multi-use recreation facility in Smiths Falls to align with evolving community preferences and ensure long-term viability.

STAKEHOLDER & COMMUNITY ENGAGEMENT

Engagement with the community, regional municipalities, and user groups underscored the importance of maintaining two ice surfaces while also enhancing multi-use spaces. Surveys indicated that over 70% of respondents supported maintaining a two-pad ice facility, and 65% identified a need for additional recreational programming, such as indoor soccer, basketball, and wellness activities. Residents and stakeholders expressed concerns regarding ice availability, accessibility, and affordability. They also emphasized the need for improved amenities such as modernized dressing rooms, a renovated lobby, and expanded spectator seating. Overall, there was strong support for a new or extensively upgraded facility that could serve a broader range of recreational needs.

- ***Support for Two Ice Surfaces***: Hockey leagues, figure skating, and public skating programs rely on dual-ice availability.
- ***Demand for Multi-Use Spaces:*** Basketball, volleyball, pickleball and indoor training programs require expanded recreational spaces.
- ***Accessibility & Affordability Concerns:*** Cost and ease of use remain significant considerations for residents, particularly seniors and lower-income families.
- ***Desire for Modernized Amenities:*** Upgrades to dressing rooms, spectator seating, lobby design, and lighting systems were frequently mentioned as necessary improvements.

REDEVELOPMENT OPTIONS CONSIDERED

The study evaluated four main redevelopment options.

- Option 1A proposed building a new arena while re-purposing the existing Youth Arena into a fieldhouse, maintaining ice programming while adding multi-sport functionality.
- **Option 1B, which emerged as the preferred choice, involved constructing a completely new arena alongside a new multi-sport fieldhouse, ensuring a modern, efficient, and versatile recreational hub.**
- Option 2A suggested a minor retrofit of the Youth Arena along with a new fieldhouse, providing a short-term cost-effective solution but lacking long-term viability.
- Option 2B explored extensive renovations to the existing arena, including an NHL-standard ice surface expansion, while incorporating a new fieldhouse to enhance programming.

After evaluating cost, functionality, and long-term benefits, Option 1B was identified as the most sustainable and community-supported solution.

FINANCIAL ANALYSIS & FUNDING OPPORTUNITIES

Capital cost estimates varied significantly among the options; ranges included:

- Option 1A ranging between $32.6 and $39.2 million,
  - o $22.6 – $27.2 million for new Arena structure, and
  - o $10 – $12 million for Youth Arena re-purpose to Fieldhouse (Phased In Approach)
- **Option 1B between $41.4 and $49.2 million,**
  - **o $22.6 – $27.2 million for new Arena structure, and**
  - **o $18.7 – $22.4 million for new Fieldhouse (Phased In Approach).**
- Option 2A between $23.7 and $28.4 million,
  - o $5 – $6 million for limited Youth Arena upgrades, and
  - o $18.7 – $22.4 million for new Fieldhouse (Phased In Approach).
- Option 2B between $29.1 and $35.0 million,
  - o $10.4 – $12.5 million for extensive Youth Arena upgrades, and
  - o $18.7 – $22.4 million for new Fieldhouse (Phased In Approach).

Although Option 1B requires the highest initial investment, it offers the greatest long-term benefits, including higher revenue generation potential through rentals, tournaments, and expanded multi-use programming.

Projected annual operating costs for Option 1B indicate an initial deficit of approximately $162,671. However, increased utilization rates, strategic pricing adjustments, and diverse revenue streams such as advertising and sponsorships could mitigate financial challenges over time. The projected deficit position is better than the current operations deficit of approximately $494,122.

Several funding opportunities were identified, including the Ontario Community Sport and Recreation Infrastructure Fund (up to $10 million), the Federal Green and Inclusive Community Buildings Program (up to $25 million), and Canada Infrastructure Bank investments for green energy projects. Additionally, private sector sponsorships and community-driven fundraising efforts could contribute to project financing.

ECONOMIC & COMMUNITY IMPACT

The redevelopment of the Youth Arena is expected to yield substantial economic and social benefits. A modernized facility will enhance Smiths Falls' regional appeal, attracting sports tourism, major tournaments, and increased visitor spending. The project is projected to create local employment opportunities in facility management, programming, and maintenance. It will also promote community engagement by expanding recreational offerings for various age groups, fostering healthier lifestyles and social connectivity. Additionally, the facility's multi-use spaces will accommodate a broader range of activities, ensuring inclusivity and accessibility for all residents.

IMPLEMENTATION STRATEGY

To ensure the project's success, a structured, multi-phase implementation plan has been developed. This plan transitions the project from facility assessment and planning to construction and operations, ensuring long-term sustainability and high-quality recreation opportunities for the community. The five key phases of implementation are:

1. Business Plan Strategy (Complete)
    - Continue community consultations.
    - Finalize the business plan and project scope.
    - Identify and secure potential funding sources.
    - Confirm the selection of Option 1B (new arena and multi-sport fieldhouse) and proceed to Phase 2.
2. Project Planning & Due Diligence (April – Sept. 2025)
    - Establish a Steering Committee to oversee redevelopment.
    - Engage a Project Development Manager (PDM) to manage planning, risk assessment, and funding applications.
    - Develop partnership agreements with municipal partners for shared funding.
    - Secure government grants and private sponsorships.
    - Determine the project delivery method (Design-Bid-Build, Design-Build, or Construction Management).
3. Design and Builder Procurement (Sept. – January 2026)
    - Finalize facility design and site plans.
    - Obtain necessary municipal and regulatory approvals.
    - Issue a Request for Proposals (RFP) for a Design-Build contractor.
    - Negotiate and finalize the contract agreement under the Canadian Construction Documents Committee (DC) standards.
4. Design / Build & Pre-opening Services (Jan. 2026 – April 2028)
    - Phase 1: (January 2026 - January / March 2027)
    - Phase 2: March / April 2027 - March / April 2028)
    - Maintain project oversight with regular progress meetings and budget reviews.
    - Develop operational plans, recruit and train facility management staff, and establish industry best practices.
5. Substantial Completions & Operations (January/ March 2027 – March/April 2028)
    - Ensure contractor accountability through a one-year warranty period January / March 2027 - March / April 2029.
    - Refine facility operations, revenue models, and cost management strategies.
    - Establish a governance board to oversee long-term sustainability.
    - Conduct community engagement and monitor facility performance for potential future enhancements.

CONCLUSION & NEXT STEPS

As the project nears the completion of Phase 1, the focus shifts to preparing for the next critical steps in implementation. The business plan and project scope have been finalized, with key stakeholders engaged in outlining financial strategies and securing funding commitments. The selection of Option 1B ensures the development of a new single-pad arena alongside a multi-sport fieldhouse, maximizing long-term community benefits.

With Phase 2 set to commence, the next steps include:

- Establishing the Project Steering Committee to oversee the due diligence phase.
- Hiring a Project Development Manager (PDM) to manage project planning and risk mitigation.
- Refining partnership agreements with municipal partners to solidify financial commitments.
- Initiating funding applications for provincial, federal, and private sources.
- Conducting preliminary design work to align with operational requirements and budget constraints.
- Developing an RFP for selecting a Design/Build contractor by the end of Phase 2.

By transitioning into Phase 2 with a strategic and well-coordinated approach, re-imagining the facility as a truly regional facility, the Smiths Falls Regional Sport & Recreation Complex remains on track for successful implementation. This critical phase will focus on securing funding, finalizing operational models, and ensuring a seamless transition into design and construction. Through continued community engagement and stakeholder collaboration, the redevelopment will progress efficiently, solidifying Smiths Falls as a regional hub for sports, recreation, and community programming while enhancing its leadership in high-quality recreational facilities.

PHASE 01

01

COMMUNITY CONTEXT & DEMOGRAPHIC INFORMATION

1.1 COMMUNITY CONTEXT

The Town of Smiths Falls is a growing and vibrant rural Eastern Ontario community of 10,500 people, a safe and friendly community routed in history and culture. Just 1 hour from Ottawa and Kingston and less than 30 minutes to Perth, Carleton Place. Smiths Falls is a regional hub offering health care, education, recreation, shopping and dining services to the surrounding areas in Lanark County. (https://www.smithsfalls.ca/en/our-community/our-community.aspx)

The town is on the Rideau Canal system for recreational boating, and is served by the Smiths Falls-Montague Airport (Russ Beach) for general aviation. It is also a major railway junction point, and its station receives regular passenger service to Ottawa and Toronto from Via Rail (https://en.wikipedia.org/wiki/Smiths_Falls)

Smiths Falls is poised for considerable growth through its updated Official Plan, projecting a population of about 10,100 by 2034. This growth will be driven by new housing developments and job creation, as the town continues to expand industrially and residentially. With more land being designated for development, Smiths Falls is focusing on sustainable economic progress while aligning with provincial planning policies to ensure well-managed, balanced growth.

1.2 SUMMARY OF POPULATION & SOCIO-DEMOGRAPHIC CONTEXT

The following points provide notable highlights based on a review of the population and sociodemographic characteristics of the Town of Smiths Falls, reflecting its small-town characteristics while aligning with broader patterns across Ontario and Canada.

POPULATION GROWTH AND AGE DISTRIBUTION:

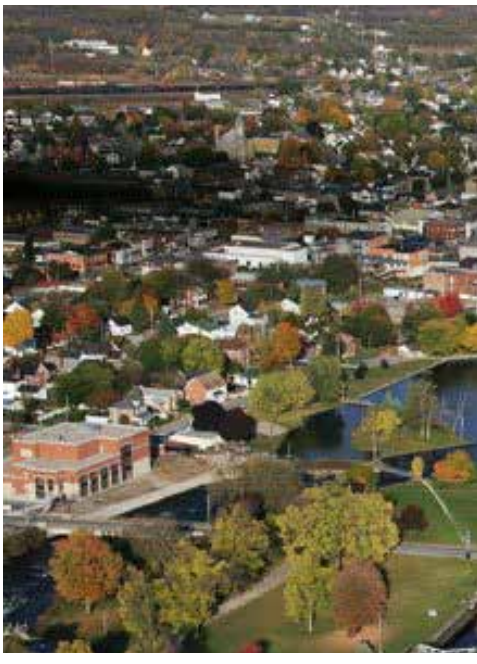
- ***Smiths Falls***: As of 2021, the population was 9,254, with 26% aged 65 and older, and an average age of 45.4 years.
- ***Ontario***: The median age is 41.6 years, with 18% of the population aged 65 and over. Growth is concentrated in urban centers like Toronto, Ottawa, and Hamilton.
- ***Canada:*** The national median age is 41.1 years, with 18.5% of the population aged 65 and over. Smiths Falls is experiencing a more pronounced demographic aging compared to the provincial and national averages.

ETHNIC COMPOSITION:

- ***Smiths Falls:*** The town's population is predominantly of Irish, Scottish, and English descent.
- ***Ontario:*** Over 30% of Ontario's population consists of immigrants, with significant ethnic diversity in urban areas like Toronto, which feature large South Asian, Chinese, and Black communities.
- ***Canada:*** Nationally, 23% of the population is foreign-born, with ethnic diversity concentrated in urban regions, reflecting a trend similar to Ontario's.

HOUSEHOLD CHARACTERISTICS:

- ***Smiths Falls:*** Approximately 19% of households are single-person, with two-person households comprising 17%. This is largely influenced by the aging population and smaller family structures.
- ***Ontario and Canada:*** Single-person households represent around 30% in Ontario and 28% across Canada, driven by urbanization and evolving lifestyle choices.



INCOME LEVELS:

- ***Smiths Falls:*** In 2020, the median household income was approximately $61,200.
- ***Ontario:*** The provincial median household income was approximately $91,000 in 2020, significantly higher than in Smiths Falls.
- ***Canada:*** Nationally, the median household income was $84,000 in 2020, also exceeding that of Smiths Falls. The town's lower income levels reflect its smaller size, rural economy, and slower economic growth compared to larger cities.

Smiths Falls is poised for considerable growth through its updated Official Plan, projecting a population growth beyond what is current by 2034. This growth will be driven by new housing developments and job creation, as the town continues to expand industrially and residentially. With more land being designated for development, Smiths Falls is focusing on sustainable economic progress while aligning with provincial planning policies to ensure well-managed, balanced growth.

1.3 FUTURE GROWTH & PLANNING

Smiths Falls has experienced a surge in housing and industrial development. This aligns with national and provincial trends of growth in suburban and rural areas near larger urban centers. Ontario is expected to grow by 24% by 2046, and although Smiths Falls' growth is more modest, it reflects this broader trend driven by a demand for affordable living outside of major urban centers.

Smiths Falls embodies broader demographic trends observed across Ontario and Canada, such as an aging population, shrinking household sizes, and increasing diversity, albeit on a smaller scale. While income levels and growth rates remain lower than provincial and national averages, the town is taking proactive steps to ensure sustainable development, positioning itself for future growth with a focus on economic, social, and environmental sustainability.

Future demographic changes will have a significant impact on community recreation facility planning for the Town of Smiths Falls. As the town's population is projected to grow and its demographic profile evolves, several key factors will need to be considered to ensure that recreation facilities meet the needs of all residents. Here's how these demographic shifts might influence planning:

1. AGING POPULATION

- ***Current Situation:*** As of 2021, 26% of Smiths Falls' population is aged 65 or older, and this proportion is expected to grow in the coming years.
- ***Recreation Impact:*** As the senior population increases, there will be greater demand for recreation programs and facilities that cater to older adults. This includes:
  - Low-impact fitness activities like walking clubs, aquatics, yoga, and tai chi.
  - Multi-use facilities with accessible design (ramps, seating, handrails) to accommodate mobility challenges.
  - Senior-friendly spaces for socializing, arts, and crafts, and health-related workshops.
- ***Planning Consideration:*** Smiths Falls will need to invest in age-friendly recreational spaces that can support both physical and social activities for older residents. Incorporating inclusive features in existing facilities, as well as building new ones that prioritize accessibility, will be critical.

2. YOUTH AND FAMILY ORIENTED GROWTH

- Population Growth: Smiths Falls' population is forecast to increase beyond current growth by 2034. With planned housing developments, more families and younger residents are likely to move to the area.
- Recreation Impact: Increased numbers of children and youth will create a demand for family-oriented and youth-specific recreational programming and infrastructure. The town may need to:
    - o Expand or enhance existing facilities like sports fields, arenas, and playgrounds.
    - o Increase the availability of youth programs, including after-school sports, summer camps, and team sports like hockey, soccer, and basketball.
    - o Provide multi-use recreational spaces that cater to a variety of age groups, including teens, through activities like skate parks, bike paths, and creative spaces for arts and music.
- Planning Consideration: Future facilities should be designed to accommodate flexible, multi-generational use. For instance, community centers could include gymnasiums, childcare services, youth drop-in centers, and spaces for family events to meet the needs of a growing, diverse population.

3. CULTURAL DIVERSITY

- Increasing Diversity: While Smiths Falls has a predominantly Irish, Scottish, and English population, Ontario and Canada are becoming more ethnically diverse, and future growth may bring new cultural groups to the town.
- Recreation Impact: Greater cultural diversity will require recreation programs and facilities that reflect the interests and needs of different ethnic communities. This could include:
    - o Offering culturally relevant sports, activities, and events that cater to diverse populations, such as cricket, badminton, or multicultural festivals.
    - o Creating inclusive spaces that welcome all cultural groups and foster community integration through shared recreational experiences.
- Planning Consideration: Recreation planning should consider inclusive programming that reflects cultural diversity. This could involve consulting with new and existing cultural groups to design activities and spaces that meet the evolving needs of a more diverse community.

4. INCOME DISPARITIES

- Income Levels: As of 2020, Smiths Falls had a median household income of $61,200, lower than both the provincial and national averages. As the town grows, income disparities may persist or widen.
- Recreation Impact: Affordability will be a key factor in making recreation accessible to all residents. Lower-income families may face barriers to participation if facility fees are too high or if there are limited low-cost options.
    - Increasing access to affordable or subsidized programs is essential for ensuring equitable participation.
    - Free or low-cost public spaces, such as parks, walking trails, and community sports facilities, will be crucial in promoting inclusivity.
- Planning Consideration: Smiths Falls should prioritize affordable, accessible recreational opportunities in future facility planning. Providing a mix of free, subsidized, and fee-based programs will help ensure that all residents, regardless of income, can benefit from the town's recreational offerings.

5. SHRINKING HOUSEHOLD SIZES

- Household Composition: A growing trend in Smiths Falls, as well as across Ontario and Canada, is the increase in single-person households and smaller family units.
- Recreation Impact: Smaller households, especially among seniors and young professionals, may seek recreational activities that focus on individual or small-group participation. These might include:
    - Solo fitness activities like running, swimming, and cycling.
    - Social and recreational clubs that provide opportunities for smaller gatherings, such as book clubs, gardening groups, or cooking classes.
- Planning Consideration: To cater to individuals and smaller families, Smiths Falls should ensure that future recreational facilities support both solo and group activities. Designing flexible spaces for different types of activities and offering a variety of programming will appeal to the diverse preferences of these smaller household units.

6. URBANIZATION AND LIFESTYLE CHANGES

- Urban-Suburban Trends: With urban sprawl driving population growth in smaller towns like Smiths Falls, there is an increased desire for recreational spaces that blend suburban and urban lifestyles.
- Recreation Impact: Future residents may seek outdoor recreational spaces that offer a balance between natural and urban environments. This includes:
    - Parks, walking trails, and outdoor spaces that provide opportunities for fitness and relaxation.
    - Multi-use recreational facilities that integrate urban-style amenities like gyms, indoor courts, and event spaces with access to nature.
- Planning Consideration: As the town grows, developing mixed-use recreational spaces that offer a combination of indoor and outdoor activities will be key to meeting the changing preferences of both long-time residents and newcomers.

The future demographics of Smiths Falls, characterized by an aging population, growing number of families, increasing diversity, and economic disparities, will shape the town's community recreation facility planning. To meet these evolving needs, Smiths Falls will need to adopt a flexible, inclusive, and sustainable approach to facility development. This includes providing age-friendly spaces, affordable programs, and diverse recreational opportunities that reflect the community's changing dynamics. Proactive planning will ensure that recreational facilities continue to enhance quality of life for all residents as the town grows.

1.4 SURROUNDING TOWNSHIPS

The Town of Smiths Falls and its surrounding areas include several communities that are part of the larger municipality or regional district. Within a 100KMs radius geographical area of the Town of Smiths Falls includes these communities and their identified 2021 census population, median age, and median income data:

The total population served within a 100 Kms radius is 48,621 with a median age of 44.7 and median income of $37.749.

The Feasibility Study aims to evaluate the surrounding townships involved in the Agreement for Recreational Services, established on January 1, 2022, and effective until December 2026. This agreement details how residents from neighbouring communities can access the recreational infrastructure in Smiths Falls and outlines the funding contributions each municipality provides to the Town for these services.

The study examines the overall impact of the agreement on community engagement and recreational offerings. By analyzing these elements, the study can assess whether the current framework effectively meets the needs of the residents and suggests potential improvements or adjustments for future agreements.

Smiths Falls' demographic trends align closely with broader regional patterns observed in Eastern Ontario, particularly in terms of an aging population, smaller household sizes, and moderate but steady population growth. Similar to neighbouring townships like Rideau Lakes, Elizabethtown-Kitley, and Merrickville-Wolford, Smiths Falls has a median age above the provincial and national averages, with over a quarter of its population aged 65 and older. This reinforces the need for age-friendly recreational spaces, including accessible facilities and senior-focused programming. Additionally, Smiths Falls shares a rural character with surrounding communities, where single-detached homeownership is dominant, and household sizes are shrinking, emphasizing the demand for flexible, multi-use recreation spaces that cater to both individuals and families. While Smiths Falls' median household income is lower than that of its neighbouring townships, the town serves as a regional hub, providing essential recreational and community services to nearby municipalities. Given these shared demographic shifts and economic factors, investment in diverse, accessible, and affordable recreational facilities is crucial to meeting the evolving needs of both Smiths Falls and its surrounding townships, ensuring sustainable community growth and well-being.

Online information for each Township was reviewed and includes:

- Statistics Canada Census 2021 data.
- CAPopulation.com data on income and age demographics.
- Wikipedia page on Drummond/North Elmsley.

TOWNSHIP OF DRUMMOND / NORTH ELMSLEY (8.36% COST SHARE AS IDENTIFIED IN THE AGREEMENT)

The Township of Drummond / North Elmsley, located in Ontario, Canada, is a growing rural township experiencing steady population growth. In the 2021 census, it recorded 8,183 residents, marking a 5.3% increase from 2016. The population density remains relatively low, at around 22.4 residents per square kilometre. The township has a predominantly middle-aged demographic, with a median age of 50.8 years, indicating a higher proportion of older adults compared to urban centers.

The area is characterized by a high rate of home ownership (93.3%), and the housing market consists largely of single-detached homes with an average household size of about two people.

Most residents are employed locally, with a low unemployment rate of around 4.3% reported recently. Drummond / North Elmsley also has a significant portion of households with incomes above the regional average, with a median household income of $98,000 in 2021.

Looking forward, the township's population growth is anticipated to continue moderately as younger families and retirees are drawn to the area's natural amenities and affordable housing relative to larger cities. Additionally, with its aging population, future planning in Drummond / North Elmsley is likely to focus on enhancing services for seniors and sustainable development to accommodate incoming residents while preserving its rural character and natural resources.

TOWNSHIP OF ELIZABETHTOWN-KITLEY (5.64% COST SHARE AS IDENTIFIED IN THE AGREEMENT)

The Township of Elizabethtown-Kitley, Ontario, has a Census 2021 population of approximately 9,545, with an aging demographic reflected in a median age of 51.2 years. Around 25% of residents are 65 years or older, and only about 13.5% are children under 14, suggesting that the community skews older with relatively low numbers of younger residents. The median household income is about $91,000, which is in line with Ontario's rural averages, and most residents are homeowners, with 90.5% owning their homes.

Housing is dominated by single-detached homes, mostly owned rather than rented, and the average household size is around two people. This suggests a trend of smaller, possibly empty-nester households, common in aging populations. Education levels show that more than half of the population holds a postsecondary diploma or certificate, though fewer (15.6%) have completed a bachelor's degree or higher.

In terms of future trends, Elizabethtown-Kitley is likely to continue experiencing slow population growth and an increase in median age, which may create a growing demand for healthcare, senior services, and age-friendly infrastructure. Economic development strategies may also focus on attracting younger families and diversifying housing options to address the aging demographic balance and support local employment growth.

TOWNSHIP OF MERRICKVILLE-WOLFORD (4.58% COST SHARE AS IDENTIFIED IN THE AGREEMENT)

As of the 2021 Census, The Township of Merrickville-Wolford has a population of 3,135, reflecting a modest increase of 2.2% from 2016. The area spans 214.3 square kilometers, resulting in a low population density of 14.6 people per square kilometre. The community is predominantly English-speaking, with 92.4% of residents identifying English as their first language, while 3.9% speak French and 3.7% speak other languages. Merrickville-Wolford has an older median age of 54.4 years, indicating a relatively aging population, with a significant proportion of residents over 65.

The future demographic trends for Merrickville-Wolford are expected to mirror those of similar rural Ontario areas, with moderate growth driven by small increases in migration, especially retirees attracted to its rural charm and proximity to Ottawa. However, the aging population may create challenges in terms of healthcare and support services, and the community's low density could impact infrastructure demands.

TOWNSHIP OF MONTAGUE (12.87% COST SHARE AS IDENTIFIED IN THE AGREEMENT)

The Township of Montague has a population of around 3,914 as of the 2021 census, which shows steady growth over the past few decades. The population density is about 14 people per square kilometer, reflecting a largely rural landscape. The median age in Montague is about 44.5 years, which is slightly older than Ontario's median. The population distribution shows that approximately 64.5% are working-age adults (15-64 years), with 19.6% aged 65 and older and 16.2% under 15.

Households in Montague often consist of two-person units, and the median household income is about $98,000, indicating a stable economic environment with many residents working in the regional economy centered around Lanark County. A notable 56% of residents have attained a postsecondary certificate or diploma, with an additional 31% holding high school diplomas. The area has a diverse European-descended population, with notable ethnic backgrounds including Irish, Scottish, and English.

Future population projections aren't readily available, but based on trends and regional planning in Lanark County, Montague's demographic is likely to age, with gradual population increases tied to rural development and migration trends from urban centers.

TOWNSHIP OF RIDEAU LAKES (26.73% COST SHARE AS IDENTIFIED IN THE AGREEMENT)

The Township of Rideau Lakes has a population of about 11,232 as of 2024, with recent growth from 10,883 in 2021. It has a low population density of roughly 15 people per square kilometre, aligning with its rural character. The area has a notably high median age of 55.2 years, indicating a population with a large portion of older residents. About 31% of the population is over 65, while approximately 12% are under 15 years old. This older demographic trend reflects in the average household sizes, which are predominantly two-person households, and in the high percentage of residents holding post-secondary credentials (around 61%).

Looking toward the future, the aging population trend may influence community planning, with potential growth in demand for healthcare, senior services, and accessible housing. Strategic initiatives from the township focus on sustainability and enhancing quality of life for its aging residents while supporting moderate growth through new housing and services to accommodate families and younger residents.

Income data indicates a median household income of around $84,000, and while income levels are diverse, a significant portion of households earn between $30,000 and $79,999 per year, suggesting a primarily middle-income population with a stable economic profile.

02

STRUCTURE REPORTS

To enhance the Feasibility Study and support our recommendations, we engaged several sub-consultants to conduct a comprehensive multidisciplinary review of the facility's condition, leveraging their specialized expertise. The assessments included:

- Structural Assessment: Conducted by WSP Canada, focusing on the integrity and safety of the facility's structural components.
- Architectural Physical Infrastructure Assessment: Performed by Architecture49, evaluating the architectural elements and overall physical infrastructure.
- Mechanical & Electrical Assessment: Carried out by HIDI Group, examining the mechanical and electrical systems to ensure they meet current standards and operational needs.

These assessments provide a robust foundation for our recommendations and ensure a thorough understanding of the facility's current state.WSP was engaged by Nustadia to conduct a visual condition assessment of the exposed structural elements of the Youth Arena in Smiths Falls, Ontario.

STRUCTURAL ASSESSMENT

(Summary, Full Report in Appendix A – Structural Assessment)

WSP Canada was engaged to conduct a visual condition assessment of the exposed structural elements of the Youth Arena in Smiths Falls, Ontario. This project was completed in accordance with the Authorization for Services dated July 4, 2024.

The Youth Arena is understood to have been constructed in the late 1970s, making the building 45 – 50 years old at the time of review. The link building to the adjacent community centre and arena is understood to have been constructed in 2010. At this time, a manually operated hydraulic elevator was also retrofitted into the existing Youth Arena building.

The Youth Arena is composed primarily of the double-height arena space; a second floor covers approximately 25% of the ground floor area. The building has no crawlspace or basement. The primary building construction is understood to be structural steel beams, columns, joists, and roof deck with reinforced concrete foundations, floor deck, slabs on grade. The primary structural system is consistent with a prefabricated building. Interior walls are understood to consist of concrete masonry blocks.

In general, in the context of the evaluation criteria used to describe the other building components, the quality and condition of the structural elements are average, commensurate with the years of service. The elevator was not accessible at the time of review; as such the composition and condition of the retrofitted structure could not be evaluated. Non-structural elements, including partitions and operational and functional components were observed to be laterally unrestrained, which may present a hazard during and after a seismic event. Mechanical equipment was observed to lack vibration isolators, and as such the equipment may (or may not) induce structure borne vibrations perceptible to the users.

It is recommended that the areas of corrosion of the roof decking and joists in the mechanical annex should be assessed by a professional engineer and remediated as required.

ARCHITECTURAL PHYSICAL INFRASTRUCTURE ASSESSMENT

(Summary, Full Report in Appendix B – Physical Infrastructure Evaluation)

The building is understood to have been constructed in the 1970s, and the assumption is that the Youth Arena building is 50 years old at the time of the site visit. The building is classified as Group A, Division 3 - Assembly occupancies of the arena type under the Ontario Building Code and it is sprinklered.

The Smiths Falls Memorial Community Centre, arena, and connection building were constructed in 2010. At the same time, the existing Youth Arena received building envelope upgrades and a hydraulic elevator for access to the second level. It is unknown if the envelope upgrades included additional thermal insulation or only replacement of the metal sheathing to unify the centre aesthetics.

The Youth Arena is double-height rectangular building with attached single storey refrigeration room. Approximately three quarters of the building are dedicated for the arena space; and one quarter for entrance lobby, public washroom, concession, and changerooms on the ground level and a community room with kitchenette on the second level. The second level is accessible through a single-fly stair and an elevator.

The primary building construction appears to be prefabricated structure consisting of structural steel beams, columns, joists, and roof deck with reinforced concrete foundations, floor deck, and slab on grade. The interior walls are concrete masonry blocks.

The report notes the necessity of a set of upgrades and enhancements to the Youth Arena, which will extend the usable life of the facility, expand the programming potential and improve the operational efficiency, while aiming to improve, define and reinforce the role of Recreation and Wellness in the Town of Smiths Falls.

The goal of the Town of Smiths Falls is to either renovate the refrigeration system and continue to offer ice time and other recreational opportunities within the Memorial Centre, or to replace the arena. In case of replacement, the scope of desired improvements includes:

- Provide 200-300 spectator seats
- Enhance spectator viewing and support facilities
- More options for dry floor use
- Add new and renovated team and support spaces for ice programs.
- Add visitor's change room
- Better connections for athletes and spectators with the Memorial Arena.

Due to the type of desired upgrades and increase use intensity, all the existing spaces and services are inadequate to handle these increases in use and programing.

MECHANICAL & ELECTRICAL ASSESSMENT:

(Summary, Full Report in Appendix C – Mechanical & Electrical Assessment)

The report evaluates the mechanical and electrical infrastructure of the Smiths Falls Youth Arena at 71 Cornelia Street West, Ontario. Below is a summary of its findings:

MECHANICAL SYSTEMS

- Systems Assessed:
  - o Heating, ventilation, and air conditioning (HVAC).
  - o Plumbing, drainage, and fire protection systems.
  - o Rink dehumidification systems.
- Key Observations:
  - o Rink Ventilation: Recently replaced ventilation fans are in good condition.
  - o Heating: Radiant tube heaters and forced-air furnaces are operational but require regular maintenance. Supplemental heaters and some exhaust fans are outdated.
  - o Dehumidification: Roof-mounted dehumidifier is in fair condition, but two rink dehumidifiers are inoperable and need replacement.
  - o Plumbing: Domestic water and fire suppression systems are generally in good condition but require backflow preventers and ongoing maintenance.
- Recommendations:
  - o Replace old equipment, including refrigeration-type dehumidifiers and electric heaters.
  - o Perform regular servicing of HVAC and plumbing systems to extend operational lifespan.

ELECTRICAL SYSTEMS

- Systems Assessed:
  - o Power distribution, lighting, and life safety systems.
- Key Observations:
  - o Power Distribution: Much of the equipment dates back to the 1970s and requires replacement due to age and availability of parts.
  - o Lighting: Recently upgraded LED fixtures are in good condition, but lighting controls are a mix of old and modern components.
  - o Emergency Systems: Emergency lighting and fire alarm systems are functional but include outdated components needing replacement or updates for compliance.
- Recommendations:
  - o Replace old distribution equipment and update lighting controls.
  - o Ensure fire alarm devices meet modern standards and accessibility requirements.

FINANCIAL AND STRATEGIC NOTES

- Probable costs for repairs and replacements are to be detailed in the final report.
- Costs are based on 2024 estimates and include a 10% contingency for unforeseen conditions.
- Exclusions include soft costs, permits, and potential COVID-19-related expenses.

This assessment highlights the need for phased modernization of the arena's infrastructure to meet current operational, safety, and environmental standards.

03

EXISTING FACILITIES & PROGRAMMING

3.1 INDOOR RECREATION FACILITY INVENTORY – TOWN OF SMITHS FALLS

Within the Town of Smiths Falls, there are several institutional and community facilities that range in condition and space availability. Many of these facilities, while not exclusively built for community recreation such as an Arena, are utilized for recreational activities in some capacity, most frequently for the use of meeting rooms and larger gathering spaces. The following table outlines the existing recreation facilities, market area served, capacity, and observation of general condition.

Table 3.1: Indoor Recreation Facility Inventory Table

Type of Facility	**Name of Facility**	**Market Area Served** • Smiths Falls only, • County, • Other Communities Regionally	**Capacity Use** AC = at capacity NC = near capacity UC = under capacity (time available)	**Capacity Use Condition** • E = excellent • G = good • A = Acceptable • M = Marginal • P = Poor • C = Critical	**Description of Facilities / Components** (Please describe facility components (i.e., hall, multi-purpose room, kitchen, etc.), recent upgrades, facility limitations, etc.)
Baseball	Alexander Park, 14 Alexander Street	Other Communities Regionally	NC	A	Alexander Park is situated close to the outside of Smiths Falls and features a large field and baseball diamond suited for T-Ball.
Baseball	Madden Field, 12-B Old Slys Road	Other Communities Regionally	NC	A	Located in Lower Reach Park, this diamond is ideal for T-Ball.
Baseball	Rockburn Field, 12-B Old Slys Road	Other Communities Regionally	NC	A	This ball diamond is sized for T-Ball and centrally located in Lower Reach Park.
Softball	Civitan Field 1, 25 Old Slys Road	Other Communities Regionally	NC	A	Civitan field 1 and Civitan field 2 are large, popular diamonds great for softball. Their proximity to each other make them ideal for tournaments. These fields are across the road from Lower Reach Park.
Softball	Civitan Field 2, 25 Old Slys Road	Other Communities Regionally	NC	A	Civitan field 1 and Civitan field 2 are large, popular diamonds great for softball. Their proximity to each other make them ideal for tournaments. These fields are across the road from Lower Reach Park.
Softball	Community Centre Field, 71-A Cornelia Street West	Other Communities Regionally	NC	A	Close to the Community Centre and Youth Arena complex, this field is a great choice for adult/softball games and practices.
Baseball	Friendship Park, 12-B Old Slys Road	Other Communities Regionally	NC	A	Friendship diamond is suitable for hardball and is close to all the Lower Reach Park amenities.
Indoor Ice	Memorial Community Centre, 71 Cornelia Street West	Other Communities Regionally	NC	A	The impressive Memorial Community Centre features an NHL-sized ice surface with seating for 1500 people. The building is accessible with a second-floor hall available to rent. The facility also includes an indoor walking track. This arena is home to the Smiths Falls Jr. A Bears hockey team. Dry floor activities are available in the summer months when the ice is removed.

Type of Facility	Name of Facility	Market Area Served • Smiths Falls only, • County, • Other Communities Regionally	Capacity Use AC = at capacity NC = near capacity UC = under capacity (time available)	Capacity Use Condition • E = excellent • G = good • A = Acceptable • M = Marginal • P = Poor • C = Critical	Description of Facilities / Components (Please describe facility components (i.e., hall, multi-purpose room, kitchen, etc.), recent upgrades, facility limitations, etc.)
Indoor Ice	Youth Arena, 71-A Cornelia Street West	Other Communities Regionally	NC	A	Youth Arena facility can seat 300 people with an ice surface sized at 185 x 80. A second-level hall is available in this building as well. When the ice is removed in the summer, the concrete floor can be used for many other recreation activities.
Outdoor Ice	Gerry Lowe Memorial Sens Rink of Dreams, 71-A Cornelia Street West	Other Communities Regionally	NC	A	Rink of Dreams is an outdoor multi-purpose space created in partnership with the Gerry Lowe Foundation and the Sen's Foundation. This outdoor rink is open for public use year round. Enjoy ice hockey and public skating in the winter and basketball and ball hockey in the spring, summer, and fall.
Tennis & Pickleball Courts	Lower Reach Courts, entrance on Ryan Street	Other Communities Regionally	NC	A	This court features painted lines for tennis as well as pickleball. These courts are lit allowing for public play well into the summer evenings.
Tennis & Pickleball Courts	Community Centre Courts, 71-A Cornelia Street West	Other Communities Regionally	NC	A	These courts are located near the Community Centre and Youth Arena complex. They are lit in the evenings and include painted lines for both pickleball and tennis.
Soccer Field	Kiwanis Field, 12-B Old Slys Road	Other Communities Regionally	NC	A	Located in Lower Reach Park, this hilltop soccer field is ideal for games and practices. Field lines are maintained during the peak season. Two mini fields are available within the larger area.
Soccer Field	Mountain Field, entrance on Jasper Avenue	Other Communities Regionally	NC	A	Soccer field situated centrally in Lower Reach Park close to all the park amenities. This large field includes two smaller mini fields as well with lines painted in the grass for the summer.
Football Field	Aboud Field, entrance on Jasper Avenue	Other Communities Regionally	NC	A	Large field sized for football. Goalposts and lines are maintained in the summer months.
Skate Park	Memorial Community Centre, 71 Cornelia Street West	Other Communities Regionally	NC	A	A public skateboard area open for all ages. This fenced park allows new and experienced skateboarders to learn new tricks and get practice on jumps.

Type of Facility	**Name of Facility**	**Market Area Served** • Smiths Falls only, • County, • Other Communities Regionally	**Capacity Use** AC = at capacity NC = near capacity UC = under capacity (time available)	**Capacity Use Condition** • E = excellent • G = good • A = Acceptable • M = Marginal • P = Poor • C = Critical	**Description of Facilities / Components** (Please describe facility components (i.e., hall, multi-purpose room, kitchen, etc.), recent upgrades, facility limitations, etc.)
Beach Volleyball	Beach Volleyball Court, 12-B Old Slys Road	Other Communities Regionally	NC	A	Outdoor Beach Volleyball court located within Lower Reach Park. Great place to play and enjoy volleyball on a summers' day.
Bocce Ball	Bocce Ball Court, 12-B Old Slys Road	Other Communities Regionally	NC	A	Well-maintained public bocce ball court located in the heart of Lower Reach Park and close to shade trees.
Fitness Station	Lower Reach Park, 12-B Old Slys Road	Other Communities Regionally	NC	A	The public outdoor fitness station is a great place to enjoy some outdoor exercise. Each machine has instructions listed on it for ease of use.
Basketball Court	3-on-3 Basketball Court, entrance on Jasper Avenue	Other Communities Regionally	NC	A	Great sized court perfect for 3-on-3 basketball in Lower Reach Park.
Gymnasium	Duncan J Schoular Public School	Other Communities Regionally	NC	A	Grade School Gymnasium - Community use of space program in effect.
Gymnasium	Smiths Falls District Collegiate Institute	Other Communities Regionally	NC	A	High School Gymnasium - Community use of space program in effect.
Gymnasium	Chimo Elementary School	Other Communities Regionally	NC	A	Elementary School Gymnasium - Community use of space program in effect.
Gymnasium	St. Luke Catholic High School	Other Communities Regionally	NC	A	Catholic Secondary School - Community use of space program in effect.

This list covers a broad range of recreational facilities, including baseball, softball, soccer, football, tennis, pickleball, basketball, ice rinks, a skate park, bocce ball, a fitness station, a beach volleyball court, and gymnasiums. However, there are several recreational offerings that could be missing, depending on community needs. Here are some potential gaps in the recreational facilities:

OUTDOOR FACILITIES

- Running/Walking Trails – While the indoor walking track is mentioned, dedicated outdoor running or walking trails are not listed. These are popular for all ages.
- Cycling/Bike Paths – No mention of designated bike paths, pump tracks, or BMX tracks for cycling enthusiasts.
- Disc Golf Course – A growing recreational activity that could attract a diverse user base.
- Dog Park – A fenced-in, off-leash area for dogs and their owners.
- Playgrounds/Splash Pads – Facilities specifically for young children, such as themed playgrounds or water play areas.
- Outdoor Climbing Wall – A rock climbing or bouldering structure for public use.

INDOOR FACILITIES

- Indoor Multi-Court Gymnasium Fieldhouse – A year-round indoor Fieldhouse for basketball, volleyball, and pickleball, soccer, lacrosse, and other sports.
- Swimming Pool/Aquatic Centre – No mention of a public swimming pool or splash facility, which is a key community recreation space.
- Indoor Climbing Gym – A facility with rock climbing walls or bouldering options.
- Bowling Alley – A classic recreational activity for all ages.
- Table Tennis Facility – Dedicated space for ping pong, which is a popular indoor sport.
- Martial Arts/Dance Studios – No mention of dedicated spaces for martial arts, dance, or yoga.
- Esports/Gaming Center – With the rise of competitive gaming, an esports center could be a unique addition.

A key priority for enhancing recreational opportunities in the greater community is the development of an indoor Multi-Court Gymnasium Fieldhouse. Currently, access to gymnasium space appears to be largely limited to school facilities. This presents an opportunity to not only improve recreational offerings but also address deficiencies in the Youth Arena. The development of a Multi-Court Gymnasium Fieldhouse would help meet the growing demand for indoor sports and provide a dedicated space for various activities. Key priorities for this facility include:

HIGH PRIORITY (MOST NEEDED)

- Multi-Court Gymnasium Fieldhouse – A new or expanded gymnasium with multiple courts that can accommodate basketball, volleyball, and pickleball. This would alleviate capacity constraints, allow for simultaneous games, and support tournaments.
- Dedicated Indoor Pickleball Courts – While existing gyms have painted pickleball lines, dedicated indoor pickleball courts with appropriate net setups would enhance play quality and attract more users.
- Indoor Multi-Sport Turf Facility – Could be used for indoor soccer, volleyball, basketball, and even pickleball. A turf field with removable flooring or multi-use gymnasium design would maximize flexibility.
- Upgraded School Gym Access – Expanding community access to existing school gyms could be a lower-cost way to address gym space shortages.

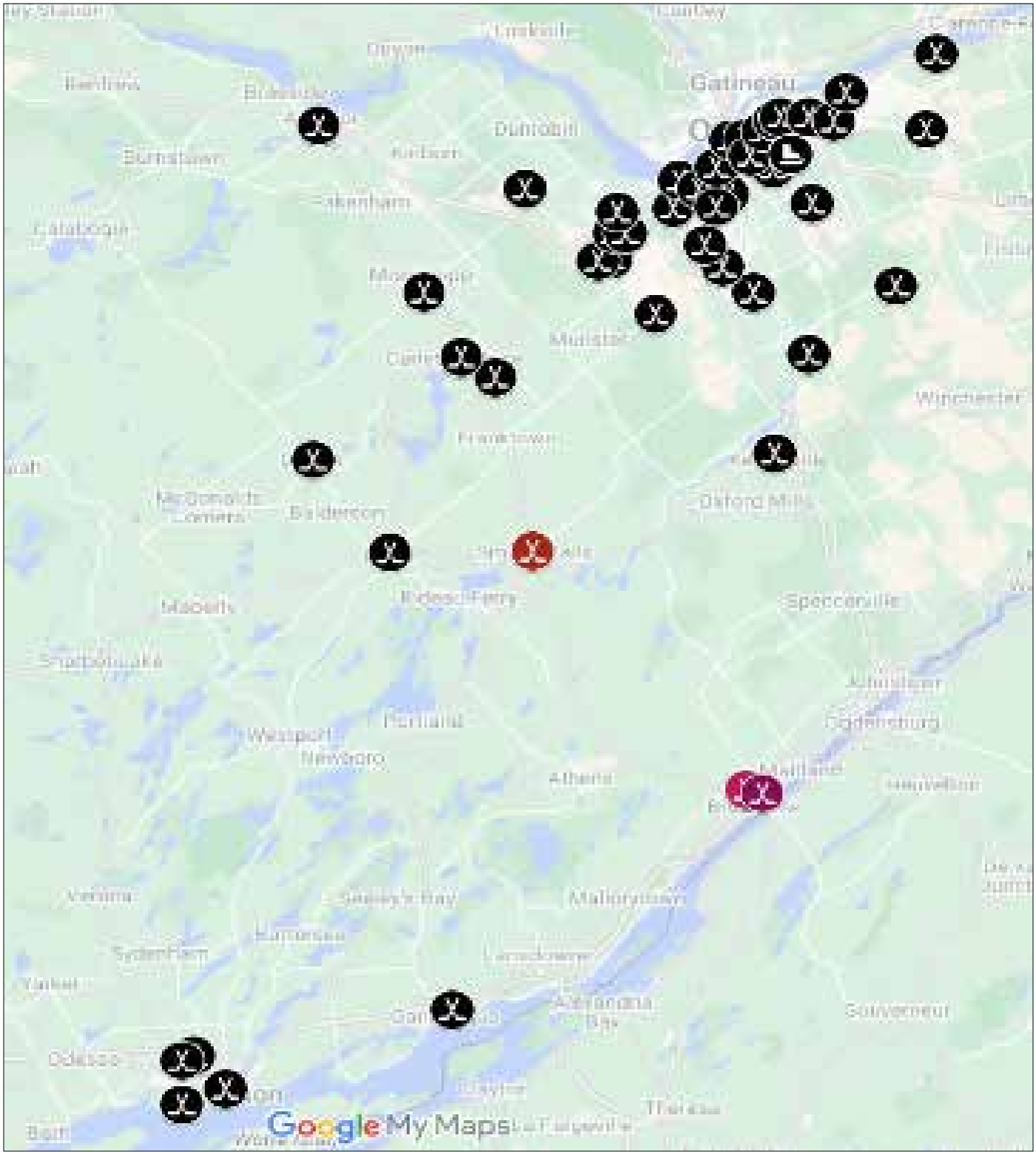
MEDIUM PRIORITY (ADDITIONAL FEATURES FOR MULTI-USE)

- Climbing/Bouldering Wall – A space-efficient way to add a new indoor recreation activity, often integrated into gym facilities.
- Indoor Walking/Running Track – Expanding on the existing indoor walking track at the Memorial Community Centre to allow for better year-round fitness access.
- Strength & Conditioning Area – A training space within a gym facility, with equipment for athletes in basketball, volleyball, and pickleball.

3.2 ARENA FACILITY INVENTORY – SURROUNDING THE TOWN OF SMITHS FALLS

Surrounding the Town of Smiths Falls are 50 arenas within a 100 kms radius with a total of 63 ice sheets. Map Image 3.1 reflects these Arenas as they relate to geographical location to the Town of Smiths Falls. The red pin indicates Smiths Falls while the Black pins indicate 50 arenas within 100 kms of Smiths Falls.

Image 3.1: Map Image of Arenas in 100 km & 200 km Radius to the Town of Smiths Falls



To better understand the proximity of these Arena facilities to the Town, Table 3.2 Surrounding Area Arena Facility Inventory Table highlights the Facility, Servicing Community, Location and Distance in travelled time and kilo metres (kms) to Smiths Falls. The average distance travelled is 50.8 minutes from Smiths Falls to an Arena and 68.2 kms.

Table 3.2: Surrounding Area Arena Facility Inventory

Facility	Community	Location	Distance (Kms)
Memorial Arena	Smiths Falls	71 Cornelia Street West	-
Youth Arena	Smiths Falls	71 Cornelia Street West	-
Perth & District Community Centre	Perth	15 Foster St	19.30
Beckwith Recreation Complex	Beckwith	1319 Beckwith 9th Line	26.50
Carlton Place Arena 1	Carlton Place	75 Neelin St	29.50
Carlton Place Arena 2	Carlton Place	75 Neelin St	29.50
Lanark & District Community Centre	Lanark	67 Princess St	37.30
North Grenville Municipal Centre - Ice 1	Kemptville	285 County Road #44	38.00
North Grenville Municipal Centre - Ice 2	Kemptville	285 County Road #44	38.00
John Levi Community Centre	Mississippi Mills	182 Bridge St, Almonte	41.00
Stewart Community Rink	Mississippi Mills	112 MacFarlane St.	56.10
Brockville Memorial Civic Centre	Brockville	100 Magedoma Blvd	51.40
Centennial Youth Arena	Brockville	138 Broadway Ave	53.60
TLTI/Gananoque Lou Jefferies Arena	Gananoque	600 King St E	77.90
Richmond Memorial Community Centre	Ottawa	6095 Perth Street,	41.00
Osgoode Community Centre	Ottawa	5660 Osgoode Main Street,	48.90
Manotick Community Centre	Ottawa	5572 Doctor Leach Drive,	50.70
CARDELREC Recreation Complex	Ottawa	1500 Shea Road	50.60
Stittsville Community Arena	Ottawa	10 Warner-Colpitts Lane	51.20
Tony Graham Recreation Complex – 1	Ottawa	100 Charlie Rogers Place	56.40
Tony Graham Recreation Complex – 2	Ottawa	100 Charlie Rogers Place	56.40
Jack Charron Arena	Ottawa	10 McKitrick Drive	58.10
John G Mlacak Community Centre	Ottawa	2500 Campeau Drive	58.80
W. Erskine Johnston Arena	Ottawa	3832 Carp Road	60.70
Metcalfe Community Centre	Ottawa	2785 8th Line, Mecalfe	61.00
Minto Recreation Complex - Barrhaven 1	Ottawa	3500 Cambrian Road	61.50
Minto Recreation Complex - Barrhaven 2	Ottawa	3500 Cambrian Road	61.50
Walter Baker Sports Centre 1	Ottawa	100 Malvern Drive	62.00
Walter Baker Sports Centre 2	Ottawa	100 Malvern Drive	62.00
Howard Darwin Centennial Arena	Ottawa	1765 Merivale Road	62.00
Fred Barrett Arena	Ottawa	3280 Leitrim Road	65.40
Bell Centennial Arena	Ottawa	50 Cassidy Road	65.60
Belltown Dome	Ottawa	2915 Haughton Avenue	66.70
Pinecrest Recreation Complex	Ottawa	2250 Torquay Avenue	67.30
Jim Durrell Recreation Centre	Ottawa	1265 Walkley Road	67.40
Nepean Sportsplex 1	Ottawa	1701 Woodroffe Avenue	68.80
Nepean Sportsplex 2	Ottawa	1701 Woodroffe Avenue	68.80
Nepean Sportsplex 3	Ottawa	1701 Woodroffe Avenue	68.80
J.A. Dulude Arena	Ottawa	941 Clyde Avenue	70.80
Tom Brown Arena	Ottawa	141 Bayview Station Road	74.90
McNabb Arena and Community Centre	Ottawa	180 Percy Street	76.30
Brewer Pool and Arena	Ottawa	100 Brewer Way	77.80
Sandy Hill Arena	Ottawa	60 Mann Avenue	79.30
Bernard Grandmaître Arena	Ottawa	309 McArthur Road	81.70
St. Laurent Complex	Ottawa	525 Côté Street	83.30
Brian Kilrea Arena	Ottawa	2185 Arch Street	84.70

Facility	Community	Location	Distance (kms)
Earl Armstrong Arena	Ottawa	2020 Olgivie Road	84.70
Chevrolet Rink - Outdoor Rink	Ottawa	2185 Arch Street	84.70
Lois Kemp Arena (Blackburn)	Ottawa	200 Glen Park Drive	88.00
Navan Memorial Centre	Ottawa	1295 Colonial Road	90.00
Bob MacQuarrie Recreation Complex - 1	Ottawa	1490 Youville Drive	90.60
Bob MacQuarrie Recreation Complex - 2	Ottawa	1490 Youville Drive	90.60
R.J. Kennedy Community Centre	Ottawa	1115 Dunning Road	103.00
Nick Smith Centre 1	Arnprior	77 James St	88.30
Nick Smith Centre 2	Arnprior	77 James St	88.30
Cataraqui Community Centre 1	Kingston	1030 Sunnyside Rd	89.90
Cataraqui Community Centre 2	Kingston	1030 Sunnyside Rd	89.90
Memorial Centre Arena	Kingston	303 York Street.	96.50
Invista Centre Arena 1	Kingston	1350 Gardiners Rd	100.00
Invista Centre Arena 2	Kingston	1350 Gardiners Rd	100.00
Invista Centre Arena 3	Kingston	1350 Gardiners Rd	100.00
Invista Centre Arena 4	Kingston	1350 Gardiners Rd	100.00
70 Arena	Kingston	100 Days Rd	105.00

Of the 50 facilities identified, research indicates the servicing population of these direct communities is 1,262,762. This population count does not consider the smaller hamlets and communities that do not operate a facility, however their citizens may participate at one of these facilities. With 50 facilities in these communities, the ratio of facility to population is 1:25,255. Considering that these 50 facilities have 63 ice surfaces, there is 1 ice surface for every 20,044 citizen (1:20,044) within the 100 kms radius surrounding the Town of Smiths Falls. Industry trends indicate a serviceable ratio of population to ice surface of 1:10,000. Initial research indicates the service level is below industry trends at this time.

However, considering only the 6 municipalities that form part of the Cost Sharing Agreement for Recreational Services total a population of 44,914 as of 2021 Census, the ratio of 1 ice surfaces to service 22,457 (1:22,457) is further below then the larger region.

04

PREVIOUS STUDIES & BACKGROUND MATERIALS

In an Arena Feasibility Study, previous studies and background material are covered to provide context and support for the new project being considered. This serves several key purposes:

UNDERSTANDING CONTEXT

By reviewing previous studies and background material, the feasibility study can build on existing knowledge. This helps identify lessons learned from past projects, challenges that were faced, and what strategies were successful. It ensures that the new proposal considers the full scope of previous efforts and avoids repeating mistakes or overlooking crucial factors.

IDENTIFYING RELEVANT DATA AND TRENDS

Past studies often provide valuable data on factors such as audience demographics, event types, economic impacts, traffic patterns, and local market conditions. This background information is essential for assessing whether an arena will be viable in the proposed location and how it fits into the broader community or economic landscape.

BENCHMARKING

Historical data and previous studies can serve as benchmarks for comparison. For example, previous arena projects in similar-sized cities or regions might provide a point of reference for size, cost, and expected returns. This helps in projecting future performance and setting realistic goals for the new facility.

COMMUNITY AND MARKET INSIGHTS

Historical background on community engagement or market analysis can show the demand for such a facility. It helps assess if there is a sufficient audience base for sports events, concerts, conventions, or other events the arena might host. Understanding what worked or failed in the past helps ensure the feasibility study incorporates accurate demand forecasts.

RISK ASSESSMENT

Previous studies may highlight risks that were not initially apparent. These could include financial risks, market risks, or risks related to construction delays, cost overruns, or changes in local policy. This background material helps the study anticipate and mitigate potential issues.

Including previous studies and background material in an Arena Feasibility Study allows for a well-rounded, evidence-based approach. It ensures that the study considers historical, economic, environmental, and social factors, increasing the likelihood of success for the new arena project. It also ensures transparency and informs decision-makers about past experiences and outcomes that could influence the new development. Previous studies include:

- Smiths Falls Parks & Recreation Master Plan (June 2022)
- Smiths Falls Official Plan 2034 (2014 Original)

4.1 SMITHS FALLS PARKS & RECREATION MASTER PLAN

(June 2022)

The Smiths Falls Parks and Recreation Master Plan 2022 is a strategic document aimed at guiding the development and enhancement of parks, recreational facilities, and programs within the town over the next decade. It outlines a vision for the community's recreation spaces that reflects current trends, community needs, and long-term goals for improving quality of life.

Key components of the plan include:

1. COMMUNITY ENGAGEMENT & NEEDS ASSESSMENT

The plan is based on feedback gathered from residents, user groups, stakeholders, and municipal staff. It identifies priorities for park and recreation facility improvements, as well as areas where new developments are needed.

2. FACILITY UPGRADES & NEW DEVELOPMENTS

A focus on revitalizing existing parks and recreation infrastructure. This includes upgrading sports fields, improving walking trails, and enhancing waterfront spaces.

New development opportunities are identified, such as expanded or new multi-use recreational facilities, including indoor spaces for year-round activities.

3. ACCESSIBILITY & INCLUSIVITY

A key goal of the plan is to make parks and recreation spaces more accessible to all residents, including those with disabilities and underrepresented groups. The plan advocates for universal design principles and more inclusive programming.

4. ENVIRONMENTAL SUSTAINABILITY

The plan emphasizes sustainability, recommending eco-friendly design and maintenance practices for parks, including the preservation of green spaces, use of native plant species, and strategies for reducing environmental impact.

5. CONNECTIVITY & ACTIVE TRANSPORTATION

Enhancing connectivity between parks and other key locations in the town is another priority. This includes creating safe routes for walking and cycling, as well as better linkages to the broader trail and transportation networks.

6. FINANCIAL CONSIDERATIONS

The Master Plan includes a phased implementation approach with recommendations for funding, partnerships, and resource allocation to ensure that the proposed projects can be carried out within the community's budget constraints.

7. FUTURE PROGRAMMING & PARTNERSHIPS

The plan encourages the development of diverse recreational programming for all ages and interests, from sports leagues to arts and cultural activities. It also explores potential partnerships with local organizations and community groups to broaden service offerings.

In summary, the Smiths Falls Parks and Recreation Master Plan 2022 aims to create a vibrant, accessible, and sustainable system of parks and recreational facilities that foster a strong sense of community, promote health and well-being, and attract visitors to the town. The plan is designed to guide investments and development over the next ten years, ensuring the town's recreational infrastructure evolves to meet the needs of its growing and diverse population.

4.2 SMITHS FALLS OFFICIAL PLAN 2034

The Smiths Falls Official Plan 2034 outlines the vision, goals, and policies for the town's growth, development, and land use over the next decade. Its purpose is to guide the future development of Smiths Falls in a sustainable, balanced, and community-oriented manner. Key elements of the Official Plan include:

1. VISION AND STRATEGIC GOALS

The vision focuses on creating a vibrant, inclusive, and resilient community. The town aims to support a diversified economy, enhance quality of life for residents, preserve its natural environment, and build a strong sense of community. Key goals include:

- Promoting economic development, including the revitalization of the downtown and the support of local businesses.
- Ensuring a high quality of life with a focus on recreation, healthcare, education, and housing.
- Fostering a sustainable community by enhancing the natural environment and promoting environmentally responsible development.
- Providing well-planned infrastructure and services to support growth and community needs.

2. LAND USE AND GROWTH MANAGEMENT

- Urban Growth Areas: Smiths Falls will encourage development within existing urban boundaries to minimize urban sprawl, with an emphasis on increasing residential and commercial development in key areas.
- Residential Development: There will be a variety of housing options, including affordable and attainable housing, to meet the needs of a growing and diverse population.
- Employment Lands: The plan promotes the development of employment-focused lands to diversify the economy, with a focus on light industrial, commercial, and service-based businesses.
- Agricultural and Natural Areas: Preservation of agricultural lands and natural features is a priority, with strategies to prevent urban encroachment into these areas.

3. TRANSPORTATION AND INFRASTRUCTURE

- Transportation Network: Improvements to the road network, public transportation, and pedestrian infrastructure will support connectivity and mobility within the town.
- Water and Sewer Services: The Official Plan addresses infrastructure needs to support development, with an emphasis on upgrading water and wastewater services to meet the needs of the growing population.
- Public Spaces: Parks, trails, and green spaces will be preserved and enhanced to contribute to the well-being of residents and visitors.

4. ENVIRONMENTAL SUSTAINABILITY

- Smiths Falls seeks to integrate environmental sustainability into all areas of planning, from energy efficiency in new buildings to the protection of local ecosystems and waterways. There is an emphasis on green development practices, renewable energy, and sustainable land use.

5. COMMUNITY ENGAGEMENT AND INCLUSION

- The plan prioritizes community engagement in the planning process, ensuring that residents and stakeholders have a voice in decisions that affect their town.
- Strategies to support diverse and inclusive communities, with particular focus on accessibility and social equity, will be a key part of implementation.

6. ECONOMIC DEVELOPMENT

- Smiths Falls aims to grow its economy by supporting small and medium-sized enterprises (SMEs), encouraging tourism, and fostering a business-friendly environment. The town plans to leverage its heritage and waterfront assets to attract new businesses and tourists.

7. IMPLEMENTATION AND MONITORING

- The Official Plan includes an implementation framework with specific actions, timelines, and responsibilities for each policy area. Regular monitoring and reviews will ensure that goals are met and adjustments are made where necessary to respond to changing circumstances.

The Smiths Falls Official Plan 2034 is a forward-looking document that aims to balance growth with sustainability. It envisions a town that is economically vibrant, environmentally responsible, and a great place to live for residents of all ages. The plan emphasizes community involvement, responsible development, and a focus on preserving the town's natural and historical character.

05

TRENDS IN SPORT AND RECREATION

Any assessment of recreation needs must look as far into the future as possible with the objective that initiatives put in place today will continue to be relevant in the future. Trends are challenges and opportunities that the recreation system must adjust to as it moves forward into the future. This section provides discussion on general trends in recreation and sport participation globally and for Canada. Many of these trends are relatively generalized and may not (nor should not) speak directly to one individual group or community.

5.1 GLOBAL TRENDS IMPACTING SPORT AND RECREATION

Consumerism: We now live in an age where everything, including recreation programs and natural parks, is 'consumed'. This means the image and the brand are critically important, and the quality of the product delivered by the public sector has to match that delivered by the private sector – like it or not, public recreation is competing with the fitness studio, martial arts and many other often innovative enterprises such as Wild Play (http://wildplay.com/)

Risk and Experience: One person's risk is another person's adrenaline rush, but we must seek a balance between risk and safety. Academic research (http://news.ubc.ca/2015/06/09/risky-outdoor-play-positively-impacts-childrens-health-ubc-study/) indicates that children need to experience risks in order to gain critical risk management skills. Yet as public agencies, acting often in loco parentis, we must err on the side of safety; but the focus must always be assessing the benefits of the activity not just the risks.

This is also becoming more challenging as risky recreation activities get a higher profile in the media, such as the X-Games and the incorporation of new sports into the Olympics, and the opportunity for people to retreat into fantasy such as through video games and reality TV programs.

Technology: The emergence of the smart phone is bringing new dimensions and opportunities to the world of recreation, from geocaching to online program registration. Technology and the arrival of 'Big Data' also brings access to the wide range of data that customers/consumers are willing to share when they book online or otherwise intersect with the Recreation Centre. This data can be 'mined' and used to heighten the customer experience and fine tune recreation programs and services.

Health and Wellness: The linkage between recreation, physical activity and health and recreation has been known to recreation professionals for many years and forms the core of the marketing of the Benefits of Recreation. But we need to take it farther – bland statements of the benefits have not changed the long-term trend toward increasing obesity in all age groups, with that of children being the most worrying. Stronger approaches, building collaborative strategies with the health system, must be found if the costs of increasing obesity and sedentary lifestyles are to be challenged.

Globalization: We live in a truly globally connected world. People live on one continent and work on another, often without leaving home. New ideas come from across the world, as do our recreation customers. The tried and the true must be augmented with the new ideas, interests and requests that come from new-comers. New immigrants must be welcomed into our recreation centres, but they will be looking for familiar signs and activities. For instance, the importance of cricket in South Asian communities and badminton among East Asian immigrants, and the opportunities to build a sense of 'belonging' is now well recognized.

Individualism: In western society, the bonds that bind people to family, community, place and even nation have been weakening over many decades, and are being replaced by a sense of individualism. We are abandoning the old collectives of circumstance – now, who you are is who you want to be, not who or where or what caste you were born into. There is a regathering of individuals into groups of choice – special interest groups from model railways aficionados to transgender politics. This has been made easier by the internet, which has both abandoned and given new meaning to geography.

However, many people are also searching for the sense of community that has been lost. This provides an opportunity for recreation to be both the place and a portal for many individuals – what might be described as 'client centred recreation', but also to nurture the authenticity of people coming together around shared personal and community goals.

5.2 TRENDS IDENTIFIED IN THE NATIONAL RECREATION FRAMEWORK

The National Recreation Framework (2015) identified seven trends which are challenging recreation both now and into the future. Smiths Falls must assess the degree to which these trends relate to its recreation system and community over the next decade, the degree to which they already have in place programs and services which will meet the scale of the challenge, and the steps that they need to take, both in facility and more general planning terms, to address them. As these trends are national in scale, there are some that will not apply to planning for recreation in the Town of Smiths Falls. Effort has been made to identify when these trends would differ.

1. CHANGING DEMOGRAPHICS:

Two demographic trends are identified:

- *The aging of the national population and the reduction in the relative numbers of children and youth.*
- *The increasing ethnicity and diversity of the population, both through international immigration and a growing First Nations population.*

Applicability for Smiths Falls:

Smiths Falls faces an important opportunity to enhance its recreational offerings for its aging population. With 26% of residents aged 65 or older and that number expected to rise, it's vital to create age-friendly spaces that encourage both physical activity and social engagement.

Investing in accessible facilities will ensure older residents can participate comfortably in activities. This could mean adding features like ramps, seating areas, and clear signage in existing locations, as well as prioritizing these elements in new constructions.

Additionally, inclusive programming is essential. Engaging with various cultural groups in the community can help tailor activities and facilities to meet the diverse needs of residents. By fostering a sense of belonging and accessibility, Smiths Falls can build a supportive environment that encourages participation across all age groups.

Creating a community that values inclusivity will not only enhance the quality of life for older adults but also strengthen community ties and promote a healthier, more active population overall.

2. HEALTH CHALLENGES:

Modern lifestyles are contributing to health issues and their risk factors. These include increasingly sedentary lifestyles, rising diabetes and declining heart health, and an increasing incidence of mental health problems.

Applicability for Smiths Falls:

In general, our society is seeing a growth in population which would be considered obese. Whether this is associated from sedentary lifestyles, dietary limitations or habits, or other reasons resulting in declining health, providing recreation opportunities will assist in improving the health and wellbeing of Smiths Falls and surrounding area residents.

3. INCREASE INCOME INEQUALITIES:

An increasing number of people and families are challenged by low incomes and their access to a range of opportunities, including recreation, is thus more limited.

Applicability for Smiths Falls:

Prioritizing affordable and accessible recreational opportunities is essential for fostering a healthy, engaged community. By offering a variety of programs—free, subsidized, and fee-based—Smiths Falls can cater to diverse needs and income levels. This approach not only promotes inclusivity but also encourages community participation and well-being.

Additionally, involving residents in the planning process can help identify the types of facilities and activities that would be most beneficial. Collaborating with local organizations and businesses for sponsorships or partnerships could also enhance the range of offerings without placing a heavy burden on the town's budget. What specific recreational opportunities do you think would be most beneficial for the community?

4. SOCIAL CHALLENGES:

Social isolation is increasing, while social connectedness and social capital, broadly defined, is reducing. A recreation centre can offer social recreational programming and must also be easily accessible by public transit as well as to private vehicles.

Applicability for Smiths Falls:
Smiths Falls is a tight-knit community that depends on social groups, networks, and events to keep the residents active. There are a number of social 'hubs' within the community, but these are somewhat separate by user age (i.e., the Seniors Centre acts as the hub for the Elders, while the Arena multi-use sport areas acts as a hub for the community youth) and limited by hours of operation. There are limited places in the community to engage in social interaction when desired. There are also transportation barriers to recreation facilities in neighbouring communities sometimes encountered as there is no public transit route through the community that connects the outlying Townships. Social connections could be enhanced through a multi-generational central hub space such as a Multipurpose recreation centre within Smiths Falls.

5. NEW TECHNOLOGIES:

The recreation field is challenged to access and keep up with rapidly changing technologies, which offer opportunities for innovation and communication. At the same time, there are concerns about the increasing amounts of time people spend in sedentary and solitary digital pursuits, instead of active recreation and unstructured play.

Applicability for Smiths Falls:
Like other communities across Canada, Smiths Falls will face the same opportunities and challenges with new and emerging technologies when planning for recreation. The Town of Smiths Falls should identify how certain technologies will optimize communication and operation of their recreation programs while still encouraging residents (particularly youth), to put aside their personal digital devices and take part in their active programs.

6. INFRASTRUCTURE DEFICIT:

Aging facilities bring maintenance and energy consumption challenges, while also failing to meet the expected standards of the public.

Applicability for Smiths Falls:
As facilities like the Youth Arena age, it's crucial for communities like Smiths Falls to pro actively plan for maintenance and upgrades. Long-term planning can help ensure that the arena meets community standards and continues to serve its purpose effectively.

Prudent financial management is key—allocating funds for regular maintenance, setting aside reserves for major repairs, and seeking grants or partnerships can help alleviate the financial burden. Engaging the community in discussions about their needs and expectations can also guide priorities and foster support for any necessary investments.

7. THREATS TO THE NATURAL ENVIRONMENT:

The qualities of the natural environment such as biodiversity across the country (especially around cities) are under threat, as is the understanding of the public, especially children and young people, to the importance of the natural environment and its contribution to physical, social and spiritual health of individuals. Growing threats to the natural environment have made the role of environmental stewardship increasingly important to the recreation field.

Applicability for Smiths Falls:
This recreation facility should address the importance of connection to the natural environment and provide opportunities for interaction, respecting, and learning from the natural environment for all generations.

5.3 ASSESSING NATIONAL TRENDS IN SPORT

To identify the trends in sport and leisure participation, a Canada-wide Sport Participation Report was reviewed. This report builds on previous reports from Statistics Canada based on the General Social Surveys. Reports and data are available for 1992, 1998, 2005 and 2010. While historical trends are available over an 18-year period, the most recent data on sport participation is from 2010. Although admittedly this data could be out of date, it does provide an understanding of historical trends and could give some indication of patterns experienced today. The trends identified in this set of reports are as follows.

Over the past 20 years the participation of people in Canada in leisure time physical activity has generally increased. Over the same period, the national participation rates for sport have dropped significantly, from 45% in 1992 to 26% in 2010. Even though the population has increased, the numbers participating in sport nationally has declined from 9.6 m people in 1992 to 7.2 m in 2010.

The decrease was seen in all age groups. In those 15 to 18 years, participation declined from 77% to 54%, while for those aged over 55 years, the decline was from 25% to 17%. Participation in sport declines with age and with an aging population in Canada, the overall participation rate is likely to continue declining.

The gender gap in participation, with males participating more than females, did shrink slightly in 2005, but increased again in 2010, and remains large – 19% gap in 2010, between 35% for males and 16% for females (Eel Ground, 2019).

More recently, over one-third (37.2%) of youth aged 12 to 17 met the Canadian physical activity recommendations during the COVID-19 pandemic compared with half (50.8%) of youth pre-pandemic (Chart 1). In contrast, there was no significant change in the percentage of adults aged 18 to 64 meeting the recommendations. Seniors increased their physical activity: 35.4% of older adults aged 65 and over met the recommendations in 2018 versus 40.3% in 2020.Note These findings come from the fall collection periods of the 2018 and 2020 cycles of the Canadian Community Health Survey (CCHS), which used series of questions on physical activity in the past week to assess whether respondents reported accumulating the amount of moderate-to-vigorous physical activity recommended by the 2020 Canadian 24-Hour Movement Guidelines (Youth - but not adults - reported less physical activity during the COVID-19 pandemic (statcan.gc.ca)).

06

STAKEHOLDER AND COMMUNITY ENGAGEMENT

Community engagement and stakeholder discussions are important steps in identifying needs, wants and desires when it comes to recreation infrastructure. This allows citizens to be part of the process, identify their wishes and desires for growth within the community. In a typical Feasibility Study, researchers would conduct several engagement processes such as:

- A general online community survey for Smiths Falls and the region as well as individual regional municipality surveys for:
  - o Township of Elizabethtown-Kitley
  - o Township of Merrickville-Wolford
  - o Township of Rideau Lakes
  - o Township of Montague
  - o Township of Drummond / North Elmsley
- A general Community Open House meeting to present an overview of the study and provide an opportunity for residents to ask questions, and make comments,
- Focus group meetings for existing and new user groups and stakeholders, and
- Key Informant discussions with Mayor / Council and Smiths Falls Senior Staff to assist the engagement to identify issues, obstacles and opportunities,

An online community survey was provided as a key informant tool to the study. The study questions were provided to the Town of Smiths Falls Staff for consideration first. Upon final approvals, the survey was shared as an email blast along with poster promotion in recreation hot spots as well as Town Hall.

6.1 COMMUNITY SURVEY SUMMARY

An online community survey was available to residents of the Town of Smiths Falls and the surrounding communities within the region. The survey was promoted internally and externally by Smiths Falls staff and social media pages. Paper copies were also available at the Youth Arena and Seniors Centre for individuals not wishing to take the survey online.

Online community surveys are not considered statistically valid, as they do not represent a random sample nor can it be guaranteed that an individual did not respond more than once. However, respondents were cautioned not to respond more than once and the online survey does represent an opportunity for those interested in making their opinions known to do so. It is as reliable an input option as a public meeting and is used in our analysis with a similar weighting of the information received.

Respondents were asked a variety of questions regarding their current use of facilities in Smiths Falls, and elsewhere in the area. Respondents were also asked to identify their recreational needs and the best ways to provide those needs. The main findings of the surveys have been summarized below. The full survey summary is provided in Appendix ___.

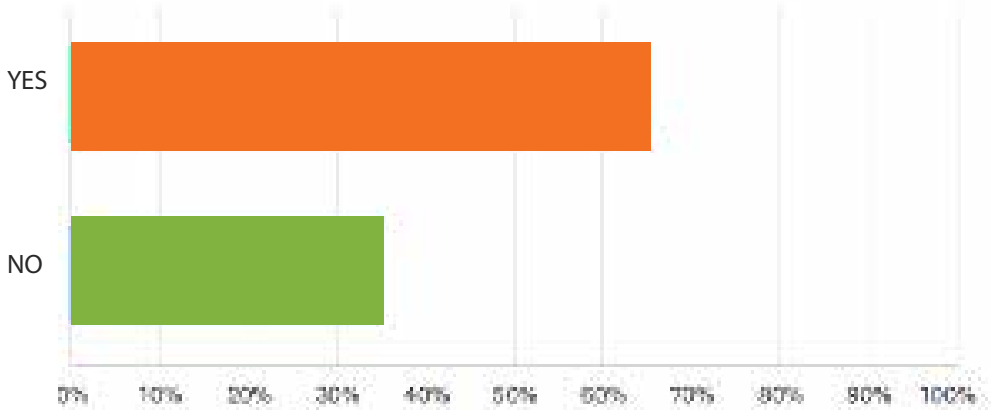
SURVEY RESPONSE MAKEUP

A total of 721 responses were collected from the Community Survey. The majority of respondents, 65.13% lived directly in the Town of Smiths Falls, with 34.87% indicating a postal code that is outside of the Town and 7 respondents skipping the question. Of those that responded as to living outside of the Town of Smiths Falls, 40.96% indicated they lived in one of the five Townships that form part of the Agreement for Recreational Services. Specifically, they were:

- Township of Drummond / North Elmsley – 0.8%
- Township of Elizabethtown-Kitley – 6.02%
- Township of Merrickville-Wolford – 8.03%
- Township of Montague – 10.84%
- Township of Rideau Lakes – 15.26%

Q1: Are you a current resident of Smith Falls? Please provide the postal code for your household.

Answered: 714
Skipped: 7



Question 2 looked to ask respondents to indicate amount of people in their household by age cohorts. Therefore, 721 survey responses represents 2,419 individuals in these age groups:

Table 6.1: Household Demographic by Age Cohort

Age	1	2	3	4	5+	Total	% of Total
Under 6 Years	97	100	27	40	-	264	11%
7 to 12 years	130	156	36	20	5	347	14%
13 to 17 Years	110	100	15	-	10	235	10%
18 to 24 Years	54	46	15	12	-	127	5%
25 to 44 Years	103	492	21	8	5	629	26%
45 to 64 Years	111	316	3	8	-	438	18%
65 Years & Over	94	230	6	4	45	379	16%
	699	**1,440**	**123**	**92**	**65**	**2,419**	

Respondents were also asked to identify age cohort distribution amongst members of their household. 26% of respondents indicated they or a member of their household were between the ages of 25-44 while large percentages can also be seen in the younger age cohorts. The 3 youngest cohorts, represent 35% of the total population of the survey.

The data set was further analyzed to represent those that indicated they were Smiths Falls residents.

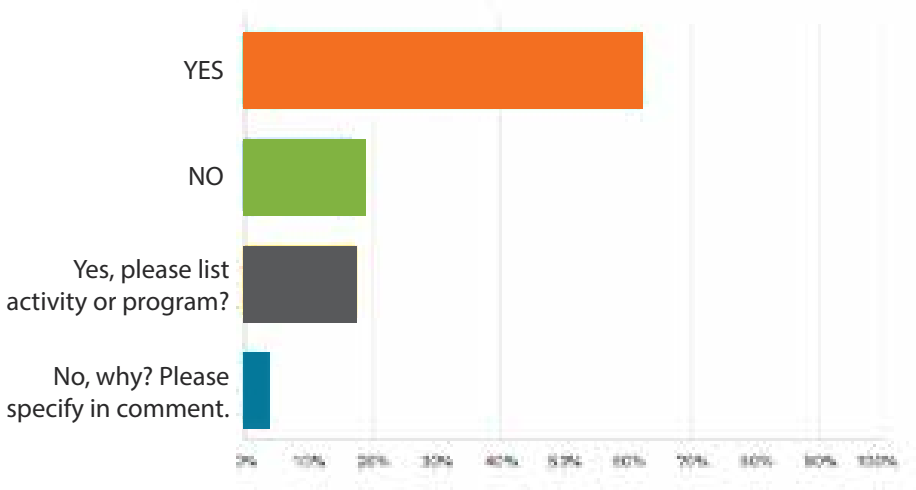
Table 6.2: Smith Falls Residents Household Demographic by Age Cohort

Age	1	2	3	4	5+	Total	% of Total
Under 6 Years	68	72	18	24	-	182	8%
7 to 12 years	89	106	30	12	5	242	10%
13 to 17 Years	67	60	9	-	5	141	6%
18 to 24 Years	34	32	9	4	-	79	3%
25 to 44 Years	79	356	9	4	5	453	19%
45 to 64 Years	73	166	3	8	-	250	10%
65 Years & Over	64	136	6	-	40	246	10%
	474	928	84	52	55	1,593	

The 2021 Census population of the Town of Smiths Falls was 9,254. The 1,593 represented household demographic is 17% of the total population of the Town of Smiths Falls.

Q1: Do you or members of your household currently use the Memorial Community Centre or Youth Arena?

Answered: 719
Skipped: 2



When asked if respondents utilized the Arenas in the Town of Smiths Falls, 62.03% responded yes. Those that provided comments indicated the majority of use was for Hockey (57.05%), Walking (20.61%), Ball Hockey (8.51%), Skating (7.45%), Meetings such as Cubs or Scouts or parties (3.86%) and Pickleball (2.53%).

COMMENTS ABOUT THE GENERAL CONDITION OR STATE OF THE YOUTH ARENA.

Question 4 asked respondents to comment on their thoughts about the general condition or state of the Youth Arena. 404 survey respondents provided comments, representing 56% of the total surveyed. Of the comments provided, several themes emerged representing these categories:

Table 6.3: General Comment Categories

Key Words	#	% of Total
Rooms (Dressing / Change)	291	44.09%
Positive (Fair, Fine, Good, Adequate)	85	12.88%
Ice Quality	84	12.73%
Negative (Bad, Heat, Cold, Cleanliness, Staff)	64	9.70%
Renovate (Repair, Keep, Upgrade, Update)	58	8.79%
Seating (Seats, Benches)	53	8.03%
New	13	1.97%
Canteen	12	1.82%

The most noted comment concerned the Dressing Rooms and their size and accessibility representing near half of all comments provided (45.26%).

"Dressing rooms are dated and small"

Positive comments were noted with words such as fair, fine, good and adequate being used 12.88% of the time while negative comments such as bad, heat issues, cold issues, cleanliness and staff noted 9.70% of the time.

Positive – "It's fine. Many other small rinks in Ottawa area look very similar – not fancy but provides an invaluable service to community."

"Need an update to make it a year-round facility to accommodate multi recreation activities."

Negative – "Bad shape. Needs upgrade. Very cold."

Ice Quality was also noted throughout the comments, 12.73% of the time, and represented both positive and negative comments.

"Good ice (last winter), good boards" and "Ice conditions weren't always the best last year."

When commenting on renovating the existing structure or building new, renovate, repair, keep, upgrade or update was commented on 8.79% of the time whereas new was mentioned 1.97% of the time.

Renovate – "Need an update to make it a year-round facility to accommodate multi recreation activities."

New – "Need a new one."

Finally, seating and canteen were both noted in the comments, representing 8.03% and 1.82% of comments.

IMPROVEMENTS OR OTHER FACILITY AMENITIES

Question 5 asked if any, what improvements or other facility amenities would you or members of your household like to see included as a retrofit or new build for the Youth Arena. 483 survey respondents provided comments, representing 67% of the total surveyed. Of the comments provided, several themes emerged representing these categories:

Table 6.4: Improvement or Other Facility Amenities Comments

Key Words	#	% of Total
Rooms (Dressing / Change)	372	43.92%
Seating (Seats, Benches)	109	12.87%
Pool	77	9.09%
Pickleball	71	8.38%
Gymnasium	47	5.55%
Heat	46	5.43%
Air (Conditioning, Flow)	29	3.42%
Canteen	19	2.24%

Similar to the responses from Question 3, the main focus of comments was Dressing rooms, size, shape and configuration as well as the dressing room hallway, representing 43.92% of comments.

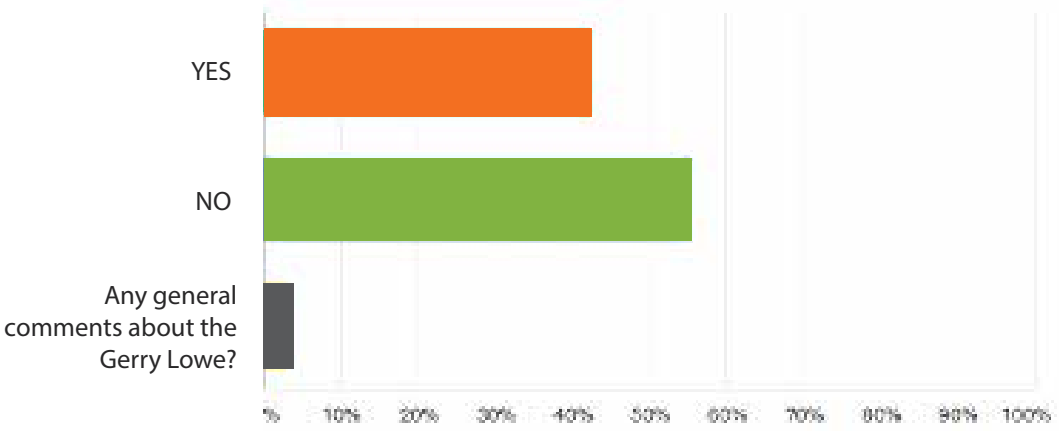
Other areas of improvement noted were seating (12.87%), heating improvements (5.43%), air conditioning and air flow improvements (3.42%) and canteen services (2.24%). Overall, the majority of the comments focused on improving by way of renovating the existing spaces, combined they were mentioned 575 times, representing 75% of comments.

When commenting on new amenity space in the facility which could be accomplished either through a renovation of new build, indoor or outdoor pool (9.09%), pickleball (8.38%) and gymnasium (5.55%) spaces were mentioned in 25% of the comments provided.

SITE RESTRICTIONS

Q6: Do you or members of your household currently use the Gerry Lowe Memorial Sens Outdoor Rink of Dreams?

Answered: 710
Skipped: 11



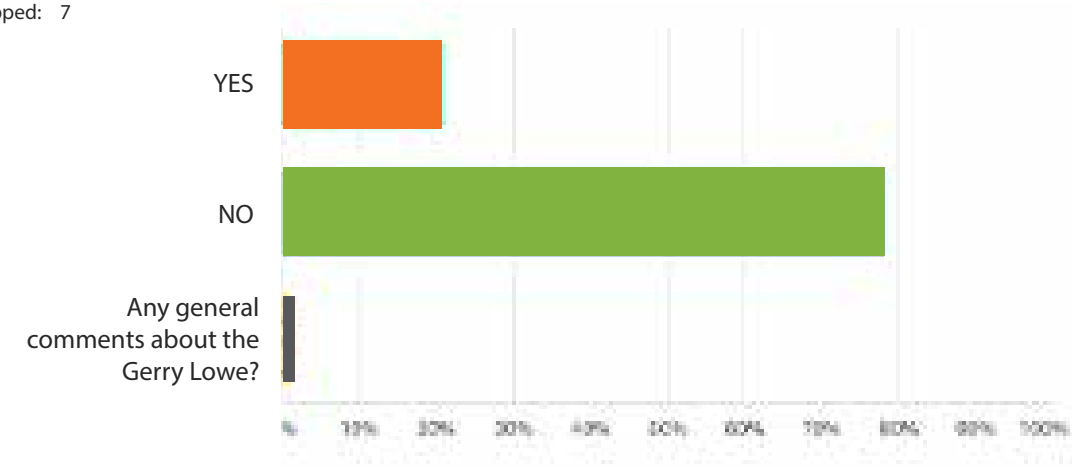
When considering the possibility of renovation or building new, site restrictions were considered. One area that was sought to determine usage was the Gerry Lowe Memorial Sens Outdoor Rink of Dreams. The survey found that the majority of respondents did not use the facility, 55.21%.

Comments noted that the facility was a "Great idea but climate change has badly diminished it's viability". Without the mechanical equipment to create ice through refrigeration process, the season of an outdoor rink varies from year to year as it is weather dependant. With limited usage, the space may be thought of better to assist with a new or renovation plan to the Youth Arena.

SENIORS CENTRE

Q7: Do you or members of your household currently use the Seniors Activty Centre?

Answered: 714
Skipped: 7



The survey attempted to also review the usage of the Seniors Centre which is adjacent to the Memorial Arena. The majority of respondents indicated they did not use the Seniors Centre, although this is understandable as the space is dedicated to a specific demographic. Also, understanding the survey respondents were majority non-seniors (379 of the 2,419 represented survey respondents is 16% of total) it is self-evident that the majority should be non-users of the space.

However, in reviewing specific responses to this question and entire survey responses (58 paper copies of the survey were from the Seniors Centre and its users) it is evident those that use the Seniors Centre, use it consistently and for many purposes such as cards, euchre, bid euchre, hand & foot, bowling, shuffle board, fitness classes, etc. One consistent comment was parking was difficult and needs to improve and should be a consideration of any renovation or new build.

INDOOR RECREATIONAL ACTIVITIES

Question 8 attempted to ask respondents which indoor recreational activities or programs members of their household would like to participate in to understand where opportunities exist for possible re-purposing of spaces. Table 6.5 reflects the most noted items.

Table 6.5: Indoor Recreational Activities Comments

Key Words	#	% of Total
Hockey	170	22.52%
Swimming	147	19.47%
Multi-Use Space (Arts & Crafts, Exercise & Fitness)	94	12.45%
Pickleball	87	11.52%
Cards	73	9.67%
Ball Hockey	57	7.55%
Soccer	53	7.02%
Volleyball	40	5.30%
Badminton	13	1.72%
Tennis	10	1.32%
Baseball	7	0.93%
Golf	4	0.53%

It is evident that the majority of respondents indicated hockey as the primary focus. However, court sports such as Pickleball (11.52%), Volleyball (5.30%), Badminton (1.72%), Tennis (1.32%) were noted a total of 19.87% combined. Also, a multi-use space that could accommodate arts and crafts, as well as yoga, cards or fitness studio style spaces was indicated (22.20%) in the comments.

FINAL COMMENTS

In order to provide an opportunity for respondents to inform the survey on their non-specific thoughts on the future of the Youth Arena, Question 9 asked them to make any other comments regarding the feasibility study for the Youth Arena or any other indoor or outdoor recreation facilities in the Town of Smiths Falls. Table 6.6 provides the top indicated key words from those comments.

Table 6.6: Final Comments

Key Words	#	% of Total
Renovate	60	40.54%
2 Rinks	51	34.46%
Pool	25	16.89%
Multipurpose	12	8.11%

The main feedback indicated in these comments is the need to continue to have 2 ice surfaces in the community. A review of utilization will also indicate this comment. Further to that, there is indication that cost is a concern for the community and a renovation of the existing structure may be more suited to the communities needs. However, a multi-sport, multi-use space is important and a renovation may not be able to achieve this goal.

6.2 COMMUNITY OPEN HOUSE SUMMARY

On January 29th, 2025, Nustadia and Smiths Falls staff conducted a Community Open House to invite the general public to engage with study authors and Town staff in discussions about the future of the Youth Arena. Approximately100 community members attended the event and were able to review visually engaging boards that highlight key aspects of the proposed designs. These displays were discussed in detail in small, intimate groups and allowed each attendee the opportunity to ask questions and provide immediate feedback.

Those that attended were engaged and provided insightful feedback. As a follow up, attendees were asked to complete an online survey, noting their comments. 25 responses were provided and they overwhelming favoured design Option 1B - New Arena + New Fieldhouse.

KEY THEMES FROM COMMENTS

1. APPEALING DESIGN FEATURES

- Maintaining hockey availability and minimizing disruptions.
- Ensuring that no ice pads are lost during renovations.
- Parallel ice pads in Option 1B are seen as functional and beneficial.

2. DESIRED FACILITY IMPROVEMENTS

- Dressing Rooms were the most frequently requested improvement.
- Other amenities mentioned:
  - o Seating
  - o Lobby enhancements
  - o Community Room
  - o Better Ice Quality

3. ADDRESSING COMMUNITY NEEDS

- Support for both boys' and girls' hockey programs.
- Option 1B is favoured for its functionality and improved accessibility.

4. ADDITIONAL COMMENTS

- Strong concerns about not losing a second rink during renovations.
- Emphasis on considering all hockey levels and community usage.

6.3 REGIONAL TOWNSHIPS COMMUNITY SURVEY

Highlighting the importance of the regional stakeholders, the study attempted to engage with the 5 Townships that form part of the Agreement for Recreational Services 2022 – 2026. A community survey was sent to each individual Township on January 20th, 2025 and was open for three weeks, closing on February 9th, 2025. A summary of the surveys includes:

TOWNSHIP OF RIDEAU LAKES

There were forty-five (45) responses received from the online community survey. Survey responses indicated a diverse age range among households, with the majority of respondents falling into the 25 to 64 age group. When asked about arena usage, 66.66% reported using the facility, while 33.33% did not, indicating cost to participate and distance to facility as deterrent of usage. Feedback on the arena's condition was provided by twenty-seven respondents, highlighting areas for improvement.

In terms of desired upgrades, dressing rooms (65%) was the most requested improvement, followed by seating (59%) and lobby enhancements (38%), while ice quality and other facility upgrades were mentioned by 34% of respondents. Regarding indoor recreational interests, pickleball (48.5%) was the most popular choice, followed by fitness (45%), soccer / volleyball / badminton (30%), and basketball (24%), while some residents expressed interest in other unspecified activities. Finally, twenty respondents provided additional feedback on the feasibility study and broader recreational needs in the township, indicating the need to maintain two ice surfaces for both the youth and adults of the greater region, however recognizing the challenges of keeping costs low.

TOWNSHIP OF MONTAGUE

There were forty-three (43) responses received from the online community survey. Survey responses indicated a diverse age range among households, with the majority of respondents falling into the 25 to 64 age group. When asked about arena usage, 60.47% reported using the facility, while 39.53% did not, indicating nothing of interest at the facility or kids have outgrown the usage of the facility. Feedback on the arena's condition was provided by thirty respondents, highlighting areas for improvement.

In terms of desired upgrades, seating (65%) was the most requested improvement, followed by dressing rooms (49%) and lobby enhancements (20%), while ice quality and other facility upgrades were mentioned by 17% of respondents. Regarding indoor recreational interests, fitness (60.5%) was the most popular choice, followed by pickleball (50%), badminton (37%), and basketball / soccer (29%), while some residents expressed interest in other unspecified activities. Finally, twenty-two respondents provided additional feedback on the feasibility study and broader recreational needs in the township, indicating the need to maintain two ice surfaces for both the youth and adults of the greater region.

TOWNSHIP OF MERRICKVILLE-WOLFORD

There were nine (9) responses received from the online community survey. Survey responses indicated a diverse age range among households, with the majority of respondents falling into the 25 to 64 age group. When asked about arena usage, 44.44% reported using the facility, while 55.56% did not, though specific reasons for non-use were not detailed. Feedback on the arena's condition was provided by seven respondents, highlighting areas for improvement.

In terms of desired upgrades, seating (80%) was the most requested improvement, followed by dressing rooms (60%) and lobby enhancements (60%), while ice quality and other facility upgrades were mentioned by 20% of respondents. Regarding indoor recreational interests, fitness (62.5%) was the most popular choice, followed by pickleball (25%), tennis (25%), and badminton (12.5%), while some residents expressed interest in other unspecified activities. Finally, two respondents provided additional feedback on the feasibility study and broader recreational needs in the township.

TOWNSHIP OF DRUMMOND / NORTH ELMSLEY

There were zero (0) responses received from the online community survey.

TOWNSHIP OF ELIZABETHTOWN-KITLEY

There were zero (0) responses received from the online community survey.

OVERALL SURVEY SUMMARY

A total of 97 responses were collected across the five townships, with Rideau Lakes receiving the highest number (45) and Drummond/North Elmsley and Elizabethtown-Kitley receiving none. Common priorities for facility upgrades across townships included dressing rooms, seating, lobby enhancements, and ice quality. The most popular indoor recreational interests were fitness, pickleball, badminton, and basketball. A key takeaway from the survey is the strong community interest in maintaining two ice surfaces while ensuring affordability and accessibility for all age groups.

6.4 USER GROUP STAKEHOLDER ENGAGEMENT SUMMARY

This User Group Stakeholder Engagement Summary provides an overview of the collaborative efforts undertaken to engage key stakeholders throughout the project life-cycle. By fostering open communication and actively involving user groups, we aim to ensure that their insights and feedback inform decision-making processes. This section outlines the engagement strategies implemented, the key stakeholders involved, and the outcomes of our interactions, ultimately highlighting our commitment to creating a user-centered approach that aligns with the needs and expectations of all stakeholders.

User groups identified for the engagement process included:

- Christian Minor Hockey & Adult League
- Rideau Lakes Figure Skating Club
- Smiths Falls Bears
- Smiths Falls Girls Hockey Association
- Smiths Falls Minor Hockey Association
- Smiths Falls Rideau Sr. A Hockey
- Thursday Night Oldtimers
- Rideau Womens Hockey League
- Smiths Falls Community Athletics
- Smiths Falls Pickleball
- Smiths Falls & District Soccer Club

The summary of their engagement conversations are highlighted in Table 6.7 Ice User Groups and 6.8 Non-Ice User Groups and are grouped under noted themes.

Table 6.7: User Group Stakeholder Engagement Comments

Group	Theme				
	Lobby / Seating / Amenities	Dressing Rooms	Ice Cost / Quality	Growth Potential	Overall Comments
Christian Minor Hockey & Adult League	• No comment provided.	• No comment provided.	• Cost is a concern, don't necessarily need bigger ice. • Ice quality can be a concern.	• Wait list of about 20 every year, some indication for additional ice time. Difficult to grow without sufficient volunteer base, newer volunteers.	• Youth Arena works for their needs. • Concern on tax implication
Rideau Lakes Figure Skating Club	• Warm room or lobby needs improvement; heat doesn't work half the time. • Limited seating and can't hold ice shows or competitions.	• Dressing rooms are very small, 4 dressing rooms are limited, bathrooms are small. Most parents use bleachers to get kids on ice.	• Ice costs – just went up, registration is down this year, most expensive sport in Smiths Falls, they cost $400 more per registration then hockey, fees are important consideration. • Ice surface itself they are happy with • Ice entrances are difficult for entry	• Over the past three years there has been growth, could be higher but limited by ice availability. • Growth would be nice but comes down to ice surface, because its small it limits the number of kids on the ice. 25 kids less compared to the NHL sized ice surface.	• Seating is a priority and dressing rooms. Off ice dryland training areas would be nice as they go outside now and not feasible in the cold. • Canteen would be nice, coffee in the morning would be nice.

Group	Theme				
	Lobby / Seating / Amenities	Dressing Rooms	Ice Cost / Quality	Growth Potential	Overall Comments
Smiths Falls Bears	• Community partnership, nothing in foyer to sell, they have the rights to the canteen in community centre, the one in the Youth Arena has none. Selling merch, no box office, no ancillary space. • Lack of seating at the Youth Arena doesn't work for their teams.	• New dressing rooms for their teams, nothing in the Youth Arena.	• No comment provided.	• U18 has not been held for past two years, partly because of lack of ice • Skills development program training, camps during the summer in July and August, skills development hasn't been able to get off the ground, no ice in the facility.	• Technology is a concern as lack of tech in Youth Arena so can't video games or use that facility. • Ancillary spaces would be very beneficial to their organization, lacking digital readiness, stuck in traditional mode of advertising • Commercial F&B component would be critical.
Smiths Falls Girls Hockey Association	• No comment provided.	• Change room size is always an issue. Having 4 is a concern. • If there was a new facility, dressing rooms and gender-neutral rooms are important.	• Ice rates are good for the area, reasonable for the area. • Ice quality – new staff turnover contributes to the issues.	• Numbers are growing every year and have since the past 10 years.	• Don't want to lose the second ice surface by any means, willing to continue to have the ice surface. • Not enough hours, the arena fits the need of the youth, rent the upstairs rooms for meetings, team parties. Half the size of community centre hall.
Smiths Falls Minor Hockey Association	• Hallways access between two has rubber matting, beneficial for tournament. • They have an office in the facility already, ventilation is not great, right beside the Junior Team workout area, sometimes they can hear the music. • Parking is good for the Youth Arena, big wide parking lot on side, will be trouble during major events while renovations are ongoing will be difficult.	• Older structure, bench size is small as well as dressing rooms, they make it work.	• Maintain prices as long as they can, $525 - $550 for U7, increases $50 per age group with highest at $925, team fees maxed at $500, fundraising is important for the team. • They have concerns with increasing ice costs, 25% increase in price recently. • Ice surface, 8 to10 inch drop from bench. • Start up is always a concern, end of year before the pull ice out, could be mechanical issues.	265 registrations for this coming season, wanted to have a U16 team this year but couldn't because not enough ice time.	• Need to look globally at all sports for a good strategy. • Meeting rooms would be beneficial, different sizes, both small and large. • Not a lot of storage in Youth Arena, rented from town underneath the bleachers. • Half ice dividers, bumpers, but are purchasing the half ice rink boards, enough space to store them would be beneficial. • Management staff are great to get along with, Stephanie and Tana.

Group	Theme				
	Lobby / Seating / Amenities	**Dressing Rooms**	**Ice Cost / Quality**	**Growth Potential**	**Overall Comments**
Smiths Falls Rideau Sr. A Hockey	Gym space, training area may be beneficial, but not necessary. Not absolutely necessary. Maybe an office space for the group. Dedicated dressing room would be nice.	• No comment provided.	• Ice cost - $190 to $270 is a big jump, smaller increments. • Humidity issues, ice quality is always an issue, holes in the ice on both ice surfaces.	• No use of the Youth Arena at this time for the Senior team. 10 home games, 11 season games at home. Practice is not always possible.	• Build another rink, on to the existing arena, not a need for 1,000 seats, need ice. • Team has longevity, league seems to be consistent, 16 team league.
Thursday Night Oldtimers	• Find a way to use the hall makes sense, as revenue driver. • Not a concern for them as they do not have spectators.	• Dressing rooms size is a concern for adults.	• Ice rental rates are important. • Ice plant is beyond its expected life cycle. • Ice quality is a concern but probably think it's a staff issue.	• Demand is growing, could maybe expand, but losing the under 35 league could be why. • Could expand from 6 to 8 teams but no ice times to expand.	• Long term user agreements with surrounding municipalities will be important.
Rideau Women's Hockey League	• Nothing to offer for indoor sport courts or turf, nothing for the kids to do in the winter. • More exercise facilities. • Upper room is not used well could be better used. • Hallways are small and congested.	• Dressing rooms are an issue, dirty, old and small	• Ice Quality is an issue; they often play games after practices and the ice is not in good condition. • Ice entrance is an issue	• Waiting list of players	• Smiths Falls Wildcats 18+ - Ottawa League, travel Carlton Place to Ottawa, play in the Youth Arena, games at 8:50 pm on Monday night • Rideau Women's hockey League, 8 teams, 2 hours in Community Centre, 2 hours in Youth Arena • Way ice is allocated is a concern, female ice does not get the priority, late night ice times, always after the men's groups. • Dream to go to a twin pad side by side

An analysis of registration data for both the Smiths Falls Girls Hockey Association (SFGHA) and the Smiths Falls Minor Hockey Association (SFMHA), categorized by postal codes and municipalities provided insight into regional utilization.

SUMMARY OF REGISTRATIONS:

Smiths Falls Girls Hockey Association (SFGHA)

- Total registrations: 252
- The majority of players come from outside Smiths Falls and the cost sharing Townships (101 registrations, 40.1% of total).
- Other key areas include:
  - Smiths Falls (96 registrations, 38.1% of total)
  - Township of Rideau Lakes (31 registrations, 12.3%)
  - Township of Merrick-Wolford (9 registrations, 3.6%)
  - Township of Drummond/North Elmsley (8 registrations, 3.2%)
  - Township of Elizabethtown-Kitley (7 registrations, 2.8%)
  - Township of Montague (0 registrations, 0%)

Smiths Falls Minor Hockey Association (SFMHA)

- Total registrations: 292
- The highest concentration of players is from Smiths Falls (191 registrations, 65.4% of total).
- Other notable areas:
  - Township of Rideau Lakes (38 registrations, 13.0%)
  - Township of Merrick-Wolford (9 registrations, 3.1%)
  - Township of Drummond/North Elmsley (1 registrations, 0.3%)
  - Township of Elizabethtown-Kitley (32 registrations, 11.0%)
  - Township of Montague (0 registrations, 0%)
  - Other (21 registrations, 7.2%)

KEY INSIGHTS:

- Smiths Falls is the dominant source of players for minor hockey at 292 registrations or 53% of total hockey registrations.
- Minor hockey (SFMHA) has a higher total registration count than girls' hockey (SFGHA).
- Participation from surrounding rural areas such as those that form part of the Recreation Cost Share Agreement represent 135 registrations, 25% of registration totals.
- Participation from surrounding rural areas not included in the Recreation Cost Share Agreement represent 122 registrations, 22% of registration totals.
- Girls' hockey represents a smaller portion of overall youth hockey participation, indicating potential growth opportunities.

Table 6.8: Non-Ice User Group Stakeholder Engagement Comments

Group	Theme				
	Organization	Concerns	Fundraising	Growth Potential	Overall Comments
Smiths Falls & District Soccer Club	• 375 registrations, but closer to 300, three years ago, 412 two years ago and then 575 past season. • Other clubs in the areas include Lombardi Club, North Augusta Club.	• Low ceiling would be a concern for their programs.	• Would support a community initiative to raise funds for a Fieldhouse project.	• Programming is growing for all sports at the same time, this makes the growth difficult.	• They would use indoor for sure, into the winter to have soccer year round. • Conditioning camps prior to tryouts. • They are behind other clubs because of lack of indoor space. • Year long conditioning and training • Baseball would probably do the same. • Local Rugby club as well could be engaged for this process, they have a property, they have discussed a turf development. • Make the facilities feasible for more sports.
Smiths Falls Community Athletics	• 13 Youth for hunger tournaments to help raise funds for foodbank. • Pickleball tournament with over 300 participants – All ages. • Basketball - U5 to U19 – Men's pickup some years depending on numbers. • Volleyball – Adult ladies. • Ball Hockey. • Softball tournaments. • All charity based events. • Smiths Falls Hawks Basketball is another program in the area. • 1 full size gym in SF, 2 full size in Perth.	• Low ceiling would be a concern for their programs.	• Would support a community initiative to raise funds for a Fieldhouse project.	• Potential to grow Pickleball tournament to over 500 if had this space, economic spinoff could be beneficial to the region.	• Could absorb some costs to use a new facility as they would anticipate growth. SF / Perth – free for NPO events. Ottawa - $15 - $25 per hour for gym spaces. • Under supply of court space in the region. • Uses social media quite a bit, appears to be well versed in technology for marketing. • Believes the growth of his event would be beneficial for a Fieldhouse.

Smiths Falls Pickleball	• 140 registrations at this time. • Using badminton lines for their sport at this time at the school gyms. • Indoor, all-day facilities are very important. • Kingston is the closest facility • $6.5 for 2 hour use of a court, membership.	• Limited to evenings as they only use schools at this time. • They would not be looking to pay much for fees.	• Would support a community initiative to raise funds for a Fieldhouse project.	• Potential to grow to 300-400 if they had space to operate in daytime and evenings. • Want to develop more programs. • Would believe the facility could be used all days and nights, need to substantiate it.	• Low income, welfare community, people are stretched thin. Need recreational experiences for all.

Based on stakeholder feedback from various non-ice user groups, the development of a Fieldhouse could address the following key needs:

1. ***Increased Access to Indoor Sports Facilities***
   - Current facilities, such as school gyms, are limited in availability.
   - The closest dedicated facility for some sports (e.g., Pickleball) is in Kingston.
   - Many organizations lack access to year-round training and conditioning programs.
2. ***Year-Round Sports Development & Growth***
   - Soccer, basketball, volleyball, and other sports could expand their programming into the winter.
   - Conditioning camps before tryouts could improve athlete performance and competitiveness.
   - A Fieldhouse would allow sports clubs to catch up to better-equipped regional competitors.
3. ***Economic & Community Benefits***
   - Hosting larger tournaments (e.g., Pickleball, Basketball) could attract 500+ participants, benefiting the local economy.
   - Non-profit organizations currently struggle with court space; a Fieldhouse could accommodate charity-based sports events.
   - Affordable recreational opportunities are needed for low-income residents.
4. ***Multi-Sport Use & Inclusivity***
   - A Fieldhouse should be designed to accommodate multiple sports, including soccer, baseball, rugby, pickleball, volleyball, and ball hockey.
   - Daytime and evening availability would allow more accessibility for different user groups.
   - Local sports organizations and clubs are willing to engage in fundraising efforts to support the project.

A Fieldhouse would provide much-needed indoor space for year-round training, support gaps in recreation infrastructure inventory, program expansion, and larger events. It would support community engagement, economic growth, and equitable access to recreational activities.

6.5 REGIONAL MUNICIPALITIES STAKEHOLDER ENGAGEMENT SUMMARY

As noted previously, the Feasibility Study aims to evaluate the surrounding townships involved in the Agreement for Recreational Services, established on January 1, 2022, and effective until December 2026. This agreement details how residents from neighbouring communities can access the recreational infrastructure in Smiths Falls and outlines the funding contributions each municipality provides to the Town for these services.

These stakeholders were also engaged directly to provide input to the study. The Mayor, Reeve, Council members and CAO's were contacted to provided input. A summary of these engagements includes:

The stakeholder engagement comments highlight key themes regarding regional recreation needs, funding strategies, cost-sharing concerns, and overall community sentiments. Across municipalities, there is a recurring concern about the lack of clear data on resident usage of Smiths Falls' recreational facilities, making it difficult to justify financial contributions. Many stakeholders emphasize the need for expanded recreational offerings beyond ice sports, such as pickleball, walking tracks, roller skating, and senior fitness programs, to ensure broader community appeal. Shared services and partnerships are seen as vital, particularly for smaller municipalities that lack the resources to independently support recreational infrastructure.

Funding remains a significant challenge, with competition for fundraising dollars and concerns over fair cost-sharing models. Some suggest performance-based or matching fund approaches to ensure community investment. Additionally,

past fundraising campaigns, such as those for healthcare and long-term care facilities, have seen success, indicating potential strategies for recreation funding. There is also a strong interest in corporate sponsorships and naming rights as alternative funding sources.

Concerns were raised about the current agreements, particularly regarding assessment-based cost allocation, with some advocating for a user-pay model. Transparency and community engagement are essential, with suggestions for open houses and committees to ensure stakeholder voices are heard. Finally, while many recognize the need for facility improvements, capital contributions remain a difficult ask, reinforcing the importance of strategic partnerships and innovative funding solutions.

6.6 SMITHS FALLS STAKEHOLDER ENGAGEMENT SUMMARY

An internal review for the purposes of the study was conducted to include Mayor and Council members as well as key Smiths Falls Staff.

MAYOR & COUNCIL ENGAGEMENT

The Mayor and Council of Smiths Falls recognize the growing need for expanded recreational facilities, particularly for seniors, youth programs, and multi-use spaces such as indoor courts for pickleball and basketball. While ice usage is a factor, the focus has shifted towards ensuring facilities accommodate a wide range of sports and community needs.

There is strong support for regional collaboration, acknowledging that facilities serve a broader area beyond Smiths Falls. However, securing financial contributions from surrounding municipalities is seen as a challenge. Community fundraising is widely supported, though concerns exist about the feasibility due to competing priorities, such as an ongoing hospital MRI campaign and local economic conditions. Some council members suggest corporate sponsorship and professional fundraising efforts to help bridge financial gaps.

The cost-sharing agreement for facility operations is acknowledged as functional but may require adjustments to ensure sustainability. Some members express concerns about the risk if regional partners decide not to renew agreements. Financial responsibility remains a key consideration, with some favouring the most cost-effective facility design. Raising user fees is suggested as an alternative funding strategy if regional contributions are not secured.

Long-term community growth is a major consideration, with the belief that this decision will impact Smiths Falls for the next 50 years. Ensuring the facility is well-utilized and meets future demands is a priority. While ideas like a community swimming pool have been discussed, affordability remains a barrier. Energy efficiency and sustainability are also viewed as important factors in future facility planning.

In summary, the Council supports a balanced approach that considers regional participation, funding challenges, long-term community needs, and financial sustainability while aiming to create a multi-use facility that benefits Smiths Falls and surrounding areas.

STAFF ENGAGEMENT

The staff engagements for the Youth Arena Feasibility Study in Smith Falls focused on assessing the aging infrastructure, exploring redevelopment options, and ensuring alignment with regional needs. The arena's current condition presents significant challenges, particularly with an outdated refrigeration ice plant and underfloor system that have exceeded their lifespan, making inaction over the next five years a liability concern. While the building remains structurally sound, re-purposing or renovating it is considered a viable option. Discussions explored both new construction and renovation approaches, including the possibility of a phased-in Fieldhouse project.

Stakeholders emphasized the need for two ice surfaces and identified several necessary amenity improvements, including dressing rooms, lobby space, and ice surface upgrades. Strategic considerations included aligning the project with the Smiths Falls Official Plan 2034 and the Parks & Recreation Master Plan, ensuring financial feasibility through grants and partnerships, and engaging with surrounding municipalities to share operational and capital costs. A $19 million grant application has been submitted, with results expected in the coming months. Regional collaboration remains a key factor, with some townships expressing support while others raise concerns about financial commitments.

Additionally, there is strong interest in expanding programming, particularly for lower-income families, and incorporating a Senior Centre into the Fieldhouse to promote multi-generational engagement. Other potential developments include a fitness center and enhanced use of outdoor rinks during the summer months. The project is on track to issue a Request for Proposal (RFP) for design services following the study's completion, with the goal of being shovel-ready by 2026. These discussions highlight the importance of balancing financial sustainability, community needs, and regional partnerships in shaping the future of the Youth Arena.

07

FINANCIAL CAPACITY

The Town of Smiths Falls possesses a limited financial foundation to pursue a recreation infrastructure project, with a borrowing capacity of approximately $49 million constrained by an annual debt service limit of $2.4 million. Available funding sources include capital reserves, development charges (DCs), the federal gas tax (FGT), and loans. To proceed responsibly, it is essential to evaluate current obligations, align project costs with available funding, and balance reliance on debt with alternative funding mechanisms. This section provides a detailed analysis of the Town's financial capacity, risks, and recommendations for strategic execution.

CURRENT FINANCIAL POSITION

1. Capital Reserves – The Town's existing capital reserves are limited and largely allocated to other planned projects. This constraint underscores the importance of leveraging alternative funding sources and ensuring the project aligns with long-term capital plans.

2. Development Charges – Development charges, levied on new developments, provide a mechanism for funding growth-related infrastructure, including recreation facilities. These charges are critical for ensuring new developments contribute to the Town's expanded infrastructure needs. However, the revenue generated depends on the rate of new development and may not fully cover project costs. Current limit of Development Charges for Smiths Falls is less then $100,000.

3. Federal Gas Tax – The Federal Gas Tax Fund (renamed the Canada Community-Building Fund) offers biannual, population-based funding for infrastructure projects. While this fund provides flexibility, much of it has been pre-allocated to existing priorities, limiting its availability for the proposed recreation project. Current limit of FGTs for Smiths Falls is less then $100,000.

4. Debt Capacity – The Town's $49 million debt ceiling provides room for substantial capital investments. However, existing debt obligations must be considered to determine the net available capacity. Responsible debt management is crucial to ensure the Town maintains flexibility for future needs. Current debt capacity as reviewed in the 2022 Financial Statements indicates a principal allocation for long-term liabilities of:

    a. 2025 - $637,018 – 27% of debt ceiling capacity
    b. 2026 - $660,470 – 28% of debt ceiling capacity
    c. 2027 - $684,875 – 29% of debt ceiling capacity
    d. 2028 and thereafter $8,984,432 – 29% of debt ceiling capacity

5. Revenue Streams – Primary revenue sources, including property taxes, user fees, and grants, form the backbone of the Town's financial capacity. Stability in these streams is essential for covering new debt service obligations while sustaining current operations.

6. Operating Budget – Balancing operational expenditures with new capital commitments is critical. The Town's cost-sharing agreements with surrounding municipalities for operational costs highlight the need for similar agreements on capital projects to enhance feasibility and distribute financial responsibilities equitably.

08

FUNDING OPPORTUNITIES

To identify funding programs that Smiths Falls may qualify for, several potential sources can be considered. These programs are typically offered by various levels of government, non-profit organizations, and sometimes private sector partners. Below are some of the main categories and specific programs to explore:

ONTARIO GOVERNMENT GRANTS AND FUNDING PROGRAMS

COMMUNITY SPORT AND RECREATION INFRASTRUCTURE FUND (CSRIF)

- The Ontario government has committed up to $200 million over three years to support the creation and revitalization of sport and recreation facilities. Under Stream 2: Build New and Transformative Sport and Recreation Facilities, municipalities can receive grants of up to $10 million for eligible projects.
- Examples of eligible projects include:
  - New public infrastructure to replace aging facilities that have reached the end of their lifespan and address demonstrated community needs.
  - Transformative investments in sport and recreation infrastructure, such as re-purposing or expanding existing structures to create multi-use facilities.
  - Facilities that introduce new programming and generate economic benefits, such as attracting tourism, creating jobs, and hosting large-scale sporting events.
- All approved projects must be completed, with all eligible expenses incurred, by March 31, 2027.
- Based on conversations with municipal staff, we understand that an application for this funding has already been initiated. We believe that involving neighbouring communities from the existing Agreement for Recreation Services will strengthen the application and improve its chances of approval.

FEDERAL PROGRAMS

THE GREEN AND INCLUSIVE COMMUNITY BUILDINGS (GICB) PROGRAM

- This is a Canadian federal initiative designed to enhance the availability and condition of community buildings, particularly in underserved and high-needs areas. The program focuses on improving energy efficiency, reducing greenhouse gas emissions, and increasing climate resilience of these facilities.
- The GICB Program is open to all municipalities in Canada, and with the next application intake is expected to be in the summer of 2025.
- Key Features:
  - Funding Amount: The program offers up to $25 million in funding per project.
  - Eligible Projects:
    - Retrofitting Existing Buildings: Improvements to existing publicly accessible community buildings to enhance environmental performance.
    - New Construction: Development of new publicly accessible community buildings that serve non-commercial purposes.

THE CANADA INFRASTRUCTURE BANK (CIB)

- The CIB is a federal Crown corporation dedicated to investing in infrastructure projects that benefit Canadians and focuses on clean power and green infrastructure. In collaboration with private sector partners like Ainsorth Efficiency Capital and low interest financing could be made available to help fund solar panels and CED for the proposed multi-use recreation facility development for Smith Falls.

PRIVATE SECTOR FUNDING

EFFICIENCY CAPITAL:

- Team of financial, engineering and project management professionals have developed a structured approach that mitigates design and implementation risk and ensures improved performance and reduced energy consumption while generating sustainable financial savings.
- EC's investment solution provides building owners the opportunity to significantly improve building performance without affecting the balance sheet.
- As an independent provider, EC allows the use of a number of pre-selected engineers as well as flexibility on choice of equipment from reputable suppliers. Building owners receive the best technology at the most competitive prices.
- EC reduces the financial risk of energy efficiency projects through its insured energy savings warranty program. For the duration of the project, EC or one of its partners will measure and verify the performance of the energy upgrade using the most recognized independent protocol (IPMVP).

OTHER POTENTIAL SOURCES

GREEN MUNICIPAL FUND (GMF)

- The Green Municipal Fund (GMF), managed by the Federation of Canadian Municipalities (FCM) with funding from the Government of Canada, supports municipalities in developing sustainable infrastructure projects that enhance environmental performance and energy efficiency.
- Key Features of GMF:
  - Offers up to $10 million in funding (20% grant and 80% low-interest loan) for municipal and community buildings that reduce greenhouse gas (GHG) emissions, improve energy efficiency, and support climate adaptation.
  - Provides an additional $10 million (a combination of grant and loan) for a Community Energy District (CED) that could generate electrical power, heat and cooling through solar energy and waste heat from the ice-making refrigeration process at the two arena facilities. A CED can supply all the electrical power, heat, and cooling needs for the proposed multi-use recreation complex and offer supplementary power, heat, and cooling to the nearby Perth and Smiths Falls District Hospital, Railway Museum of Eastern Ontario, and other local businesses. Typically, CEDs show a return on investment (ROI) within 5-10 years, but specific financial models must be tailored to the location, technology, and financing involved. When integrated into a multi-use recreation complex, a CED could serve as a long-term revenue generator while providing environmental benefits to the community.

To maximize your chances of securing funding, consider reaching out to these funding bodies directly for advice on eligibility and application processes. Additionally, staying up-to-date on new funding announcements through government websites, non-profit newsletters, or municipal bulletins can help identify new opportunities as they arise.

COMMUNITY FUNDRAISING

COMMUNITY FUNDRAISING CAMPAIGN OVERVIEW

- As securing funding for community recreation infrastructure projects becomes more challenging, many municipalities across Canada have turned to community fundraising campaigns as a proven solution. The success of these campaigns hinges on the expertise of an experienced fundraising consultant who can lead the process with strategy and precision.
- The first step toward a successful campaign is for the fundraising consultant to conduct a feasibility study, typically costing between $40,000 and $50,000. This study will establish clear fundraising targets and lay the foundation for the entire campaign.
- Target Audience:
  - Local Community Members: Engage residents through direct mail, local events, and social media platforms. Highlight the facility's positive impact on health, recreation, and community well-being.
  - Businesses and Corporate Sponsors: Approach local businesses for donations, sponsorships, or in-kind contributions. In exchange, offer visibility through marketing materials, naming opportunities, and special recognition during events.
  - Foundations and Grant-Giving Organizations: Research and align the campaign with foundations that support community and recreation initiatives, emphasizing areas such as sustainability, youth engagement, and community development.
  - Legacy Donors: Many philanthropists seek to leave a lasting impact. Offer naming rights for the facility or specific areas within it as a way to recognize their significant contributions.
- Fundraising Strategies:
  - Donation Tiers: Develop a tiered donation structure with specific benefits for each level, such as recognition on donor walls, tickets to exclusive events, or VIP access to facility openings.
  - Corporate Sponsorships: Engage larger corporate sponsors to fund key elements of the project in exchange for prominent branding opportunities and public acknowledgment.
  - Fundraising Events: Organize community events such as charity walks/runs, auctions, golf tournaments, or gala dinners. These events serve as both fundraisers and awareness-building platforms, driving excitement for the project.
- Sustainability and Long-Term Support:
  - Naming Rights and Legacy Gifts: Offer naming rights for specific areas of the complex to larger donors, ensuring a steady revenue stream to sustain the facility.
  - Endowment Fund: Establish an endowment fund to support the long-term operations, programming, and maintenance of the facility, ensuring its continued success.
- Proven Success in the Industry
  - Nustadia Recreation Inc. has worked with professional fundraising consultants, such as DCG Philanthropic Services, to successfully raise capital for community recreation facility projects across Canada. Their expertise has helped generate substantial financial support, making it possible for municipalities to bring their recreation infrastructure projects to life.

09

RECREATIONAL NEEDS ASSESSMENT

The needs assessment involves both demand indicators and support indicators, and the key decision points guide the recommendations for future facilities. Here's a breakdown of what each part of the needs assessment involves and how they can inform decision-making:

1. DEMAND INDICATORS

These indicators help to understand the actual demand for facilities in Smiths Falls, considering both existing and potential future needs. They include:

- Population: The total number of people in Smiths Falls and the surrounding area, which can help estimate the demand for various services and facilities (e.g., sports complexes, community centers, healthcare facilities).
- Existing Facilities in Smiths Falls: An inventory of current facilities in the town itself, including their capacity, condition, and what services they offer. This can highlight gaps in services or areas where facilities are underused.
- Existing Facilities in the Geographical Area to Smiths Falls: This considers not only the town's facilities but also those in nearby towns or rural areas that people from Smiths Falls may be using. This can help in understanding regional demand for facilities.
- Current Capacity and Conditions: Examining how much use existing facilities are getting and whether they are in good condition to meet future needs. Overcrowding or poor maintenance might indicate a need for expansion or upgrades.
- Demonstrated Demand: This refers to concrete data or evidence that shows there is actual or growing demand for specific types of facilities. For example, increased usage or waiting lists for services might demonstrate demonstrated demand.
- Expressed Demand: This is feedback from the community, local organizations, or businesses expressing interest in new or improved facilities. Surveys, consultations, or petitions could provide insight into what residents feel is lacking or needed.
- Activity Participation Trends: Trends in participation in various activities (e.g., sports leagues, arts programs, fitness classes) can help forecast the types of facilities needed and how much space or specialized infrastructure may be required.

2. SUPPORT INDICATORS

Support indicators assess the external factors that could help or hinder the development of new facilities. These might include:

- Financial Resources: Availability of funding or potential partnerships, including municipal budgets, grants, or private sector investment.
- Political Support: Whether local government officials, community leaders, or other stakeholders are supportive of new facility projects and willing to champion them.
- Community Support: Public interest and buy-in for new projects, including whether local residents and organizations are actively advocating for better facilities or expanded services.
- Environmental Considerations: If the proposed facilities are environmentally sustainable, have minimal impact on surrounding areas, or align with environmental policies (e.g., green building standards, proximity to green spaces).

KEY DECISION POINTS AND RECOMMENDATIONS

Based on the analysis of these indicators, several key decisions have influenced these recommendations for future facility development. These involve:

- ***Prioritisation***:
  Identifying the most pressing facility needs based on demand and support indicators. For example, if there's significant demand for sports facilities but limited existing capacity, a recommendation for a new sports complex may be prioritized.
- ***Location:***
  Recommendations on where to place new or expanded facilities, taking into account population density, accessibility, and proximity to other facilities.
- ***Types of Facilities:***
  Determining what kinds of facilities are needed (e.g., recreation centers, healthcare facilities, libraries) based on activity participation trends and expressed community needs.
- ***Funding and Partnerships:***
  Identifying potential sources of funding and partners, including local government, provincial support, or private-public partnerships.

Table 9.1: Demand Indicators Summary

Supply / Demand Indicator	Demand Indicators
Population	As of 2021, Smiths Falls population was 9,254, with 26% aged 65 and older, and an average age of 45.4 years.
	Approximately 19% of households are single-person, with two-person households comprising 17%. This is largely influenced by the aging population and smaller family structures.
	In 2020, the median household income was approximately $61,200.
Existing Facilities in Smiths Falls	There are two existing Arena facilities within Smiths Falls.
	There are 24 noted recreation spaces offering a broad range of recreational facilities, including baseball, softball, soccer, football, tennis, pickleball, basketball, ice rinks, a skate park, bocce ball, a fitness station, a beach volleyball court, and gymnasiums.
	There appears to be a shortage of Multi-sport Gymnasium space within Smiths Falls and the greater region which presents an opportunity for long-term planning.
Existing Facilities in the Geographical Area to Smiths Falls	There are 48 Arena facilities comprising of 62 ice sheets within a 100 kms radius to the Town of Smiths Falls.
	Current ratio of ice surface to population is 1:20,461, above industry trends of 1:10,000. However, the two ice surfaces service a regional population of 44,914 as of 2021 census.
Current Capacity and Conditions	Facilities are noted as being at or near capacity for most recreation spaces.
	School gymnasiums are noted as at capacity and no opportunity for growth through discussions with user groups.
Demonstrated Demand	Researchers discussed usage with current user groups and found demonstrated demand for growth to be evident in most youth groups and limited in adult groups.
Expressed Demand	Throughout engagement, a variety of activities were identified as being of interest by key informants, stakeholders and community members that would be supported with an Arena facility such as hockey, figure skating, ringette, floor hockey, lacrosse, etc.
	Community Survey identified the community desire to continue to have 2 ice surfaces in the community.
	There is indication that cost is a concern for the community and a renovation of the existing structure may be more suited to the communities needs. However, a multi-sport, multi-use space is important, and a renovation may not be able to achieve this goal.
	Regional Stakeholder Engagement identified the need to build consensus through the region on the use and benefit of the facility. Data driven decisions are important to these stakeholders.

Activity Participation Trends	Smiths Falls is the dominant source of players for minor hockey at 287 registrations or 53%.
	Minor hockey (SFMHA) has a higher total registration count than girls' hockey (SFGHA).
	Participation from surrounding rural areas such as those that form part of the Recreation Cost Share Agreement represent 135 registrations, 25% of registration totals.
	Participation from surrounding rural areas not included in the Recreation Cost Share Agreement represent 122 registrations, 22% of registration totals.
	Girls' hockey represents a smaller portion of overall youth hockey participation, indicating potential growth opportunities.
	Hockey-related tourism is highest in small towns and villages. Hockey-related tourism in small towns is a key driver of direct impact. Of the $2.6 billion in direct hockey-related impact, more than $1 billion flows into communities of less than 100,000 people. (The Economic Impact of Hockey in Canada, 2015, https://www.scotiabank.com/ca/common/pdf/Ice-Hockey-in-Canada-Summary-and-Infographic.pdf)
	"Cost and transportation are the main barriers for me before and during Covid" (Age 20, Indigenous Female, Change the Game Research – A Study Focused on Youth Sport Access, Engagement, and Equity Factors in the Wake of the Pandemic, Ontario, 2021, 60f5a049b617f857b0d14be4_Change The Game Research_FINAL.pdf (utoronto.ca)
	Youth who had participated in sports within the past two years were 91% more likely to list a very strong sense of belonging to their community (Change the Game Research – A Study Focused on Youth Sport Access, Engagement, and Equity Factors in the Wake of the Pandemic, Ontario, 2021, 60f5a049b617f857b0d14be4_Change The Game Research_FINAL.pdf (utoronto.ca)

Table 9.2: Support Indicators Summary

Supply / Demand Indicator	Support Indicators
Financial Resources	By leveraging diverse funding sources, managing debt prudently, and incorporating stakeholder input, the Town of Smiths Falls can undertake its recreation infrastructure project while safeguarding financial stability.
	Pursue External Funding Opportunities: Maximize federal and provincial grants, community fundraising, green initiatives, and public-private partnerships to reduce debt reliance.
	Phase or Scale the Project: Implement the project in phases or consider scaling to match financial capacity and minimize strain on resources.
Political Support	Most council members acknowledge the need for expanded recreation infrastructure, particularly multi-use facilities, given the growing population and increasing demand for non-ice sports (pickleball, basketball, youth programs, climbing walls).
	Regional use and cost-sharing are widely recognized as important, but securing financial contributions from surrounding municipalities is expected to be challenging.
	Community fundraising is generally supported, but concerns exist regarding competition with other local fundraising efforts (e.g., hospital MRI campaign) and financial constraints within the community.

Community Support	Strong Support for Renovation & Multi-Use Spaces: The majority of respondents (40.54%) favoured renovating the existing Youth Arena, but many also emphasized the need for a multi-sport, multi-use facility to accommodate activities beyond hockey, such as pickleball, swimming, and fitness programs.
	Need for Improved Arena Facilities: Dressing rooms were the most frequently mentioned concern (43.92%), with calls for better seating, heating, air conditioning, and canteen services to enhance user experience.
	Continued Demand for Two Ice Surfaces: A significant portion of the community (34.46%) stressed the importance of maintaining two rinks in Smiths Falls to meet current and future hockey and skating needs.
	Interest in Expanded Recreational Opportunities: Beyond ice sports, residents expressed interest in adding amenities like a pool (16.89%), a gymnasium, and multi-purpose spaces for activities like arts & crafts, fitness, and social programs.
Facility Assessment Considerations	Structural – In general, in the context of the evaluation criteria used to describe the other building components, the quality and condition of the structural elements are average, commensurate with the years of service.
	Architectural – The goal of the Town of Smiths Falls is to either renovate the refrigeration system and continue to offer ice time and other recreational opportunities within the Memorial Centre, or to replace the arena. In case of replacement, the scope of desired improvements includes: • Provide 200-300 spectator seats • Enhance spectator viewing and support facilities • More options for dry floor use • Add new and renovated team and support spaces for ice programs. • Add visitor's change room • Better connections for athletes and spectators with the Memorial Arena. • Due to the type of desired upgrades and increase use intensity, all the existing spaces and services are inadequate to handle these increases in use and programing.
	Mechanical / Electrical – The Mechanical and Electrical assessment highlights the need for phased modernization of the arena's infrastructure to meet current operational, safety, and environmental standards.

DISCUSSION

The needs assessment for Smiths Falls outlines both the demand and support indicators for future facility development. The community's population, particularly its aging demographic and smaller household sizes, suggests an increasing need for accessible, multi-use spaces that cater to both recreational and social activities. While Smiths Falls already offers a variety of recreational facilities, including two arenas, there is a clear shortage of multi-sport gymnasiums, and existing spaces are often at or near capacity. Regional demand for facilities further emphasizes the need for upgrades and expansion. Additionally, community feedback highlights a desire for better amenities, such as improved dressing rooms and spectator areas, alongside a continued need for ice surfaces. Financially, the town can pursue external funding opportunities, manage debt prudently, and leverage partnerships to undertake facility improvements, but phasing the project will be necessary to align with available resources. Political and community support is strong, especially for renovating existing facilities and enhancing multi-sport functionality. To move forward, it is recommended that Smiths Falls prioritize the redevelopment of the Youth Arena while expanding its offerings to accommodate non-ice sports, such as pickleball and fitness programs. A phased development approach should be employed, with a focus on securing diverse funding sources and fostering regional collaboration. Additionally, community engagement should be maintained to ensure that all stakeholders' needs are addressed, while facility upgrades should prioritize both operational efficiency and improved user experience.

RECOMMENDATIONS

PRIORITIZATION OF FACILITY UPGRADES AND DEVELOPMENT WITHIN THE NEXT 5 YEARS:

- Redevelop the existing Youth Arena to address immediate concerns while exploring a phased approach for a multi-use expansion.
- Ensure that any redevelopment incorporate multi-purpose spaces to accommodate a broader range of activities beyond ice sports.
- Address accessibility concerns by modernizing infrastructure to support inclusive programming for all age groups.

COMMUNITY AND STAKEHOLDER ENGAGEMENT

- Strengthen public consultation efforts to build consensus on facility priorities and funding strategies.
- Collaborate with sports organizations and community groups to ensure diverse recreational interests are addressed.
- Increase awareness of cost and transportation barriers, working toward solutions that improve accessibility for all residents.

FUNDING STRATEGY AND PARTNERSHIPS

- Actively pursue federal and provincial funding while engaging private sector and community fundraising initiatives.
- Consider a phased development approach to align with budget constraints and minimize financial strain on the town.
- Explore cost-sharing agreements with neighbouring municipalities to ensure regional cooperation and financial sustainability. Furthermore, a revised ownership model needs to be explored to allow these partners fair and equitable input into the operations of the facility.

FACILITY AND INFRASTRUCTURE CONSIDERATIONS

- Improve spectator amenities, including seating, heating, and air conditioning, to enhance user experience.
- Address mechanical and electrical system upgrades in phases to align with budget constraints and operational needs, including green initiatives to capitalize on green funding possibilities.
- Ensure future facility development supports both ice and dry-floor activities to maximize usage and community benefit.

PHASE 02

10

DESIGN REPORT

10.1 DESIGN DEVELOPMENT & CONCEPTUAL BUILDING LAYOUT

The Smiths Falls Youth Arena requires modernization due to aging infrastructure and inefficiencies in structural, mechanical, and electrical systems. Structural assessments indicate that while the foundation and primary framework are stable, the roof decking and joists show corrosion, and non-structural elements lack lateral restraints, necessitating reinforcement. The mechanical systems face challenges with outdated refrigeration, dehumidification, and heating systems. The rink ventilation was recently upgraded, but the dehumidifiers are non-functional and use obsolete refrigerant. Electrical assessments highlight aging power distribution infrastructure, outdated lighting controls, and a need for upgraded fire alarm components.

The Youth Arena Feasibility Study explores multiple development options to modernize and enhance the community's recreational facilities. The study evaluates a range of solutions, from constructing a brand-new arena and fieldhouse to retrofitting the existing Youth Arena with upgrades. Each option is assessed based on its ability to improve ice-related programming, operational efficiency, and long-term sustainability, while also considering budget constraints and community needs identified in the Background Review, Community Engagement and Needs Assessment report of Phase 1.

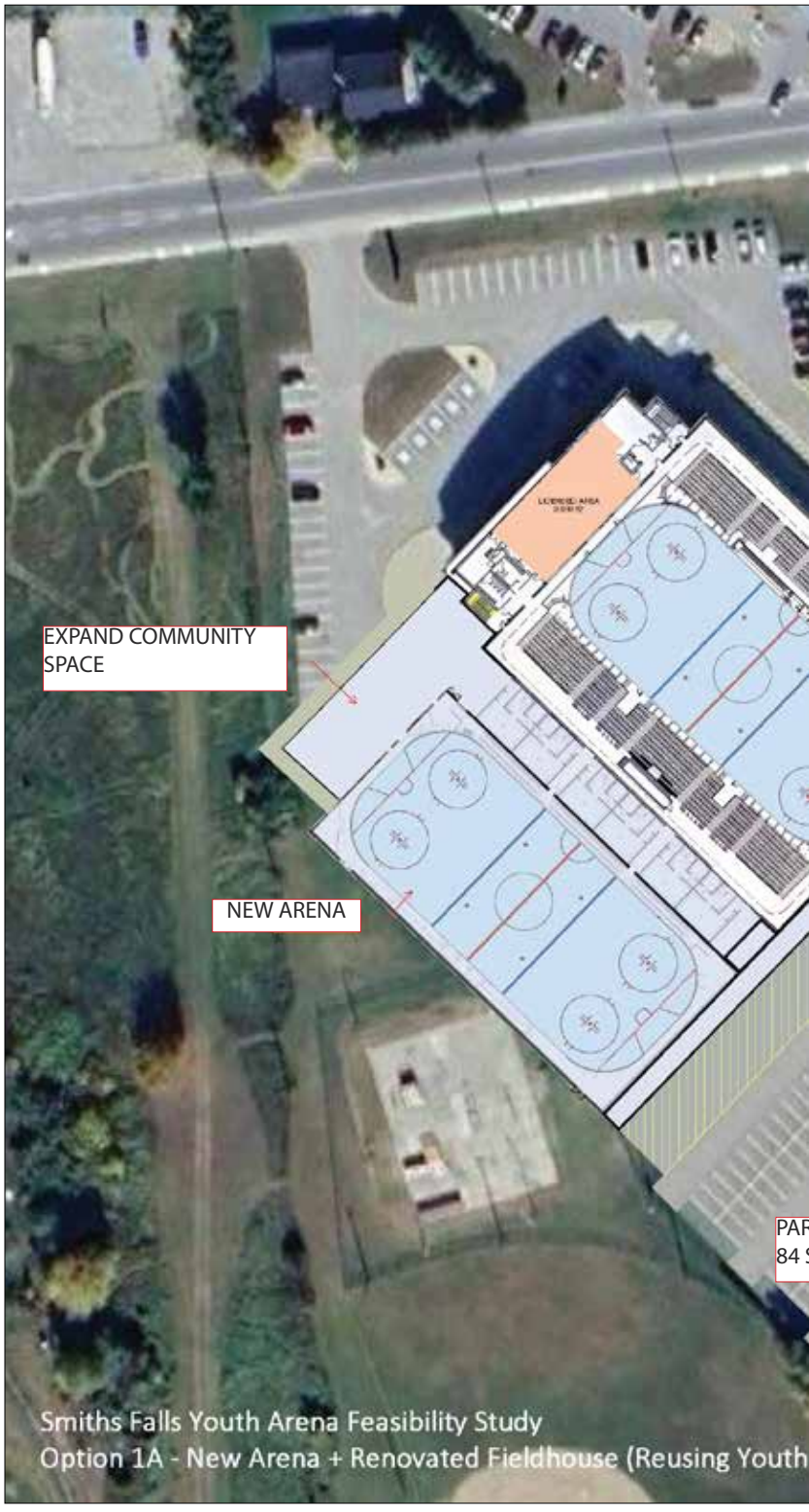
DESIGN VISION:

The design vision for the Smiths Falls Youth Arena is focused on creating a sustainable, versatile, regional and community-oriented facility that supports a wide range of recreational activities and events. This vision balances the need for modern ice-related programming with expanded multi-sport capabilities, ensuring the arena remains a vital asset in the region for generations to come.

KEY OBJECTIVES:

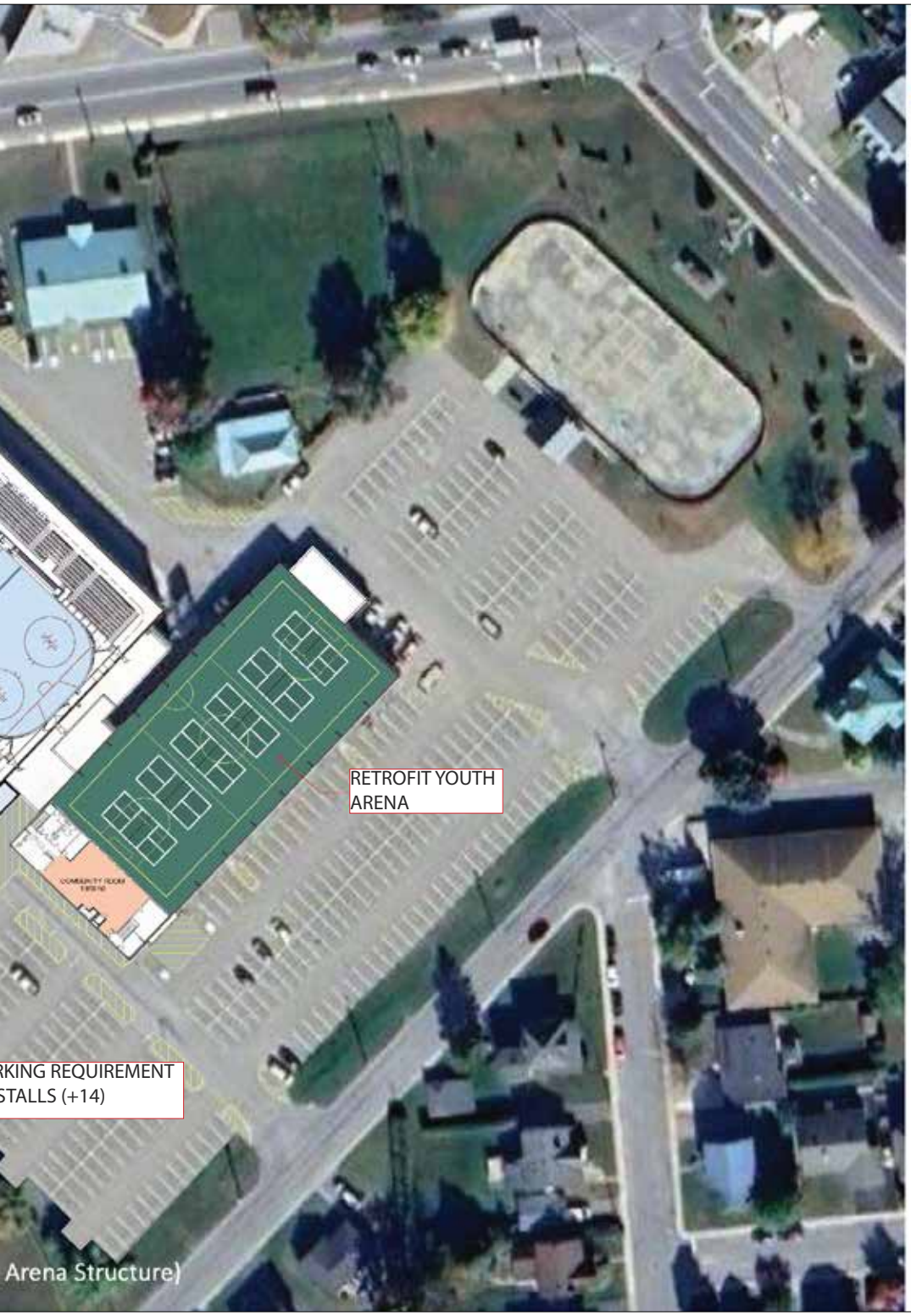
1. ***Modernized Ice Arena:*** To offer an NHL-standard ice surface, enhanced dressing rooms, and tournament-grade facilities to support uninterrupted ice programming.
2. ***Multi-Sport Flexibility:*** To introduce a new or re-purposed fieldhouse that can accommodate a range of indoor sports such as pickleball, basketball, and volleyball, depending on the chosen option.
3. ***Operational Efficiency:*** Leveraging shared infrastructure for refrigeration, mechanical, and electrical systems to reduce operational costs and enhance energy efficiency. Reuse of waste heat from ice-making will further contribute to operational savings.
4. ***Community-Centered Design:*** To ensure that the facility not only serves as an ice rink but also as a regional hub for social, fitness, and recreational activities. Future considerations include integrating spaces for senior community programs and recreational events.

Below is a detailed breakdown of the proposed options, including their benefits and challenges.



OPTION 1A - NEW ARENA + RENOVATED FIELDHOUSE (REUSING YOUTH ARENA STRUCTURE)

This option proposes the construction of a new arena while re-purposing the existing Youth Arena structure into a fieldhouse. The design aims to maintain uninterrupted ice programming and enhance the overall tournament experience by upgrading dressing rooms, ice surface (NHL standard), lobby, and ancillary spaces. Operational efficiencies are achieved through shared building systems (refrigeration, mechanical, electrical), and staffing supervision improves with a twin-pad setup. Additionally, waste heat from ice-making will be used for fieldhouse heating, offering cost-saving benefits. The renovated fieldhouse supports indoor recreational activities such as pickleball, though limitations exist due to ceiling height restrictions for sports like basketball and volleyball.



NUSTADIA RECREATION ARCHITECTURE 49

PROS:

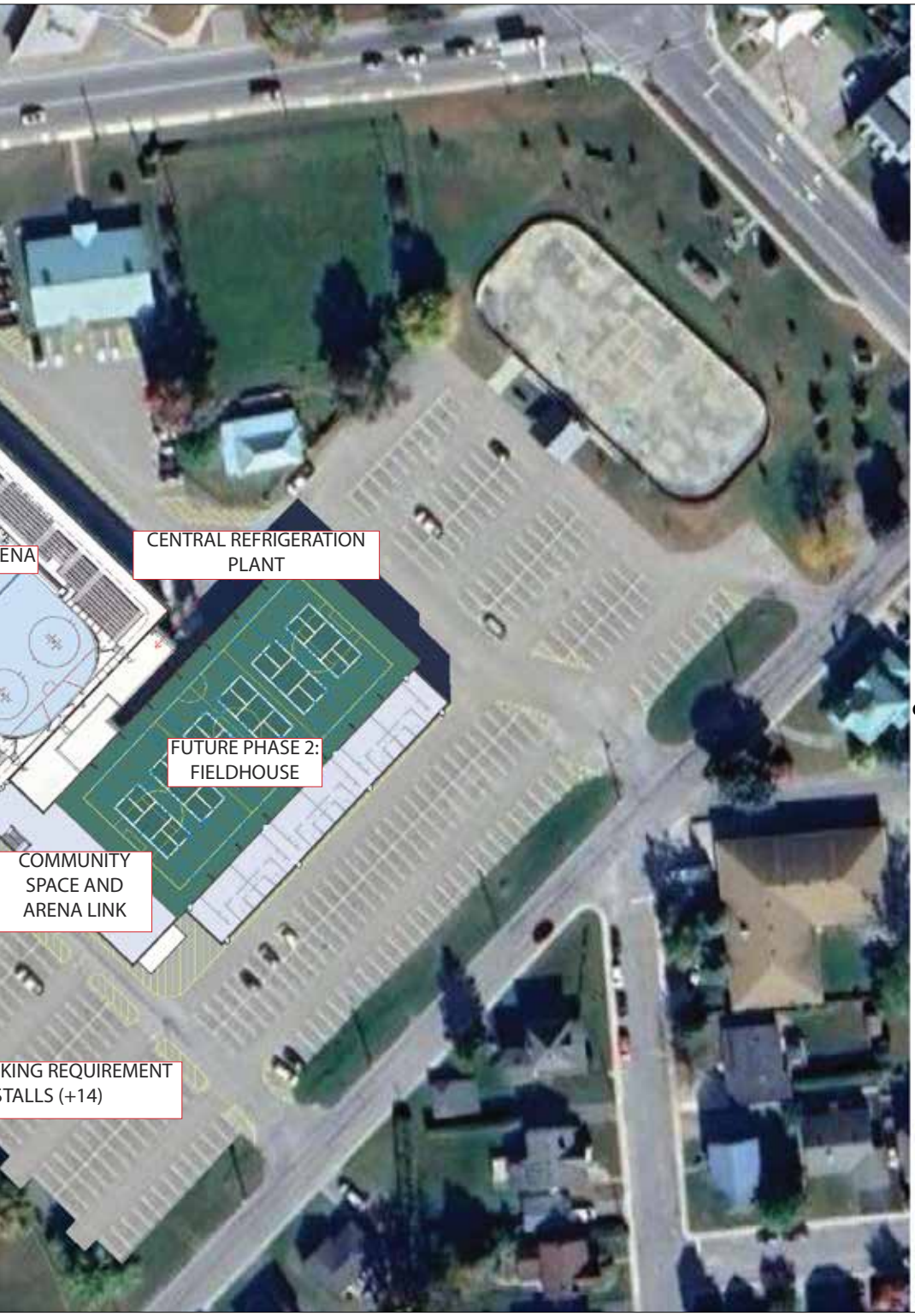
- Uninterrupted ice-related programming.
- Enhanced tournament setting with improved:
  - o Dressing rooms
  - o Ice size (NHL standard)
  - o Lobby
  - o Ancillary spaces
- Potential to combine building systems (refrigeration, mechanical, electrical) for improved utility efficiency and cost savings.
- Side-by-side twin pad arena offers operational staffing efficiencies.
- Improved facility risk management with better staffing supervision.
- Reuse of Youth Arena as an indoor fieldhouse, which is more cost-effective than building a new one.
- Waste heat from ice-making equipment can be used to heat the fieldhouse, reducing operating costs with minimal retrofitting.
- Fieldhouse will provide additional non-ice recreational opportunities (e.g., indoor pickleball).
- Option to include a new seniors' community centre within the proposed new build.

CONS:

- Capital investment to build a new arena is high compared to renovating the existing Youth Arena.
- Additional on-site parking required / reconfiguration of the parking lot required.
- Removal of outdoor tennis/pickleball courts for parking space.
- Removal of the skateboard park for development.
- Limited programming options in the fieldhouse due to existing Youth Arena ceiling height (not suitable for basketball, volleyball, indoor soccer, etc.).
- Fieldhouse may require additional staffing resources.

OPTION 1B - NEW ARENA + NEW FIELDHOUSE (MULTI-SPORT)

This alternative features a completely new ice arena alongside a purpose-built, multi-sport fieldhouse. The design provides an optimized setting for tournaments with improved dressing rooms, NHL-standard ice, and enhanced support facilities. Efficient mechanical integration allows for cost-effective refrigeration, heating, and electrical operations. A major advantage is the fieldhouse's superior flexibility in accommodating a wide range of recreational activities, with a second-level connection to Memorial Arena for improved accessibility.



NUSTADIA RECREATION ARCHITECTURE 49

Pros:

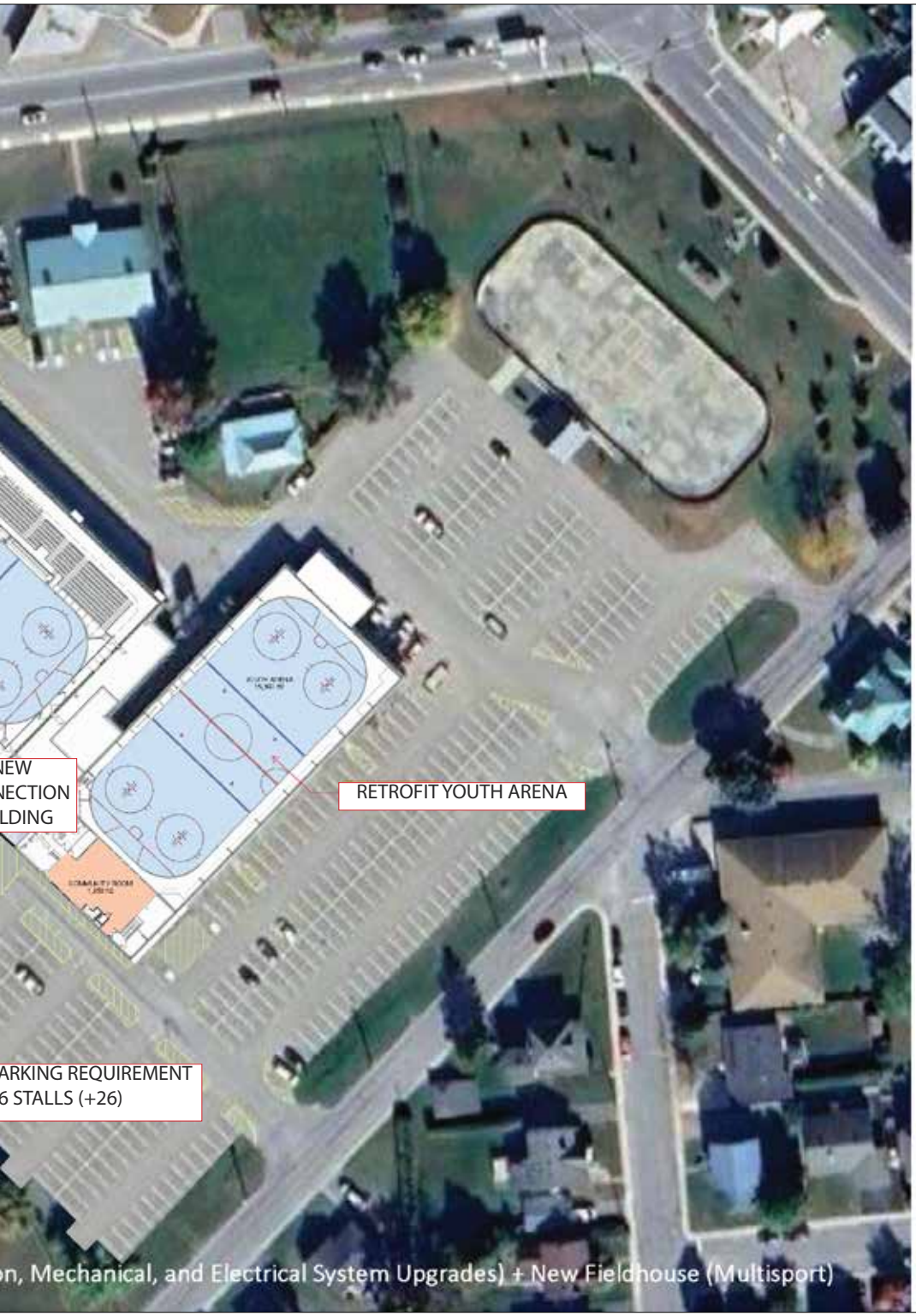
- Uninterrupted ice-related programming.
- Enhanced tournament setting with improved:
  - o Dressing rooms
  - o Ice size (NHL standard)
  - o Lobby
  - o Ancillary spaces
- Opportunity to combine ice-making refrigeration, mechanical, and electrical systems for greater efficiency.
- Proper interconnectivity between the two ice pads and the fieldhouse.
- Fieldhouse includes second-level connection to Memorial Arena.
- Waste heat from ice-making equipment can be used to heat the Fieldhouse, reducing operating costs.
- New Fieldhouse provides maximum recreation programming to meet diverse community needs.
- Long-term financial sustainability; potential for the Fieldhouse to be cash flow positive.
- Best aligns with community stakeholder feedback and identified needs.

CONS:

- Most expensive option from a capital investment perspective.
- Requires reconfiguration of the parking lot.
- Removal of outdoor tennis/pickleball courts for parking space.
- Removal of the skateboard park for development.
- New Fieldhouse will require additional staffing resources.

OPTION 2A - MINOR RETROFIT OF YOUTH ARENA + NEW FIELDHOUSE (MULTI-SPORT)

This option focuses on cost-effectively extending the life of the existing Youth Arena through necessary upgrades to refrigeration, mechanical, and electrical systems, while planning for a future multi-sport fieldhouse. Although this is the most affordable approach, it only addresses immediate concerns and does not fully meet the long-term needs of user groups.1.



NUSTADIA RECREATION ARCHITECTURE 49

Pros:

- Most cost effective option to keep the existing Youth Arena operating over the next 10-15 years
- Option of staggered capital costs by constructing the new Fieldhouse in a future Phase.

CONS:

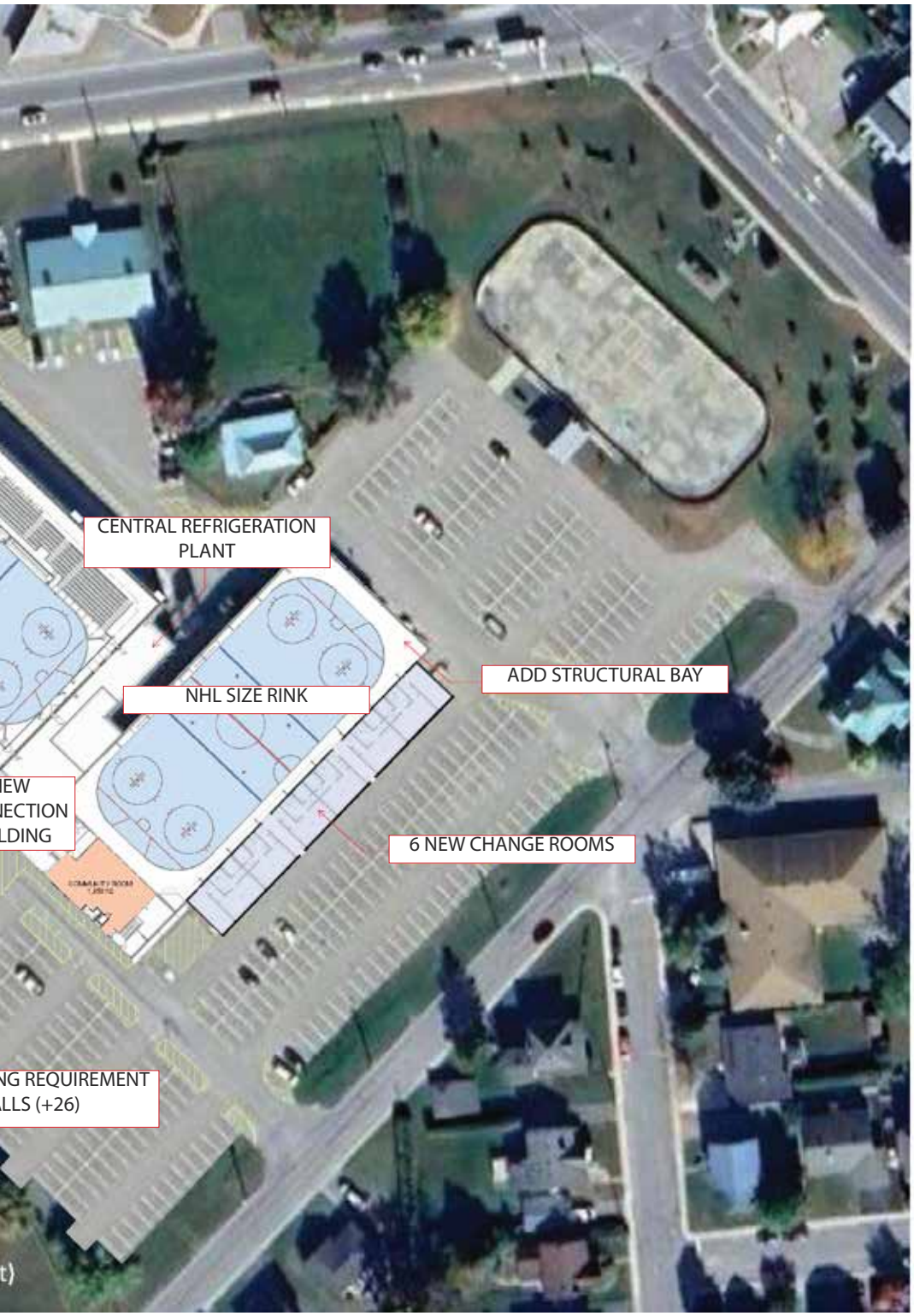
- Risk of interrupted ice-related recreation programming.
- Addresses only immediate concerns related to ice-making, mechanical and electrical systems.
- Does not fully address user group concerns (eg. dressing rooms, seating, heating, lobby space).
- Ice surface size will remain the same and not be industry NHL regulation size.

OPTION 2B - EXTENSIVE RENOVATION + NEW FIELDHOUSE (MULTI-SPORT)

This plan proposes significant renovations to the existing Youth Arena, including an expansion to accommodate an NHL-standard ice surface. The design includes structural modifications, six new changerooms, a second-level connection to Memorial Arena, and future fieldhouse integration. While this approach is more affordable than building a completely new arena, it still involves phased renovations that could impact programming.

CONCLUSION

Each option presents a different balance between cost, functionality, and long-term regional benefit. Options 1A and 1B provide modernized facilities with robust programming opportunities, though at higher capital costs. Option 2A offers the most economical short-term approach, while Option 2B provides a middle ground with phased renovations and future expansion potential. The final decision should consider both budget constraints and long-term regional recreational needs.



NUSTADIA RECREATION ARCHITECTURE 49

Pros:

- Lower upfront capital investment compared to building a new arena.
- NHL regulation sized ice surface.
- Second level connection to Memorial Arena
- Opportunity to combine ice-making refrigeration, mechanical, and electrical systems for greater efficiency.
- Staggered capital costs with the Fieldhouse added in a future phase.

CONS:

- Arena renovations may have to be phased over two ice programming seasons with the potential risk of programming disruptions.
- Improvements, but still not ideal for long-term functionality and user needs.

11

COST ESTIMATE

The cost estimate analysis for the Smiths Falls Youth Arena Feasibility Study evaluates multiple redevelopment options, each with varying capital investments, operational costs, and long-term financial implications. The following is a summary of estimated costs associated with each option based on known costs of single pad facility developments as well as utilizing current cost per square foot construction estimates of low - $500 / sq. ft. and high - $600 / sq. ft.:

OPTION 1A – NEW ARENA + RENOVATED FIELDHOUSE (REUSING YOUTH ARENA STRUCTURE)

- Capital Cost Estimate: Moderate-to-High Investment
  - $32.6 – $39.2 million
    - $22.6 – $27.2 million for new Arena structure, and
    - $10 – $12 million for Youth Arena re-purpose to Fieldhouse
- Key Features: Construction of a new arena while re-purposing the existing Youth Arena into a fieldhouse.
- Operational Cost Implications: Lower operational costs due to shared building systems and waste heat reuse.
- Challenges: Increased parking demands, loss of outdoor sports courts and skateboard park.

OPTION 1B – NEW ARENA + NEW MULTI-SPORT FIELDHOUSE

- Capital Cost Estimate: Highest Investment
  - $41.4 – $49.6 million
    - $22.6 – $27.2 million for new Arena structure, and
    - $18.7 – $22.4 million for new Fieldhouse.
- Key Features: A brand-new arena alongside a purpose-built fieldhouse with improved tournament facilities.
- Operational Cost Implications: Higher staffing needs but enhanced financial sustainability through multi-use flexibility and increased revenue potential.
- Challenges: High initial capital investment, parking reconfiguration, and loss of existing outdoor courts.

OPTION 2A – MINOR RETROFIT OF YOUTH ARENA + NEW FIELDHOUSE

- Capital Cost Estimate: Lowest Investment
  - $23.7 – $28.4 million
    - $5 – $6 million for limited Youth Arena upgrades, and
    - $18.7 – $22.4 million for new Fieldhouse.
- Key Features: Extending the life of the existing Youth Arena with necessary system upgrades while planning for a future fieldhouse.
- Operational Cost Implications: Affordable in the short term but lacks long-term efficiency and NHL-standard ice.
- Challenges: Service interruptions, outdated facilities, and limited improvement in user experience.

OPTION 2B – EXTENSIVE RENOVATION + NEW FIELDHOUSE

- Capital Cost Estimate: Moderate Investment
  - $29.1 – $35.0 million
    - $10.4 – $12.5 million for extensive Youth Arena upgrades, and
    - $18.7 – $22.4 million for new Fieldhouse.
- Key Features: Significant renovations to the existing Youth Arena, including an expansion for an NHL-standard ice surface.
- Operational Cost Implications: Shared infrastructure efficiencies lower operational expenses compared to a new build.
- Challenges: Phased renovations may cause disruptions and financial feasibility concerns in the long run.

OPERATIONAL COST AND REVENUE SUMMARY (BASED ON OPTION 1B - MULTI-PURPOSE CENTRE)

- Projected Annual Revenues: $903,897 (baseline) with potential increases based on utilization rates.
- Projected Annual Expenses: $1,066,568
- Net Financial Position: Projected annual deficit of approximately -$162,671 under conservative revenue assumptions.
- Current Net Financial Position is a deficit of approximately $494,122, therefore the Fieldhouse operations can reduce the operational deficit.
- Revenue Streams: Ice rentals, fieldhouse rentals, advertising, vending, and ancillary income sources.
- Expense Drivers: Salaries, utilities, maintenance, administration, and insurance.
- Break-even Considerations: A 10% increase in utilization or pricing could significantly reduce the operational deficit.

LIFE-CYCLE COST CONSIDERATIONS

- Capital Reserve Fund: Establishing an annual allocation for facility lifecycle costs is essential for long-term sustainability.
- Projected Capital Replacement Over 30 Years: Estimated at 25-75% of original construction cost.
- Annual Allocation to Capital Reserve: Recommended at approximately $345,083 based on industry standards for comparable facilities.

Each development option presents a different financial commitment, with varying impacts on operational sustainability. While Option 1B (New Arena + New Fieldhouse) offers the most comprehensive long-term benefits, it also requires the highest capital investment. A phased investment strategy, operational efficiencies, and potential funding sources should be explored to optimize financial feasibility while meeting the regional recreation needs.

12

OPERATIONS REPORT

12.1 ESTIMATED OPERATING COSTS & REVENUES (DESIGN OPTION 1B)

12.1.1 PROFORMA (CONSERVATIVE SCENARIO)

Financial information is provided using assumptions gathered through the informal and formal initial meetings with Town of Smiths Falls staff as well as potential regional users and recreation staff. The financial information uses a conservative scenario of operations for the Design Option 1B (preferred design option indicated in stakeholder consultations), containing assumptions on revenue streams and base staffing levels. Five-year revenues and expenses are indexed 2.65% per year accounting for Ontario Consumer Price Index (CPI) average between 2014 and 2024. Limitations of the information pertain to utility model, market rates for, ancillary revenue programs, and staffing complement. This Business Plan includes an Income Statement including Ice Rentals, Fieldhouse Rentals, Ancillary Revenue Projections including Advertising, Leased Spaces, Expense Detail, Staffing Complement and Utility Projections.

At this time no debt service is accounted for the facility in the operational proforma as the funding program has not been decided.

The Business Plan also includes:

- Revenues from likely sources (Ice and Fieldhouse rentals, advert / sponsorships, vending, and miscellaneous other sources).
- Estimate of operating expenses (salaries and wages, utilities, contracts, maintenance, administration, marketing, insurance, other)

12.1.2 5 YEAR PROJECTIONS

The 5-year projections worksheet combines the Year 1 income statement totals as projected. Subsequent years are indexed at 2.65%. However, it should be noted that the first three years may not achieve these numbers if the Multipurpose Centre marketplace takes time to "ramp up" the expected usage of the new facility. Through Nustadia Recreation's (NRI) experience, a new Multipurpose Centre takes time to develop the required utilization and thus revenue streams. In the beginning, a marketing plan should be developed to engage the regional user base and surrounding communities.

For full breakdown see Appendix D1 - 5 Year Projections Spreadsheet.

12.1.3 INCOME STATEMENT

The Income Statement details the projected revenues and expenses of the Multipurpose Centre. The statement summarizes Gross Revenues ('A' in the formula below) which include Ice Rentals, Fieldhouse Rentals, Contracted Revenue sources, Leased Spaces, Machine Sales and Miscellaneous revenues.

Expense Projections ('B' in the formula below) include salaries, Marketing & Miscellaneous, Repairs & Maintenance (R&M), Utilities, Insurance, Legal and Audit, Administration, Communications, and Finance, which are sub-categorized on the expense detail worksheet.

Formula: Resulting Profit (loss)

$C = A - B$

Where C = Resulting Profit (loss);

A = Gross Revenue; B = Expense Projections

Finally, a percentage analysis of expenses to revenue is detailed to reflect the balance of expenses as they relate to revenues.

For full breakdown see Appendix D2 – Income Statement Projections Spreadsheet.

12.1.4 RENTAL REVENUE PROJECTIONS

Rental revenues are broken down into pricing structures for each revenue stream which includes:

1) Ice Rental Revenues - Utilizing existing rates for ice rentals and the current weekly ice schedule for both the Memorial Centre and the Youth Arena, assuming no growth at this time, and

2) Fieldhouse Rental Revenues - Establishing consistent market rates when comparing gymnasium usage to that of the district school system.

12.1.4.1 ICE RENTALS

Ice rental revenue projections were created with the current 2024 / 2025 ice rates for the Town of Smiths Falls. A few facts that have been considered:

- 50 Facilities (63 Ice Sheets): There are 50 ice rinks in total, which consist of 63 ice sheets (some facilities may have multiple ice sheets). These facilities are within a 100 km radius of Smiths Falls, which means they are geographically close and likely serve a shared regional community.
- Resident Rates Only: The ice rates being considered are for residents of the municipalities that manage the facilities. These rates are typically more affordable for those living within the municipality, and in this case, focusing on the rates for local users, rather than considering non-residents or visitors.
- Municipalities: The 50 facilities are managed by 12 different municipalities. This suggests that the facilities may be spread out across various towns, cities, and regions, each with its own management and fee structure.
- 33% of Municipalities Charge Separate Rates for Non-Residents: Out of the 12 municipalities, 4 charge different ice rates for non-residents. This means that these municipalities have a two-tier pricing structure, where residents of that municipality pay a lower rate, and non-residents (those from outside the municipality tax base) are charged a higher fee. This approach is typically used to encourage local usage and to cover costs for services provided to residents.

Table 12.1: Ice Rental Rates

Arena	Adult Prime	Youth Prime	Non-Prime	Pre & Post Season Ice (August, April & May)	Dead Ice
Memorial Arena	$238.94	$172.57	$159.29 (Adults)	$238.94	$66.37
Youth Arena	$185.84	$134.51	$137.17 (Youth)	$238.94	$66.37
Regional Averages (100 Kms Radius)	$310.67	$201.35	$163.28 (Adult) $157.22 (Youth)	$242.28	$ 0.00

- Prime time hours are:
  - Monday to Friday, 4:00 pm – 12:00 am and
  - Saturday / Sunday, 6:00 am – 12:00 am
- Non-Prime hours are:
  - Monday to Friday, 7:00 am – 4:00 pm.

The winter ice season begins October 1 and runs until March 31. Total of 26 weeks of the Winter season. Preseason ice is only in the Memorial Centre, August 1 – September 30. The proforma assumes that ice rentals will not remain during the summer months for camps and summer ice rentals at this time, however there may exist an opportunity to build summer usage. However, the expectation is this usage development would occur after further developing a winter user base.

Ice Rental revenue streams are conservative as current usage was utilized by creating a typical Winter weekly schedule which includes:

Table 12.2: Ice Rental Typical Winter Weekly Hours

Ice	Weekday Hours	Weekend Hours	Total Hours
Non-Prime Hours	8.00	0.00	8.00
Prime Hours (Youth)	31.50	37.00	68.50
Prime Hours (Adult)	26.50	7.00	33.50
Non-Revenue Rental Time	13.50	2.00	15.50
Totals	79.50	46.00	125.50

Ice Rental revenue accounts for 63% of the total revenue streams. For full breakdown and supplementary notes see Appendix D3 – Ice Rental Revenue Projections Spreadsheet.

12.1.4.2 FIELDHOUSE RENTALS

Fieldhouse rental revenue projections were created after discussions with user groups and assumptions on usage projections. The identified Rates (exclusive of HST) are:

Table 12.3: Fieldhouse Rental Rates

Courts	Full (6 Courts)	1/3rd (2 Courts)	1/6th (1 Court)
Winter Season			
(September 1 and runs until March 31. Total of 30 weeks of the Winter season)	$100.00	$50.00	$25.00
Summer Season			
(April 1 and runs until August 31. Total of 22 weeks of the Summer season)	$75.00	$37.50	$18.75
Regional Averages	$110.00 (Student) $113.00 (NPO) $150.00 (Commercial)	$54.00 (Student) $51.00 (NPO) $75.00 (Commercial)	$28.54 (RA Centre Ottawa)

The proforma assumes that Fieldhouse rentals will remain during the summer months for camps and summer rentals. The Weekly schedule assumes:

- Pickleball / Badminton – Utilize 3 of 6 courts during the weekdays for 7 hours per day and 6 courts for 4 hours on the weekend days. Summer months reduced to half utilization.
- Basketball / Volleyball – Utilize 1 of 3 courts during the weekdays for 3 hours per day and 3 courts for 4 hours on the weekend days. Summer months reduced to half utilization.
- Soccer - Utilize 1 full space during the weekdays for 2 hours per day and 1 full space for 4 hours on the weekend days. Summer months reduced to half utilization.

Fieldhouse Rental revenue streams are conservative at 54% utilization of available hours in the winter months and 20% utilization of available hours in the summer months, as initial demand from regional users was identified through engagement meetings with court user groups. Marketing the Fieldhouse to other groups in the region will be vitally important to achieve or better these revenue streams. Fieldhouse Rental revenue accounts for 31% of the total revenue streams. For full breakdown and supplementary notes see Appendix D4 - Fieldhouse Rental Revenue Projections Spreadsheet.

12.1.5 ANCILLARY REVENUE PROJECTIONS

Ancillary revenue streams include contracted advertising, which details the current agreement with Glenview Sports Entertainment Inc. Leased spaces include the canteen operations and the Pro Shop. Machine Sales, i.e., vending typical in a recreation environment, drink vending with a major supplier and an Automatic Teller Machine (ATM).

Ancillary revenue streams are important to overall financial success of the development. They account for 6% of the total revenue streams when combined. Individually contracted revenues account for 4% of total revenues streams, leased spaces 2% and Machine Sales less then 1%. For full breakdown see Appendix D5 – Ancillary Revenue Projections Spreadsheet.

12.1.6 EXPENSE DETAIL

The expense detail worksheet reflects the sub-categories within the expense lines. Each line has a source that is either connected to further analysis on an additional worksheet, a percentage or a projected expense derived from other Nustadia Recreation operations.

Each category total is provided, and the corresponding percentage of the category total is provided. For full breakdown see Appendix D6 – Expense Detail Projections Spreadsheet.

12.1.7 STAFFING COMPLEMENT

Typically for a multi-purpose complex of this size staff will be required to work from 6 am until midnight seven days of the week. The staffing model is based on the current model with added staff for the Fieldhouse operation. The staff includes:

Table 12.4: Staffing Complement

Position	FTE %	Annual Hours	New or Existing
Facility Supervisor	0.50	2,080	Existing
Operations Lead Hand	0.75	2,080	Existing
Facility Maintenance Lead Hand	0.25	2,080	Existing
Facility Maintainer	0.25	2,080	Existing
Operations Staff 1	0.75	1,520	Existing
Operations Staff 2	0.75	1,520	Existing
Operations Staff 3	0.75	1,520	Existing
Operations Staff 4	0.75	1,520	Existing
Operations Staff 5	0.75	1,520	Existing
Operations Staff 6	0.75	1,520	New
Operations Staff 7	0.75	1,520	New
Attendants 1	0.50	1,520	Existing
Attendants 1.5	0.50	360	Existing
Custodial 1	1.00	240	Existing
Custodial 2	1.00	1,200	Existing
Custodial 2.5	1.00	1,200	Existing
Total FTE		**11.58**	

OPERATIONS STAFF

The central role in this division is the Facility Supervisor who would be responsible for all equipment of the facility as well as all custodial work. This person should have experience in facility maintenance and equipment and be able to work with contractors on facility repairs. They will also supervise the custodial staff, work a Monday to Friday shift, and would be required to perform custodial work in between their other duties. Year round there is also an Operations Lead Hand, Facility Maintenance Lead Hand and Facility Maintainer. These staff would continue their existing roles, however in the summer months add on maintenance of the Fieldhouse to their duties.

During the Winter months, an addition of 2 FTE would be required to maintain the Fieldhouse space, however, also assist in the Arena spaces as well. It was noted through staff discussions that 1 additional FTE would assist the current facility operations, which would be achievable with the Fieldhouse development.

12.1.8 UTILITIES

The utilities worksheet breaks down the anticipated expenses for Design Option 1B. The numbers are derived from Nustadia operations across the country as well as the current costs associated with the Smiths Falls Memorial and Youth Arenas. As a sample, utilizing a twin pad operation with a Fieldhouse (turf facility) as a baseline. A sample of total percentage costs per month was utilized to reflect anticipated usages by month.

For design Option 1B, a percentage increase was utilized to factor projected utility costs.

- Heating Fuel – 40% premium
- Water – 25% premium
- Electricity – 40% premium

For full breakdown and supplementary notes see Appendix D8 – Utilities Projections Spreadsheet.

12.1.9 OUTLINE FINANCIAL FEASIBILITY

It will remain difficult to break even financially with the proposed facility, however, the facility operations with the proposed Fieldhouse generating sufficient revenues, will be in a stronger financial position then the current operations. With the hope of creating active lifestyle choices for the Town of Smiths Falls and the greater region, price points are suggested to be low. As well, to attract outside user groups, price points need to remain comparable to the region or on average lower to combat any geographical challenge. However, because these price points are low, expenses will be higher than revenue generated at this time even with a lean staff compliment.

The initial proforma provided a conservative estimate of revenue streams, estimates of utilization percentages are:

Table 12.5: Utilization Projections

Revenue	Utilization % Prime Time	Utilization % Non-Prime Time	Utilization % Total
Ice Rentals	84% (Memorial Arena)	15% (Memorial Arena)	78% (Prime)
	69% (Youth Arena)	2% (Youth Arena))	9% (Non-Prime)
Fieldhouse Rentals	N/A	N/A	54% Winter Usage 20% Summer Usage

Utilizing the proforma estimate as a Baseline, increasing the utilization or price points by 10% will provide an opportunity to generate additional revenues. Break even analysis indicates increasing the ice and fieldhouse rates noted by 19.15%. Bottom line estimates range from 10% utilization to 100% utilization of prime time, with estimates on bottom line projections being, Appendix D9 – Utilization Projections for full breakdown:

Table 12.6: Prime Time Utilization Projections to Bottom Line

Utilization %	Revenues	Expenses	Net Profit (Loss)
Baseline	$903,897	$1,066,568	$(162,671)
10%	$988,822	$1,066,568	$(77,746)
20%	$1,073,747	$1,066,568	$7,179
30%	$1,158,672	$1,066,568	$92,104
40%	$1,243,598	$1,066,568	$177,030
50%	$1,328,523	$1,066,568	$261,955
60%	$1,413,448	$1,066,568	$346,880
70%	$1,498,373	$1,066,568	$431,805
80%	$1,583,298	$1,066,568	$516,730
90%	$1,668,223	$1,066,568	$601,655
100%	$1,753,149	$1,066,568	$686,581

For any recreation facility, there are both fixed costs and variable costs associated with the operations. For the most part, other than efficient operation and scheduling of equipment, the utility costs of the facility are a fixed cost in that they are required and would fluctuate on rate and usage. Similarly, staffing is fixed since you require staff to operate it. The variable component is how many staff are required and the costs associated, i.e. salary or hourly wages. Truly variable costs are in repairs and maintenance items as they can be unforeseen, large and unknown.

The project's financial feasibility pertains to how the new facility design would fit into the larger Town of Smiths Falls operations and budgets. Overall, there does not appear to be an opportunity for the operation of the facility to break even financially. With low price points to be inclusive to all residents, and limited opportunity to grow ice revenues with an established prime time schedule, the range of financial loss per year could be -$162,671 to $686,581. Listed below are a few areas to review for any synergies or operational funding.

EXPENSE SYNERGIES

To enhance bottom-line projections, it's essential to conduct a thorough review of expense synergies between the facility and the Town of Smiths Falls' financial statements. Here are some common operational line items to consider for this analysis: :

- Shared Services: Identify any services that are jointly provided by the Town, such as administrative support, maintenance, or utilities, and assess if these costs are reflected in both entities' budgets.
- Public Works and Logistics: Review any Public Works services that may be shared, including snow clearing, which could affect overall costs.
- Waste Management and Environmental Services: Look into waste disposal and environmental services provided by the Town to see if these costs are covered under other agreements.
- Capital Expenses: Assess any shared capital projects, infrastructure, or equipment that might lead to lower individual expenditures for the facility.
- Employee Benefits and Payroll: Analyze how employee benefits are managed and whether the facility's payroll expenses align with Town benefits packages.

By focusing on these areas, you can identify potential cost savings and synergies that would positively impact the facility's financial performance. This approach can lead to a more accurate understanding of true expenses and ultimately improve the bottom line.

12.1.10 OPERATING ECONOMIES

Multi-purpose Centres' can achieve several operating economies compared to singular purpose facilities. Here are some key areas where these economies are evident:

- Shared Resources: Multi-purpose Centre can share staff, equipment, and maintenance resources across different activities, reducing overall operational costs.
- Increased Utilization: By offering a variety of programs and activities, these facilities can attract a broader audience, maximizing usage throughout the week and minimizing downtime.
- Cost Efficiency in Management: A single management team can oversee various activities, streamlining administrative tasks and reducing overhead costs.
- Joint Marketing and Promotions: Multi-purpose Centre can promote multiple events and activities simultaneously, leading to reduced marketing costs and increased visibility.
- Flexible Space Usage: Facilities can adapt spaces for different functions, optimizing the use of available areas and allowing for quick changes in setup based on demand.
- Diverse Revenue Streams: With multiple programs, these facilities can generate income from various sources, reducing reliance on any single program or activity such as advertising, food & beverage and streaming.
- Cross-Promotion Opportunities: Users of one program may be introduced to other activities, encouraging broader participation and enhancing community engagement.
- Shared Amenities: Facilities can offer shared amenities such as locker rooms, restrooms, and common areas, reducing the need for separate facilities for each activity.
- Economies of Scale: Larger facilities can benefit from bulk purchasing discounts for supplies and equipment, further lowering operational costs.

These operating economies make multipurpose facilities more efficient and financially viable, allowing them to better serve community needs.

13

LIFE CYCLE COSTING MODELS

It is important and common industry standard to establish a Capital Reserve fund for future renovations to recreational facilities. Life Cycle Planning involves establishing this fund from the start of the facility operations and works in conjunction with a strong Preventative Maintenance Program (PMP). When equipment has run its expected life cycle, replacement costs must be allocated to the Capital Budget in order to sustain the facility for many years and having an established fund meets this purpose. There are two manners or intents to why the fund is established.

First, if the intent of the fund is to establish a replacement cost value in future years, it can be established that the fund is allocated to annually in an amount equal to the future cost value of a new facility. For example, if the replacement construction cost of the Option 1B design is $41,410,000 in current dollars, and the projected life of the facility is 30 years, indexing the cost of a new facility 30 years from today, utilizing a 10 year Consumer Price Index (CPI) average for the Province of Ontario from 2014 to 2024 of 2.65%, the future cost may be $88,289,265 at that time. To create a fund large enough to account for the replacement value in 30 years, would require an annual allocation of $2,942,975 for this design model, not accounting for any interest earned on these funds. Full replacement values and allocations for the Design Model in table 1.6.

Table 13.1: Replacement Value & Annual Allocations

Item	Design Option 1B
Sq. Ft.	82,820
Price per sq. ft.	$ 500 (Low)
Cost Estimate	$ 41,410,000
Average ON CPI (10 Year)	2.65%
Estimated Cost in 30 years	$ 88,289,265
Effective Annual CR Contribution	$ 2,942,975

This is a significant allocation for most municipal budgets and one that may be difficult to sustain. This is not the typical thought process to Life Cycling.

Second, the intent and allocation of a life cycle process is to provide funds to the ongoing operations that require allocations for equipment upgrades or replacements. A recreation facility operation creates a Life Cycle Document to highlight the requirements over the projected life of the facility, in hopes of creating a fund large enough to account for future needs. The Life Cycle document inventories all equipment as well as the building envelope, hard surfaces and any potential renovations and improvements to the facility and grounds. This inventory is then time lined as to expected end of life range of years. Pricing is allocated to all items in current dollar figures and costs are indexed at a conservative 3% or average CPI per year. Over time and throughout the preventative maintenance programs, priority settings are created on known equipment length of life and failure points. Finally, cash flow graphs are provided, and annual 5- and 10-years Capital Budgets are created for the facility owners for annual consideration.

This process is fluid at all points, with staff monitoring the equipment and adjusting for longer / shorter life spans of equipment. In the beginning of the facility life cycle, replacement and failure costs are lower. As the facility ages, equipment is required to be replaced at key life cycle moments such as 10, 15, 20 and 25 years of operations. Each equipment life cycle is different and varies per manufacturer. The critical component is establishing the annual Life Cycle (Capital Reserve) allocation amount early and building a fund annually, increasing the allocation by CPI as well that will positively cash flow the known projections of the facility operations.

As an example, the Greenfoot Energy 4-Plex in Moncton, NB is a 122,000 square foot 4 pad arena facility constructed in 2002 for a Capital Cost of $15,300,000. The cost of construction per square foot at that time was $125. Over the projected 30-year life span of the facility, the Capital improvements / replacements will total $11,402,029 or approximately 75% of the original construction cost. In order to account for a positive cash flow with these numbers, the facility should have allocated $380,068 annually to a Capital Reserve fund.

Table 13.2: Capital Replacement Calculation Example

Greenfoot Energy 4-Plex Example	
Sq. Ft.	122,000
Construction Cost in 2002	$ 15,300,000
Price per sq. ft.	$ 125
Capital Replacements to date (2002 - 2021)	$ 2,196,417
Projected Replacements (2022 - 2032)	$ 9,205,613
Total Replacement over 30 Years	$ 11,402,029
Annual Allocation to Capital Reserve	$ 380,068

The example provided only detail known costs. Construction materials, efficiencies and expertise of trades play a major factor in the overall life expectancy of the facility and ongoing Capital costs. Utilizing the calculations from the example provided and projecting these calculations over the lifespan of design Option 1B, percentages of replacement values are provided for consideration.

Table 13.3: Replacement Life Cycle Allocations

Item	25% Projected Capital Replacement Value	50% Projected Capital Replacement Value	75% Projected Capital Replacement Value
Sq. Ft.	82,820	82,820	82,820
Price per sq. ft.	$500 (Low)	$500 (Low)	$500 (Low)
Estimate Cost	$41,410,000	$41,410,000	$41,410,000
Projected Capital Replacement % Value	25%	50%	75%
Projected Capital Replacement $ Value	$10,352,500	$20,705,000	$31,057,500
Effective Annual CR Contribution	$345,083	$690,167	$1,035,250

Annual allocations to Capital Reserve funds range from $345,083 to $1,035,250. However, existing methods or funds may already be established which may be allocated to this project. The choice for any municipality depends on their existing financial situation and overall Financial Goals / Strategies in place. For this specific project, the financial data will utilize a conservative approach of 25% of Construction cost divided over the 30-year expected life cycle to value the annual Capital Reserve allocation for budgeting purposes.

14

COST BENEFIT ANALYSIS & ECONOMIC IMPACT ASSESSMENT

14.1 COST BENEFIT ANALYSIS (CBA) – DESIGN OPTION 1B

The proposed facility aims to provide recreational amenities including ice rentals, fieldhouse rentals, and ancillary services such as leases, vending, and advertising revenue. The analysis evaluates projected costs and benefits based on conservative financial projections over five years.

COSTS

Operating Costs

- Staffing: Full-time and part-time staff totalling 11.58 Full-Time Equivalent (FTE) positions.
- Utilities: Projected using energy modeling costs currently incurred and comparative data from similar size facilities.
- Maintenance and Repairs: Variable based on facility lifecycle and preventive maintenance programs.
- Marketing and Miscellaneous: Initial marketing to increase utilization and visibility.
- Insurance, Legal, and Audit: Standard operational expenses.

BENEFITS

Revenue Streams

- Ice Rentals (63% of revenue):
  - Prime rates: $238.94/hr (Adult), $172.57/hr (Youth).
  - Initial utilization: 74% of total available prime time.
- Fieldhouse Rentals (31% of revenue):
  - Adult rate: $100/hr full facility, $50/hr 1/3rd facility, $25/hr 1/6th facility.
  - Initial utilization: 54% of total available Winter time and 20% of total available Summer time.
- Ancillary Revenues (6% of revenue):

FINANCIAL PROJECTIONS

Capital Estimate

- $41.4 – $49.6 million

Baseline Proforma

- Year 1 Revenue: $ 903,897.
- Year 1 Expenses: $ 1,066,568.
- Net Loss: -$ -162,671.

SENSITIVITY ANALYSIS

- A 10% increase in utilization improves revenues to $988,822, reducing the net loss to $(77,746).
- Break even analysis is achievable at 19.15% increase to Ice and Fieldhouse propose rates.

INTANGIBLE BENEFITS

Community Impact:

- Increased active lifestyle opportunities.
- Enhanced regional engagement through events and sports.

Economic Development:

- Attraction of external user groups and potential sponsorships.
- Growth in local tourism.

Social Equity:

- Low price points make services accessible to a broad demographic.

RISKS

Initial Utilization Gap:

- Conservative estimates suggest a slow ramp-up in the first three years.

Operational Deficit:

- Estimated Net annual Profit (Losses) range from -$162,671 to $686,581.

Life-cycle Costs:

- Long-term maintenance and capital replacement requirements could become a burden to the Municipality.

RECOMMENDATIONS

Increase Utilization and Revenue Streams:

- Strategic marketing to attract a broader user base.
- Explore additional revenue streams, such as summer ice rentals and premium services.

Optimize Costs:

- Leverage synergies with regional Townships for shared services.
- Adopt energy-efficient practices to reduce utility expenses.

Long-term Planning:

- Establish a robust capital reserve fund for life-cycle costs.
- Monitor and adjust financial strategies based on facility usage trends.

While the facility is projected to operate at a loss initially, the long-term community and economic benefits may justify its development as part of the overall strategic direction of the Municipality. Strategic management, enhanced marketing, and improved utilization rates are critical to optimizing financial performance.

14.2 ECONOMIC IMPACT ASSESSMENT

Developing an Economic Impact Assessment (EIA) for Design Option 1B, involves evaluating both the direct and indirect economic benefits, costs, and impacts of the proposed facility. Below is a framework of the process:

OBJECTIVES

- Assess the potential economic contributions of the center to the local and regional economy.
- Estimate the economic activities generated by construction, operations, and community usage.
- Highlight social and cultural benefits that translate into economic value.

KEY COMPONENTS OF THE ASSESSMENT

Direct Economic Impacts

1. Construction Phase:
   - o Job Creation: Estimate the number of temporary jobs created during construction.
   - o Local Spending: Calculate spending on materials, labour, and services sourced locally.
2. Operational Phase:
   - o Revenue streams from facility usage (e.g., rentals, concessions, skate sharpening, hospitality events).
   - o Long-term job creation (facility staff, operators for concessions, and contractors for maintenance).

Indirect and Induced Impacts

1. Local Business Growth:
   - o Increased patronage for nearby restaurants, shops, and hotels.
   - o Boost in tourism from hosting sports tournaments, performances, and conferences, i.e. Sport Tourism
2. Community Development:
   - o Impact on property values in the surrounding area.
   - o Attraction of new residents or businesses drawn by enhanced amenities.

Social and Non-Economic Benefits

1. Improved community health through increased recreational opportunities.
2. Enhanced social cohesion by providing a central gathering place for events.
3. Positive cultural impacts, such as increased access to arts and performances.

Economic Modeling

1. Utilize input-output models (e.g., Statistics Canada's Input-Output Model) to quantify direct, indirect, and induced impacts:
   - o GDP contributions.
   - o Total job creation.
   - o Increases in local spending.

SUMMARY OF FINDINGS

1. The projected economic impacts (quantitative and qualitative).
2. Financial feasibility and long-term sustainability.
3. Recommendations to maximize economic and social benefits.

This structured approach ensures a thorough understanding of the facility's potential economic and community contributions.

14.2.1 DIRECT ECONOMIC IMPACTS

Direct Economic Impacts related to both the Construction and Operational Phases of the proposed Design Option1B include:

CONSTRUCTION PHASE:

- ***Job Creation:*** The construction phase will generate approximately 100 - 150 temporary jobs over 12-18 months of work. Generally, construction projects of this size involve a variety of roles, including labourers, contractors, engineers, and project managers. Using a base of 100 positions at an average blended salary of $61,965 with a Stats Canada direct input / output multiplier for wages & salaries for Non-residential Construction of 0.303 equates to $1,877,524 in job creation for the construction period.
- ***Local Spending:*** A portion of the spending will go to local materials, labour, and services. Stats Canada direct input / output multiplier for Building Materials and Supplies Merchant Wholesales of 0.731, local spending on materials, labour, and services will contribute to the provincial economy during construction of approximately $30,270.710 - $36,324,852.

OPERATIONAL PHASE:

- ***Revenue Streams from Facility Usage***:
  - o Ice Rentals: The primary revenue source, accounting for 63% of total revenue, involves rental increases of 3.43% per year could generate over $29,141,748 for a 30-year life facility life span.
  - o Fieldhouse Rentals: These contribute 31% of revenue, with varying rates depending on the user could generate over $14,196,553 for a 30-year life facility life span.
  - o Ancillary Revenues: This includes advertising (4% of revenue), leased spaces (2% o revenue) and vending machine sales could generate over $2,788,598 for a 30-year life facility life span.

- ***Long-term Job Creation:***
  - o The operational staff will include full-time and part-time workers, with a total of 11.58 Full-Time Equivalent (FTE) positions across various roles such in operations.
  - o In addition, contractors for maintenance will be required to manage ongoing facility upkeep.

These economic activities, both during construction and operation, will contribute directly to local job creation, increased business activity, and potentially higher property values. The ongoing operations of the facility also promise to create sustainable revenue streams for the community through rentals and ancillary services.

14.2.2 INDIRECT & INDUCED IMPACTS

Indirect and Induced Impacts related Operational Phase of the proposed multipurpose recreation facility include:

LOCAL BUSINESS GROWTH:

- ***Increased patronage for nearby restaurants, shops, and hotels.***
  - o An Economic Impact Assessment of recreational sporting events at the Moncton 4Ice Centre in Moncton, NB reflected a spend of $265 per day or $450 per trip (hotels, food, miscellaneous spending, etc.) in 2012-dollar figures. Using these figures as base line for events, calculating for inflation of 3.43%, they represent $397 per day and $674 per trip spend in 2024 dollars.
  - o Estimating 4 events per winter season for Hockey and 4 events per year for Pickleball, Volleyball and Basketball, 8 events may bring 280 participants total to the facility for the events. These 280 participants and their families represent over 700-foot traffic into the facility. Using the previous calculation.
  - o Economic impact of participant parties for events is $188,855 per year or $5,665,655 over 30 years life of the facility as direct spend in the local community for facility events.

- ***Boost in tourism from hosting sports tournaments, performances, and conferences, i.e. Sport Tourism***
  - o This analysis highlights the potential of Sport Tourism as an economic driver for the region, aligning with broader national and provincial trends. Here are the key takeaways and recommendations:
    - ***Economic Significance of Sport Tourism***
      - Nationally, Sport Tourism contributes $7.4 billion annually, representing 7% of Canada's tourism industry.
      - In Ontario, Sport Tourism is valued at approximately $3.03 billion annually, the largest share at 41% of the national total.
      - Smiths Falls region's share of Sport Tourism is unknown currently, however with proximity to the greater Ottawa area, possibilities exist to grow this area.
    - ***Economic and Community Benefits***
      - Economic Impact: Includes direct spending by participants, families, and spectators, alongside secondary benefits for local businesses.
      - Community Legacy: Enhances local infrastructure, volunteer capacity, and regional reputation while fostering stronger community ties through sports.
    - ***Opportunity for Niche Market Development***
      - The 2018-2023 Tourism Driving Export Revenue Strategy highlights niche markets as a method to attract first-time visitors. Sport Tourism could serve as one such niche for Smiths Falls.
      - A precedent example includes Stratford, Ontario, which developed a targeted Sport Tourism Strategy to assess assets, engage stakeholders, and chart growth.
    - ***Challenges in the Region***
      - Lack of a formal Events Strategy to attract and coordinate events.
      - No existing framework connecting economic development resources with Sport Tourism initiatives.
  - o Recommendations for Action:
    - ***Develop an Events Strategy:***
      - Create a comprehensive road-map for hosting events, aligning infrastructure, marketing, and staffing resources.
    - ***Engage with Sport Tourism Canada:***
      - Utilize the STEAM model to assess and predict the economic impact of potential events.
      - Participate in the annual Sport Event Congress to network with stakeholders and gain insights.
    - ***Collaboration and Marketing:***
      - Partner with Tourism Ontario to market events and leverage provincial tourism channels.
      - Analyze digital engagement (click rates, event promotions) to guide the development of effective campaigns.
    - ***Stakeholder Consultations:***
      - Conduct public and private consultations to identify community needs and existing assets.
      - Use the Stratford example or other Municipality as a framework for engaging local stakeholders and mapping resources.
    - ***Pilot Event(s):***
      - Host a smaller-scale Sport Tourism event to test the market and gather data on economic and social impacts.
      - Use findings from the pilot to refine the broader Events Strategy.
  - o Sport Tourism represents a viable and strategic opportunity for the Town of Smiths Falls to drive economic growth, enhance community engagement, and promote the region as a premier destination. Taking a structured and collaborative approach, beginning with an Events Strategy for the proposed Design Option 1B, will position the region for long-term success in this sector.

COMMUNITY DEVELOPMENT:

- ***IMPACT ON PROPERTY VALUES IN THE SURROUNDING AREA.***
  - o Renovating. Building or re-purposing the facility to offer a more diverse offering of recreation can significantly impact property values in the surrounding area, but the extent and direction of this impact depend on several factors:

Positive Impacts:

- **Increased Demand for Nearby Properties**
  - o Recreation facilities, such as parks, fitness centers, or community centers, can attract buyers and renters who value proximity to amenities. Properties near these facilities may experience increased demand, leading to higher property values.
- **Improved Quality of Life**
  - o Recreation facilities enhance the livability of an area by promoting health, wellness, and community engagement. This can make neighbourhoods more attractive, especially to families and young professionals.
- **Aesthetic and Environmental Enhancements**
  - o Facilities with green spaces, walking trails, or water features can beautify the area, further boosting property values.
- **Economic Development**
  - o The presence of a Recreation facility may stimulate local businesses (e.g., cafes, retail stores), creating a vibrant community atmosphere and increasing property appeal.

Potential Negative Impacts:

- **Increased Noise and Traffic**
  - o Facilities that attract large numbers of visitors can lead to higher traffic and noise levels, potentially reducing the desirability of nearby properties.
- **Privacy Concerns**
  - o If the facility is too close to residential areas, residents may feel their privacy is compromised, which can deter potential buyers.
- **Cost of Maintenance or Taxes**
  - o If the facility is funded through increased property taxes or maintenance levies, some property owners might perceive this as a downside.
- **Overcrowding**
  - o A poorly planned or overly popular facility might lead to overcrowding, reducing the neighbourhood's exclusivity and appeal.

Factors Influencing the Impact:

- **Type of Facility:** Large-scale facilities (e.g., stadiums) may have mixed effects compared to smaller, community-oriented centers.
- **Proximity**: Being within walking distance can enhance property values, but being too close may have the opposite effect due to noise or congestion.
- **Neighbourhood Profile**: In high-demand areas, Recreation facilities tend to increase property values more significantly. Conversely, in already crowded urban areas, the effect might be less pronounced.
- **Design and Management**: A well-designed, well-maintained facility has a more positive impact than one that is poorly managed or aesthetically unappealing.

- ***ATTRACTION OF NEW RESIDENTS OR BUSINESSES DRAWN BY ENHANCED AMENITIES.***
  - o When a Recreation Facility is constructed, it can enhance the attractiveness of an area, prompting both new residents and businesses to move in. Amenity-driven growth or amenity migration is an important consideration, examples throughout Canada include:

    Emera Oval – Halifax, Nova Scotia

    - **Facility:** A large outdoor skating rink in winter and a multi-use recreation area in summer.
    - **Impact:**
      - o A major draw for families and sports enthusiasts, contributing to the livability of the Halifax Regional Municipality.
      - o Encouraged nearby businesses such as cafés and retail stores to cater to increased activity.
      - o Reinforced Halifax's image as a community-focused and active city, appealing to new residents.

Avenir Centre – Moncton, New Brunswick

- **Facility:** A state-of-the-art multipurpose arena hosting concerts, sports events, and community activities.
- **Impact:**
  - o Attracted businesses such as restaurants, bars, and hotels to the downtown Moncton area.
  - o Brought new life to the urban core, making it more attractive to residents and visitors.
  - o Helped Moncton position itself as a hub for regional entertainment and sports.

The Forks – Winnipeg, Manitoba

- **Facility:** A historic meeting place transformed into a vibrant recreational and cultural hub featuring parks, walking trails, an outdoor skating rink, and retail spaces.
- **Impact:**
  - o Attracted residents and tourists to downtown Winnipeg, revitalizing the area.
  - o Encouraged nearby residential developments, including condos and apartments.
  - o Businesses like restaurants, shops, and event spaces thrived, making The Forks a central gathering spot.

14.2.3 SOCIAL & NON-ECONOMIC BENEFITS

Recreation facilities provide numerous social and non-economic benefits to a community, extending far beyond financial considerations. Here are some of the key advantages:

IMPROVED SOCIAL CONNECTIONS

- Community Building: Recreation facilities create spaces where people can meet, interact, and form relationships, fostering a sense of community.
- Social Inclusion: These facilities provide an inclusive environment where people from diverse backgrounds can come together, reducing social isolation and promoting equality.
- Volunteer Opportunities: Many Recreation facilities rely on community volunteers, giving people the opportunity to contribute and become more engaged in their community.

HEALTH AND WELL-BEING

- Physical Health: Regular physical activity at Recreation facilities promotes fitness, reducing the risk of chronic illnesses such as heart disease, diabetes, and obesity.
- Mental Health: Exercise and recreational activities are proven to reduce stress, anxiety, and depression. Access to recreational spaces supports mental wellbeing and provides outlets for relaxation and stress relief.
- Active Lifestyle Promotion: Encouraging people of all ages to adopt an active lifestyle helps in improving overall community health and wellbeing.

YOUTH DEVELOPMENT

- Skill Building: Youth programs at Recreation facilities can help develop important life skills such as teamwork, leadership, and communication.
- Safe Spaces for Youth: These centers offer a safe and supervised environment where young people can spend their time productively, reducing the risk of negative behaviours like substance abuse or involvement in crime.
- Positive Role Models: Mentoring and youth leadership programs can provide guidance and support for younger generations.

CULTURAL AND RECREATIONAL ENRICHMENT

- Access to Arts and Culture: Recreation facilities can host cultural events, art exhibitions, and performances, enriching the community's cultural fabric and supporting local talent.
- Leisure and Fun: Access to various recreational activities like swimming, sports, and fitness classes provides opportunities for relaxation and enjoyment, which can significantly improve quality of life.
- Inclusivity in Recreation: These spaces allow people with different interests, abilities, and backgrounds to engage in diverse activities, from sports to arts, enhancing personal growth and social cohesion.

ENVIRONMENTAL BENEFITS

- Green Spaces and Sustainability: Many Recreation facilities include parks, gardens, and green areas that contribute to environmental sustainability. These spaces help combat urban sprawl and improve the aesthetic value of neighbourhoods.
- Increased Environmental Awareness: Recreation facilities often promote environmental education, encouraging the community to engage in sustainable practices such as recycling, conservation, and outdoor activities like hiking or gardening.

CIVIC PRIDE AND ENGAGEMENT

- Strengthened Community Identity: Having a Recreation facility often leads to a greater sense of pride in the community, as it represents a shared investment in quality of life.
- Civic Engagement: Recreation facilities can become hubs for civic activities, fostering a sense of ownership and involvement. They can also serve as locations for community meetings, public events, and local initiatives.

CRIME PREVENTION AND SAFETY

- Reduced Crime: Well-designed Recreation facilities provide positive outlets for energy, especially for young people, thereby reducing the likelihood of crime and anti-social behaviour in the area.
- Stronger Community Networks: Regular interaction within recreational settings creates stronger bonds among neighbours, making communities more vigilant and supportive, which in turn enhances public safety.

INCREASED PROPERTY VALUES

- Neighbourhood Improvement: While not purely an economic benefit, the presence of a Recreation facilities can lead to increased demand for housing in the surrounding area, improving the overall neighbourhood appeal.

Overall, the social and non-economic benefits of Recreation facilities play a critical role in enhancing the quality of life for community members by promoting social interaction, improving health, and fostering a sense of belonging and pride.

14.2.4 SUMMARY OF FINDINGS

The summary of findings for the Economic Impact Assessment Framework for Design Option 1B.

OBJECTIVES:

- Evaluate the design's possible economic contributions to the local/regional economy.
- Assess impacts of construction, operations, and community usage.
- Highlight social and cultural benefits with economic value.

KEY FINDINGS:

- Direct Economic Impacts:
  - o Construction Phase:
    - Approximately 100-150 temporary jobs ($1.8M in wages).
    - $30.2 - $36.3M local spending on materials, labour, and services.
  - o Operational Phase:
    - Revenue sources (e.g., ice rentals, fieldhouse, and ancillary) estimated at $46.1M over 30 years.
    - 11.58 FTE positions for operations and maintenance.
- Indirect and Induced Impacts:
  - o Boost to local businesses (restaurants, hotels) from events (e.g., $5.6M local spending over 30 years).
  - o Potential to attract sport tourism, leveraging provincial strategies for economic growth.
  - o Increase in property values and community appeal.
- Social & Cultural Benefits:
  - o Enhanced health, social cohesion, and youth development.
  - o Access to arts, cultural events, and green spaces.
  - o Reduction in crime and increased civic pride.
- Economic Modeling:
  - o Input-output models (e.g., Statistics Canada) to quantify impacts:
    - GDP contributions.
    - Job creation.
    - Long-term economic sustainability.

RECOMMENDATIONS:

- Develop an event strategy to maximize tourism and economic benefits.
- Collaborate with Sport Tourism Canada and provincial bodies.
- Pilot niche events to assess market response.
- Foster community engagement and inclusive usage.

This structured assessment ensures informed decision-making for economic and community growth through the proposed Recreation facility.

15

IMPLEMENTATION PLAN

The redevelopment and re-imagining of the Smiths Falls Youth Arena into the Smiths Falls Regional Sports & Recreational Complex requires a structured, multi-phase approach that aligns with the findings and recommendations outlined in the feasibility study. This plan provides a clear framework for transitioning from facility assessment and planning stages to construction and eventual operations. By following this structured implementation plan, the project can ensure long-term sustainability while providing high-quality recreation opportunities for the community.

The implementation is divided into five key phases:

- Phase 1 – Business Plan Strategy
- Phase 2 – Project Planning & Due Diligence
- Phase 3 – Design-Builder Procurement
- Phase 4 – Design / Build & Pre-opening Services
- Phase 5 – Substantial Completion & Operations

Each phase integrates community engagement, financial considerations, and operational planning to ensure a successful redevelopment of the facility.

PHASE 1: BUSINESS PLAN STRATEGY

TIMELINE: COMPLETED,
PRESENTATION TO COUNCIL MARCH 10TH, 2025

The first phase of the implementation process is centered on refining the business plan strategy, which serves as the foundation for the entire redevelopment project. The feasibility study has already assessed the existing facility's condition, evaluated community needs, and explored various redevelopment options. Among the options considered, the construction of a new arena alongside a multi-sport fieldhouse (Option 1B) has emerged as the preferred choice, as it best addresses long-term operational sustainability while providing enhanced recreational opportunities for Smiths Falls and surrounding municipalities. The business plan strategy in this phase involves reviewing financial commitments, defining project scope, and ensuring that the redevelopment aligns with the broader municipal growth strategies outlined in Smiths Falls' Official Plan. Key funding sources, including provincial and federal grants, regional partnerships, and private sponsorships, must be identified and pursued to create the Smiths Falls Regional Sports & Recreation Complex.

1.1 NEEDS ASSESSMENT

- Conduct community consultations and surveys.
- Assess current and future recreational needs.
- Identify potential users and stakeholders.
- Consult with local municipal partners under the current agreement for recreational services.

1.2 CONCEPT DESIGN AND BUSINESS PLAN

- Develop preliminary building program options, with a preferred recommendation based on community input and industry standards.
- Explore and identify sustainability features.
- Identify potential capital funding sources.
- Identify operating cost and revenue model for the proposed facility.

This initial phase of the project was completed with the Feasibility Study conducted by Nustadia Recreation Inc. With the submission of this report, the Town of Smiths Falls has the following options:

1. Accept the report and do nothing.
2. Select the recommendation and move forward with the recommended option 1B – a new single-pad arena with a new fieldhouse and proceed to Phase 2 – Due Diligence Phase
3. Select one of the other three options that were identified and proceed to Phase 2 – Due Diligence Phase.

PHASE 2: PROJECT PLANNING AND PRE-OPENING

TIMELINE: 3 TO 6 MONTHS – APRIL TO SEPTEMBER 2025

With the business plan strategy in place, the next phase focuses on project planning and pre-opening preparations. At this stage, a dedicated Steering Committee should be established to oversee the redevelopment process. This committee, potentially comprising municipal representatives, project consultants, regional and local community stakeholders, will provide focused guidance throughout the subsequent phases. The committee will be responsible for aligning the facility's redevelopment with operational and financial sustainability models.

Pre-opening work will also include an extensive community engagement initiative to ensure that user groups, stakeholders, and residents remain informed and involved in the redevelopment process. Promotional efforts, including marketing materials, public outreach campaigns, and possible digital walk-throughs of the proposed facility, will help generate awareness and secure additional funding support. Additionally, this phase requires establishing operational frameworks, preparing necessary legal agreements, and initiating early-stage tenant and staff recruitment efforts. Given the scope and complexity of pre-opening activities, hiring a Project Development Manager (PDM) to manage these aspects will be essential, ensuring that the facility is equipped with risk management protocols, and a long-term life-cycle strategy.

2.1 SECURE PROJECT DEVELOPMENT MANAGER (PDM)

Hiring a qualified Project Development Manager (PDM) for the proposed community recreation facility offers numerous advantages, ensuring the project is well-planned, financially viable, and efficiently executed. A PDM brings expertise in project planning and execution, aligning the facility's development with community needs, regulatory requirements, and potential funding sources such as Federal Green Incentive programs, while also working closely with a fundraising consultant. Their financial and budget management skills help develop accurate cost estimates, secure grants, and control expenditures, preventing cost overruns and ensuring the project remains on budget while maximizing return on investment. Additionally, they play a crucial role in risk mitigation, addressing zoning laws, environmental considerations, and ensuring compliance with building codes, sustainability standards, and accessibility regulations.

Beyond financial and regulatory oversight, a PDM excels in stakeholder engagement, serving as a bridge between municipal partners, architects, engineers, and community groups. Their involvement ensures the facility meets public expectations while fostering partnerships with local institutions such as the Smiths Falls & Perth District Hospital and the Railway Museum of Eastern Ontario, allowing for the optimization of shared resources like energy and space. They also integrate sustainable and efficient design strategies, such as solar energy systems and waste heat recovery from ice-making processes, which enhance operational efficiency and reduce long-term costs. By maintaining strict oversight of schedules, procurement, and construction timelines, a PDM ensures timely project completion while minimizing delays. Ultimately, their expertise supports long-term operational success, creating a flexible, revenue-generating facility that evolves with community needs. Their strategic vision ensures that the recreation facility is not only built efficiently but remains a valuable, sustainable asset for years to come.

2.2 SECURING PARTNERSHIP AGREEMENT WITH MUNICIPAL PARTNERS

With the leadership and assistance of the Project Development Manager (PDM), the existing Agreement with Municipal Partners for Recreational Services should be re-negotiated and expanded to include a shared funding model for both capital investment and ongoing operating costs of the proposed project. A revised agreement will help ensure financial sustainability while fostering stronger collaboration among municipal partners. By structuring a fair and transparent funding arrangement, municipalities can collectively contribute to the project's long-term success, ensuring that the facility remains accessible, well-maintained, and responsive to community needs. This phase will also focus on governance development, working with Regional partners to understand their needs within a Regional Facility model.

2.3 SECURE PROJECT FUNDING SOURCES

Based on cost estimates provided in the Feasibility Study, securing capital project funding is a critical step in advancing the proposed community recreation facility. Potential funding sources may include:

- Internal reserves and long-term debt financing.
- Capital funding from Municipal Partners through a revised Agreement for Recreational Services.
- Federal and Provincial funding programs, with funding applications submitted by Smiths Falls and all other Municipal Partners
- Community Fundraising Campaign – With the assistance of the Project Development Manager (PDM), a fundraising consultant should be procured to develop and execute a comprehensive campaign. The final fundraising targets will be determined following the completion of an initial fundraising feasibility study, estimated to cost $40,000 to $50,000.

2.4 SELECT PROJECT DELIVERY METHOD

For the delivery of recreation facility infrastructure projects in Canada there are three main delivery methods that include:

2.4.1 Design-Bid-Build (DBB)

- Process: The project is divided into two phases: design and construction. The design is completed by an architect or designer, and then the project is put out to bid. Contractors submit their proposals, and the lowest bid is generally selected.
- Advantages: Clear delineation of responsibilities, competitive bidding can reduce costs, and a straightforward process.
- Challenges: Can result in longer timelines, less collaboration between design and construction teams, and potential for change orders or cost overruns.

2.4.2 Design-Build (DB)

- Process: A single entity is responsible for both design and construction. The owner contracts with a design-build firm, which handles the entire process from concept to completion.
- Advantages: Streamlined communication, reduced risk of cost overruns, faster project completion, and more innovation in design and construction integration.
- Challenges: Less owner control over the design, and potential conflicts of interest between design and construction.

2.4.3 Construction Management

- Process: A construction manager (CM) is hired during the design phase and works alongside the design team. The CM provides pre-construction services and guarantees the project will be completed within a specified budget (known as the Guaranteed Maximum Price, or GMP).
- Advantages: Early involvement of the CM, more collaboration, cost control through GMP, and faster construction timelines.
- Challenges: The CM is at risk for cost overruns above the GMP, and the owner may still have to deal with multiple contracts (CM, architect, etc.).

Given Nustadia's extensive experience in developing community recreation infrastructure projects, we strongly recommend the Design-Build Approach with Guaranteed Maximum Pricing (GMP). This method fosters collaboration between the contractor and designer, expediting project delivery while ensuring the best overall value for money. When executed effectively, a GMP contract also minimizes the risk of cost overruns, providing financial certainty.

The success of a Design-Build project depends on two critical factors:

1. Selecting a Qualified Design-Builder: Choosing an experienced Design-Builder with a proven track record of successful project delivery is essential.
2. Strong Project Development Management (PDM): A skilled Project Development Manager (PDM) is vital to the process, ensuring that procurement designs and material specifications are precise, well-documented, and aligned with project requirements. The PDM's oversight guarantees that all components meet the necessary standards, optimizing quality, efficiency, and overall project success.

PHASE 3: DESIGN AND BUILDER PROCUREMENT

TIMELINE: 4 TO 6 MONTHS – SEPTEMBER - JANUARY 2025

The Project Development Manager (PDM), in collaboration with Town staff, will oversee the procurement process for selecting the design-build contractor. This process typically follows a two-stage approach:

1. Stage One – Prequalification: Three to four qualified firms are shortlisted based on their experience, capabilities, and track record.
2. Stage Two – Proposal Submission: The shortlisted firms submit a preliminary design and price quote based on the detailed procurement specifications provided by the PDM.

This structured approach ensures a competitive selection process, leading to the best-qualified contractor while maintaining alignment with project goals and budget constraints.

3.1 Finalize Design-Build Contractor Contract Agreement

Through the Canadian Construction Documents Committee (CCDC), there exists a standard industry contract agreement for Design-Build Projects known as CCDC 14. This agreement provides a comprehensive framework for the roles, responsibilities, and expectations between the project owner and the selected Design-Build firm.

With the leadership and assistance of the Project Development Manager (PDM), the PDM will play a critical role in negotiating and finalizing the terms of the CCDC 14 agreement. The PDM ensures that the contract aligns with the project's objectives, timeline, and budget, and that all key specifications and conditions are clearly defined.

However, prior to finalizing the CCDC 14 contract agreement, pending the final Design-Build procurement pricing, the project can still be terminated by the client. This provides the owner with the flexibility to make adjustments or reassess the project's direction based on the final pricing, project scope, or other considerations.

The PDM's involvement in this process ensures that all parties are aligned, and any potential issues can be addressed before the agreement is formally executed, providing the client with confidence in the project's future execution.

PHASE 4: DESIGN/ BUILD & PRE-OPENING SERVICES

TIMELINE:

PHASE 1: CONSTRUCTION OF A NEW SINGLE-PAD ARENA (ESTIMATED DURATION: 12–14 MONTHS) JANUARY 2026 – JANUARY / MARCH 2027

PHASE 2: DEMOLITION OF THE EXISTING YOUTH ARENA AND CONSTRUCTION OF THE FIELDHOUSE (ESTIMATED DURATION: 12–14 MONTHS) MARCH / APRIL 2027 – MARCH / APRIL 2028

Once site plan approval and necessary permits are secured, construction will commence. Under the recommended Option 1B, the project will be executed in two distinct phases.

Throughout this two-phase construction period, regular progress updates and site meetings will be conducted to address challenges and maintain adherence to the project timeline. The Project Development Manager (PDM) will oversee the construction process, ensuring all expenditures are approved, change orders are reviewed, and quality control standards are upheld.

Simultaneously, operational planning will progress, with the PDM collaborating closely with Town Management Staff to deliver key milestones, including:

- Design Review & Approvals: Ensuring detailed design progresses smoothly through the design-build process with approvals at each critical phase.
- Staffing & Training: Hiring and training facility management and operations staff as needed.
- Operational Planning: Developing an operational business plan, including a preliminary facility operating budget.
- Best Practices Implementation: Establishing industry best practices for facility management and operations.
- FF&E Planning & Procurement: Finalizing the Furniture, Fixtures, and Equipment (FF&E) list, setting the budget, and managing procurement.

PHASE 5: SUBSTANTIAL COMPLETION AND OPERATIONS

TIMELINE:

PHASE 1: CONSTRUCTION OF A NEW SINGLE-PAD ARENA (ESTIMATED DURATION: 12–14 MONTHS) JANUARY 2026 – JANUARY / MARCH 2027

PHASE 2: DEMOLITION OF THE EXISTING YOUTH ARENA AND CONSTRUCTION OF THE FIELDHOUSE (ESTIMATED DURATION: 12–14 MONTHS) MARCH / APRIL 2027 – MARCH / APRIL 2028

Following substantial completion of construction, the facility will enter a one-year warranty period, during which the contractor will be responsible for addressing any defects or outstanding issues. The consultant team will conduct a final review of owner and operations manuals, ensuring that facility staff are fully trained in day-to-day operations.

The first year of operations will be a critical period for refining procedures, evaluating revenue streams, and establishing long-term financial sustainability. Operational performance data will be collected to assess utilization rates, rental revenue, and overall community engagement. The feasibility study indicates that a gradual "ramp-up" period is expected, where facility utilization and financial performance will improve over the first three years as awareness and demand increase. If required, the municipality may enter into an extended operating agreement with an external consultant to provide continued support and training.

CONCLUSION

The redevelopment of the Smiths Falls Youth Arena into a modernized multi-use Smiths Fall Regional Sports & Recreation Complex represents a significant investment in the community's recreational infrastructure. By following this structured implementation plan, the project can transition smoothly from strategic planning to fully operational status, ensuring that Smiths Falls residents have access to high-quality recreation opportunities for years to come. With careful coordination between municipal leaders, project consultants, and community stakeholders, this initiative will serve as a model for sustainable recreation development in the region.

A

APPENDIX

2024-10-09

Confidential

Nick Frizzell
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Subject: Simths Falls Youth Arena Feasibility Study and Condition Assessment

Dear Mr. Frizzell:

WSP was engaged by Nustadia to conduct a visual condition assessment of the exposed structural elements of the Youth Arena in Smiths Falls, Ontario. This project was completed in accordance with the Authorization for Services dated July 4, 2024.

The purpose of this memorandum is to provide an outline of the site observations and conclusions regarding the condition of the structure.

BACKGROUND AND LIMITATIONS

WSP Canada (WSP) was engaged by Nustadia Recreation Inc. (Nustadia) to undertake a visual Condition Assessment of the exposed structural elements of the Smiths Falls Youth Arena visible at the time of site evaluation. It is understood that the findings of the review will from part of a multidisciplinary evaluation of the viability and sustainability of the existing infrastructure at the Arena. WSP (Alice Hackman, P.Eng) visited the site on July 12, 2024, to review the condition of the structure in the company of Tana Torch (Smiths Falls) and Ed Pavao (Nustadia). Observations were recorded from accessible locations without any elevated or suspended access equipment.

No documents or drawings were made available for review as part of this assessment; only the specific information identified has been considered as part of this evaluation. No physical or destructive testing and no design calculations have been performed unless specifically recorded. Conditions existing but not recorded were not apparent given the level of study undertaken. Only conditions actually seen during examination of representative samples can be said to have been appraised and comments on the balance of the conditions are assumptions based upon extrapolation. Therefore, this work does not eliminate uncertainty regarding the potential for existing or future costs, hazards, or losses in connection with a property.

This report is not a certification of compliance with present code regulations. Should a third party make use of this report, or any reliance on or decisions to be made based on it, the results are the responsibility of the third parties involved.

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EVALUATION OVERVIEW

The building is understood to have been constructed in the late 1970s, making the building 45 – 50 years old at the time of review. The link building to the adjacent community centre and arena is understood to have been constructed in 2010. At this time, a manually operated hydraulic elevator was also retrofitted into the existing Youth Arena building.

The Youth Arena is composed primarily of the double-height arena space; a second floor covers approximately 25% of the ground floor area. The building has no crawlspace or basement. The primary building construction is understood to be structural steel beams, columns, joists, and roof deck with reinforced concrete foundations, floor deck, slabs on grade. The primary structural system is consistent with a prefabricated building. Interior walls are understood to consist of concrete masonry blocks.

In general, in the context of the evaluation criteria used to describe the other building components, the quality and condition of the structural elements are average, commensurate with the years of service. The elevator was not accessible at the time of review; as such the composition and condition of the retrofitted structure could not be evaluated. Non-structural elements, including partitions and operational and functional components were observed to be laterally unrestrained, which may present a hazard during and after a seismic event. Mechanical equipment was observed to lack vibration isolators, and as such the equipment may (or may not) induce structure borne vibrations perceptible to the users.

It is recommended that the areas of corrosion of the roof decking and joists in the mechanical annex should be assessed by a professional engineer and remediated as required.

We trust that the above is satisfactory for your purposes. If you have any questions or comments concerning the above, please do not hesitate to contact our office.

Yours sincerely,

Alice Hackman., P.Eng.
Structural Engineer

Ian Fuller, M.Eng., P.Eng.
Structural Engineer

Encl. Appendix A
WSP ref.: CA0038634.2047

APPENDIX

A DETAILED EVALUATION

APPROACH AND METHODOLOGY

The objective of this condition assessment is to provide a concise and comprehensive assessment of the condition of the building elements and identify any recommended actions required to maintain the asset in operating condition during the next 25 years. The report has been organized using ASTM Uniformat II Levels 1 through 4 to include an overview of the major structural building systems and components.

Each building element has been observed to accurately assess its condition during the site review. An element will fall into one of five condition categories based on the observed condition of the element: excellent, good, average, fair, or poor, defined as follows.

CONDITION	DESCRIPTION
Excellent	Building component is new and functional; no deterioration is present. Premature failure is unlikely. Preventative maintenance and inspection are recommended.
Good	Building component is near-new and functional; no deterioration is present. Premature failure may occur if operational maintenance requirements are not followed. Preventative maintenance and inspection are recommended.
Average	Building component shows signs of wear and tear; minimal to moderate deterioration is present. Increased maintenance and inspection are required to maintain the lifespan of the element.
Fair	Building component is moderately to severely deteriorated. Major repairs or replacement is recommended.
Poor	Building component is at the end of its service life and requires replacement.

SECTION A – SUBSTRUCTURE

A - SUBSTRUCTURE

A - SUBSTRUCTURE	**A10 Foundations**		**Condition Index**
		A1010-01 Wall and Column Foundations	Average
		Description The foundation system is assumed to consist of reinforced concrete standard strip and spread footings.	
		Condition Assessment The footings are not visible for review; however, no evidence of deformation or other signs of distress on the visible structural elements that would indicate any underlying problems was observed. The quality and condition of the foundation elements are assumed to be average, commensurate with the years of service.	

A - SUBSTRUCTURE	A10 Foundations	Condition Index
	A1010-02 Foundation Walls	Average
	Description The foundation walls were observed to be reinforced concrete	
	Condition Assessment The foundation walls are generally hidden below grade. No evidence of deformation or other signs of distress that would indicate any underlying problems was observed. In locations where the foundation walls could be viewed, their quality and condition were observed to be average, commensurate with the years of service.	
	 Photo A1010-02.1	 Photo A1010-02.2

A - SUBSTRUCTURE

A10 Foundations	Condition Index
A1030-01 Standard Slab on Grade	Average

Description

The slab on grade is assumed to consist of reinforced concrete.

Condition Assessment

Localized areas of minor cracking were observed throughout the slab on grade. Some deterioration was noted at the ice resurfacer entrance. No evidence of signs of distress that would indicate any underlying problems was observed. The quality and condition of the slab on grade were observed to be average, commensurate with the years of service.

Photo A1030-01.1

Photo A1030-01.2

SECTION B – SHELL

B - SHELL

B - SHELL	**B10 Superstructure**	**Condition Index**
	B1010-01 Floor Structural Frame	Average
	Description The floor structural frame consists of structural steel beams and open-web steel joists.	
	Condition Assessment No deterioration of the beams or joists was observed in the areas accessed for review. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. In the areas reviewed, the quality and condition of the floor structure were observed to be average, commensurate with the years of service.	
	 Photo B1010-01.1	

B - SHELL

B10 Superstructure	Condition Index
B1010-02a Interior Structural Walls & Columns	Average

Description

The primary vertical structure of the building consists tapered steel beams consistent with a pre-engineered steel building structure. On the short (non-load bearing) side of the building, the existing steel columns appear to be built tight with the concrete block wall with gaps between the steel appearing to have been formed and grouted solid. Lateral forces (seismic and wind) are assumed to be resisted by tension-only braces.

Condition Assessment

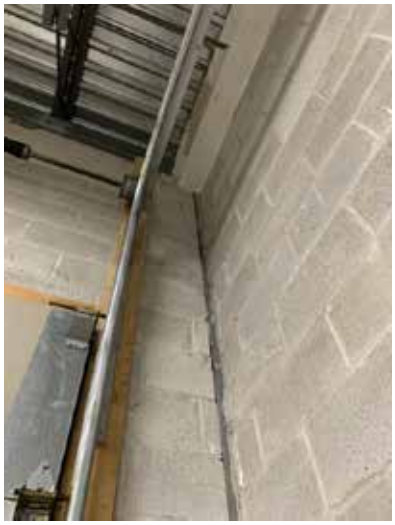
No deterioration of the columns or brace elements was observed in the areas accessed for review. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. In the areas reviewed, the quality and condition of the columns and braces were observed to be average, commensurate with the years of service.

Photo B1010-02a.1

Photo B1010-02a.2

B - SHELL	B10 Superstructure	Condition Index
	B1010-02b Interior Structural Walls & Columns	Average
	Description The second floor is assumed to be supported on the interior of the building with a load bearing block wall.	
	Condition Assessment No deterioration of the block wall was observed in the areas accessed for review. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. The quality and condition of the block wall were observed to be average, commensurate with the years of service.	
	 Photo B1010-02b.1	 Photo B1010-02b.1

B - SHELL	B10 Superstructure	Condition Index
	B1010-03 Floor Slabs and Decks	Average
	Description The suspended floor slabs consist of composite reinforced concrete on corrugated steel deck.	
	Condition Assessment Slab elements were covered by finishes and were not accessible for review; however, no evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. The quality and condition of the floor slabs are assumed to be average, commensurate with the years of service.	
	 Photo B1010-03.1	 Photo B1010-03.2

B - SHELL	B10 Superstructure	Condition Index
	B1010-05 Expansion and Contraction Joints	Average
	Description An expansion gap measuring approximately 35 mm was observed to separate the existing building from the new adjacent structure constructed in 2010.	
	Condition Assessment No impedance of the expansion gap was observed in the area accessed for review. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. In the areas reviewed, the quality and condition of the expansion joint were observed to be average, commensurate with the years of service.	
	 Photo B1010-05.1	

B - SHELL	**B10 Superstructure**	**Condition Index**
	B1020-01a Roof Structural Frame	Average
	Description The roof structure of the main building consists of Z-girts supported by vaulted structural steel beams.	
	Condition Assessment Minimal deterioration of the beams was observed in the areas accessed for review. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. In the areas reviewed, the quality and condition of the roof structure were observed to be average, commensurate with the years of service.	
	 Photo B1020-01a.1	 Photo B1020-01a.2
	 Photo B1020-01a.3	

B - SHELL	B10 Superstructure	Condition Index
	B1020-01b Roof Structural Frame	Average
	Description The roof structure of the mechanical annex (located off the north-east face of the main building) consists of structural steel beams and open-webbed steel joists.	
	Condition Assessment Areas of minimal to moderate deterioration of the beams and joists were observed. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. The quality and condition of the roof structure were observed to be average, commensurate with the years of service.	
	 Photo B1020-01b.1	 Photo B1020-01b.2

B - SHELL	B10 Superstructure	Condition Index
	B1020-03a Roof Decks, Slabs, and Sheathing	Average
	Description The structural roofing of the main building consists of steel roof deck.	
	Condition Assessment The underside of the roof deck could not be viewed in the areas accessed for review. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. In the areas reviewed from the top side, the quality and condition of the roof deck were observed to be average, commensurate with the years of service.	
	 Photo B1020-03a.1	

B - SHELL	B10 Superstructure	Condition Index
	B1020-03b Roof Decks, Slabs, and Sheathing	Average
	Description The structural roofing of the mechanical annex (located off the north-east face of the main building) consists of steel roof deck.	
	Condition Assessment Areas of minimal to moderate deterioration of the decking. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. The quality and condition of the roof deck were observed to be average, commensurate with the years of service. However, areas of corrosion shown below should be assessed by a P.Eng and remediated as required.	
	 Photo B1020-03a.1	 Photo B1020-03.2

B - SHELL	B20 Exterior Enclosure	Condition Index
	B2010-01 Exterior Walls	Average

Description

The exterior walls are assumed to be composed of non-load bearing block supporting steel or wood studs.

Condition Assessment

The composition of the upper portion of the exterior walls is not visible for review; however, no evidence of deformation or other signs of distress on the visible structural elements that would indicate any underlying problems was observed. The quality and condition of the exterior walls are assumed to be average, commensurate with the years of service.

Photo B2010-01.1

Photo B2010-01.2

B - SHELL

B20 Exterior Enclosure	Condition Index
B2030-01 Personnel Doors	Average

Description

The lintels of personnel doors through the exterior walls are assumed to consist of fully grouted concrete masonry.

Condition Assessment

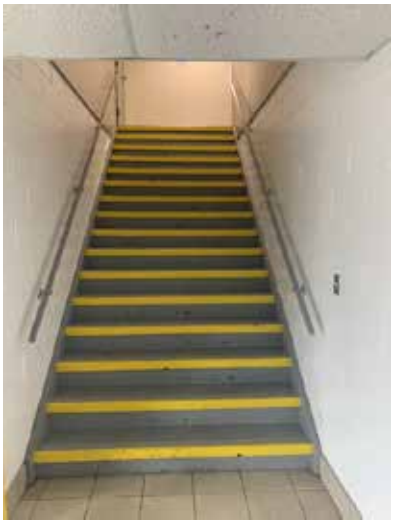
No deterioration of the lintels was observed in the areas accessed for review. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. The quality and condition of the lintels are assumed be average, commensurate with the years of service.

Photo B2030-01.1

Photo B2030-01.2

SECTION C – INTERIORS

C - INTERIORS

C - INTERIORS	C20 Stairs	Condition Index
	C2010-01 Stair Treads, Risers, and Landings	Average
	Description The stair treads and risers consist of a prefabricated steel assembly.	
	Condition Assessment The underside of the stairs could not be viewed in the areas accessed for review. No evidence of signs of distress on the visible elements that would indicate any underlying problems was observed. In the area reviewed from the top side, the quality and condition of the stairs were observed to be average, commensurate with the years of service.	
	 Photo C2010-01.1	

ADDITIONAL OBSERVATIONS

MECHANICLA EQUIPMENT	**Component Description** Various mechanical equipment.
	Observation Mechanical equipment was observed to be installed without vibration isolators. This may or may not be a problematic in that it may induce structure borne vibrations that may be perceptible to the users.
	 Photo OFC.1

PARTITIONS	**Component Description** Interior concrete masonry block partitions.
	Observation Interior masonry partitions were observed to be laterally unrestrained.
	 Photo OFC.2

B

APPENDIX

ARCHITECTURE 49

July 12, 2024
Smiths Falls Youth Arena
Physical Infrastructure Evaluation

Prepared for
Nustadia Recreation Inc.

TABLE OF CONTENT

ARCHITECTURE 49

Facility Details	
Facility Name:	**Youth Arena**
Address:	71A Cornelia St W
Location:	Smiths Falls, ON K7A 1T7
Gross Area (sq.m.)	2,950
Replacement Cost:	$14,287,500
Year constructed:	1970's (approximately 50 years in 2024)
Review Date: July 12, 2024	
Note: Smiths Falls Youth Arena is the primary goal of the Physical Infrastructure Evaluation Report	

Facility Details	
Facility Name:	**Memorial Arena**
Address:	71 Cornelia St W
Location:	Smiths Falls, ON K7A 1T7
Gross Area (sq.m.)	6,050
Replacement Cost:	$29,295,000
Year constructed:	2010 (14 years in 2024)
Review Date: July 12, 2024	
Note: Investigated in relation to the Youth Arena and as part of the Smiths Falls Memorial Community Centre	

General Summary:

The Smiths Falls Memorial Community Centre is located in the North – West part edge of Smiths Falls. It is the home of the Smiths Falls Bears, a Junior A Hockey Team. The centre has two arenas – the Youth arena, built in the 70's, and the Memorial Arena , built in 2010. These are the only two indoor ice surfaces in Smiths Falls and cover the community ice needs for hockey, figure skating etc. Both are well maintained. The ice plant uses ammonia.

In the off-season the Centre hosts summer camps, craft fairs, job fairs and others.

Youth Arena:

- Physical size of the entire building: 105 feet wide and 150 feet long
- Main Floor Area: 26,750 square feet
- Second Floor Area: 5,000 square feet

Arena features:

- Ice Surface Area 200' x 85'

- Sledge hockey: not available
- Seating Capacity: 150
- Facility Capacity (Seated/Standing): 300
- Wheelchair Accessible – direct access at the same level, elevator access to second level community room
- 4 Dressing Rooms
- Referee's Room
- First-Aid Room
- On-Site Sound System (I-pod/CD Player/Microphone/Speakers)
- On-Site Vending Machines. Concession space is available but currently not used.

Memorial Arena:

- Physical size of the entire building: 180 feet wide and 300 feet long
- Main Floor Area: 49,600 square feet
- Second Floor Area: 15,500 square feet
- The building appears to be in good condition

Arena features:

- Ice Surface Area 200' x 85'
- Sledge hockey: not available
- Seating Capacity: 1539 seats (including 41 accessible and companion seats)
- Facility Capacity (Seated/Standing): 1857
- Wheelchair Accessible – Elevator access to second level accessible seating
- 6 Dressing rooms
- 2 Team dressing rooms
- Referee's Room
- Concession, on-site vending machines
- Skate sharpening shop
- Press box, TV camera platform
- On-site sound system (I-pod/CD Player/Microphone/Speakers)

RATING GUIDE	
CONDITION RATING	**PERFORMANCE**
1 - Critical	Unsafe, high risk of injury or critical system failure.
2 - Poor	Does not meet requirements, has significant deficiencies. May have high operating/maintenance costs.
3 - Marginal	Meets minimum requirements, has significant deficiencies. May have ave operating maintenance costs.
4 - Acceptable	Meets present requirements, minor deficiencies. Average operating/maintenance costs.
5 - Good	Meets all present requirements. No deficiencies.
6 - Excellent	As new/state of the art, meets present and foreseeable requirements.

1.0 INTRODUCTION

1.1 Study Context

Architecture49 (A49) was engaged by Nustadia Recreation Inc. (Nustadia) to undertake a visual Physical Infrastructure Evaluation of the Smiths Falls Youth Arena. The findings of the review will from part of a multidisciplinary (architectural, structural, mechanical, and electrical) evaluation of the viability and sustainability of the existing infrastructure at the Arena. The review team includes Ed Pavao (Nustadia), Guy-Olivier Mauzeroll (HIDI Group), WSP (Alice Hackman, P.Eng) and Marin Katov (Architecture49). The team visited the site on July 12, 2024, in the company of Tana Torch (Smiths Falls). A49 expanded the evaluation to include the Smiths Falls Memorial Community Centre since there significant interdependent functionality between the components of the complex when it comes to the provision of recreation services to the Town of Smiths Falls and the neighbouring communities.

It is important to note that no as-built documents or drawings were made available for review. No physical or destructive testing has been performed. Only conditions actually observed during the site visit are included in the report. Existing conditions that were not apparent given the level of review may not be recorded. Therefore, this work does not eliminate uncertainty regarding the potential for existing or future costs, hazards, or losses in connection with a property.

Note: This report is for the exclusive use of the Town of Smiths Falls and was prepared using the best judgment of the consultants with the information available at the time of the report. The report is not a certification of compliance with current Ontario Building Code Any use which a third party makes of this report, or any reliance on or decisions to be made based on it, are the responsibility of such third parties. The consultants accept no responsibility for any damages, if any, suffered by any third party as a result of decisions made or actions based on this report.

1.2 Overall Building Program

The building is understood to have been constructed in the 1970s, and the assumption is that the Youth Arena building is 50 years old at the time of the site visit. The Smiths Falls Memorial Community Centre, arena, and connection building were constructed in 2010. At the same time, the existing Youth Arena received building envelope upgrades and a hydraulic elevator for access to the second level. It is unknown if the envelope upgrades included additional thermal insulation or only replacement of the metal sheathing to unify the centre aesthetics.

The Youth Arena is double-height rectangular building with attached single storey refrigeration room. Approximately three quarters of the building are dedicated for the arena space; and one quarter for entrance lobby, public washroom, concession, and changerooms on the ground level and a community room with kitchenette on the second level. The second level is accessible through a single-fly stair and an elevator.

The primary building construction appears to be prefabricated structure consisting of structural steel beams, columns, joists, and roof deck with reinforced concrete foundations, floor deck, and slab on grade. The interior walls are concrete masonry blocks.

The report notes the necessity of a set of upgrades and enhancements to the Youth Arena, which will extend the usable life of the facility, expand the programming potential and improve the operational efficiency, while aiming to improve, define and reinforce the role of Recreation and Wellness in the Town of Smiths Falls.

2.0 FUNCTIONAL QUALITY ASSESSMENT

The building is understood to have been constructed in the 1970s, and the assumption is that the Youth Arena building is 50 years old at the time of the site visit.

The building is classified as Group A, Division 3 - Assembly occupancies of the arena type under the Ontario Building Code and it is sprinklered.

The goal of the Town of Smiths Falls is to either renovate the refrigeration system and continue to offer ice time and other recreational opportunities within the Memorial Centre, or to replace the arena. In case of replacement, the scope of desired improvements includes:

- Provide 200-300 spectator seats
- Enhance spectator viewing and support facilities
- More options for dry floor use
- Add new and renovated team and support spaces for ice programs.
- Add visitor's change room
- Better connections for athletes and spectators with the Memorial Arena.

Due to the type of desired upgrades and increase use intensity, all the existing spaces and services are inadequate to handle these increases in use and programing.

2.1 Spectator Facilities

2.1.1 Seating

Currently, the Youth Arena offers approximately 175 spectator seats on wooden bleachers and could accommodate up to 300 spectators based on available standing space. There is sufficient exiting capacity.

With consideration of carrying tournament in the centre more spectator seating is desirable.

2.1.2 Suites

No hospitality or specialty suites exist currently within the facility, including the Memorial Arena. In an upgraded event program, premium facilities such as suites, club seats and lounges could be considered. These premium spaces will create a loyalty with supporters and be a valuable revenue source.

2.1.3 Washrooms

Current washrooms meet the Ontario Building Code requirements, with respect to total required numbers and some accessible features. Further improvements could include a universal washroom, power door operators, and mounting heights for mirrors and urinals.

2.1.4 Guest Services

There is no dedicated guest services room. Guest Services functions need to provide for lost and found, first aid, and general information services. A new first aid station will require convenient and visually clear access, provide privacy and have clinical type facilities, including plumbing, and space for at least one cot.

2.1.5 Disabled Accessibility

There are some acceptable accommodations for the disabled in the Youth Arena. Washrooms have accessible stalls, access to the second level is provide through an elevator, however, there is no proper elevated accessible viewing. There are no sledge hockey provisions as well.

Specific suggestions for additional accessibility features related the washrooms are noted in the relevant section above.

2.2 Food Service

2.2.1 Concessions

Currently, there are no concession area in the complex. In the entrance lobby of the Memorial Arena, there are vending machine for non-alcoholic beverages.

Food and beverage sales offer revenue opportunity that enhances the spectator experience. New concession stands should be built with a ratio of one point of sale for each 250 spectators with 1.5 m per point of sale to reduce extensive queuing. It should be noted that an integral part of new concession stands is the provision for adequate storage and food preparation areas.

2.2.2 Retail

There are no dedicated merchandise outlets in the complex. To support the enhanced hockey programme, branding of merchandise, dedicated merchandise outlets should be provided, which allows the patrons to support the Smiths Falls Bears by purchasing team merchandise.

2.2.3 Commissary

Although it would fall in the “nice to have” category, a commissary could be a revenue generator during tournaments and other well attended events. If there is a potential to improve the food sales and hospitality, a dedicated commissary and kitchen space should be provided, which will respond better to the needs of the spectators.

2.2.4 Staff

Currently, there are no staff facilities. Should the provision of hospitality services be upgraded, dedicated staff for food will be expected and required. These include servers, chefs, vendors and support staff. Dedicated supports space for uniforms, change rooms and washroom facilities should also be included.

2.3 Circulation

2.3.1 Access

Currently the arena access is inadequate as part of the centre. There is clearly defined entry, however, it is at the opposite side of the centre entry. The arena could be accessed via the changeroom corridor of the Memorial Arena.

2.3.2 Vertical Circulation

The community room on the second level is accessible through a single-fly stair and an elevator. The elevator is not capable of carrying a stretcher.

2.4 Media Facilities

2.4.1 Press Box

There is no existing press box in the Youth Arena. It should be noted that current day press requirements involve a great degree of electronic accessibility as wireless and broadband connections.

2.4.2 Broadcast

There are no Radio and TV booth in the Youth Arena.

2.5 Change Room Facilities

2.5.1 General

Currently the Youth arena offers four (4) team change rooms and a referee's change room. The change rooms are significantly smaller in comparison with the change rooms in the Memorial Arena.

There no dedicated Home Team and Visitor's change rooms. All change rooms are accessible through the arena and a single corridor, which is typically avoided and not desirable.

2.5.2 Training Rooms

There are no training rooms.

2.5.3 Coaches

There are no dedicated offices and work area for coaching staff.

2.5.4 Officials

A small referee's change room exists, which is adequate with respect to locker numbers and gender impacts. The location of the referee's change room in the same corridor as the player's change rooms is not preferred.

2.6 Service & Operation Facilities

2.6.1 Staff Facilities

No staff facilities currently exist. The staff uses the available change rooms and has dedicated lockers.

2.6.2 Arena Operations

There is no dedicated control room in the Youth Arena. For a facility that is intended to support a multiplicity of events, a production room or operations room is needed to house management personnel.

2.6.3 Security

No dedicated security office or command post exists. For a facility that needs to support a wide range of events, a security room is required to provide a space for onsite security to gather and marshal.

2.6.4 Storage

There is very limited dedicated storage space currently in the complex.

2.7 Sports Surface

2.7.1 Ice Surface

The youth arena has a standard 200' x 85' ice surface with post-less dasher board system and protective netting.

3.0 INTERIOR

3.1 Interior Walls

The ground level walls are painted concrete block.

3.2 Interior Windows

There are few interior windows. Six windows are connecting the community room with the arena, one double window is connecting the control room with the arena, there two single windows from the lobby into the arena, and one double window between the arena and a ground level control room. All windows appear to be original steel frame windows.

3.3 Interior Doors

All interior doors are painted hollow metal panels ion hollow metal frames.

3.4 Flooring

All public spaces on the ground level are finished with ceramic tile. The community room on the second level is finished with PVC tiles.

The arena spectator area, the change rooms, player's benches and access to them is finished with skate resistant black rubber tiles. The rest of the arena - no-access areas are with concrete finish.

3.5 Ceilings

The arena ceiling is covered with Low E reflective insulation. The rest of the spaces have suspended ceiling tiles or drywall ceilings for wet spaces.

4.0 BUILDING ENVELOPE

4.1 Exterior Walls

During the construction of the Memorial arena, the Youth Arena was renovated. The original concrete block exterior walls were overcladded to provide a unified aesthetics to the complex. Most of the exterior walls consist of three tone metal panels and stone veneer at certain areas, including the arena entrance. The exterior walls are in good condition. Rusting can be observed on exterior door lintels and thresholds.

4.2 Windows

There are no exterior windows at the Youth Arena. The community room on the second level has two exterior windows on the Southwest Façade overlooking the tennis courts. The windows appear

to have been replaced during the 2010 renovation.

4.3 Exterior Doors

The arena entrance doors were replaced with aluminum double exit glazed doors and window frame, likely during the 2010 renovation.

All other exterior doors are either single, or double paneled solid metal doors in hollow metal frames. The doors are painted and are provided with weather-stripping. The paint finish on the doors is serviceable and appears to be protecting the surfaces properly.

No problems with the doors were reported or observed.

4.4 Roof

At the present, no roof leakage exists (based on areas reviewed). During the 2010 renovation the sloped roof of the Youth Arena was repaired and few metal panels were replaced. All gutters and downspouts were replaced as well.

5.0 PHOTOGRAPHS

Smiths Falls Memorial Community Centre – Satellite Photo

Note: Below are images taken during the site review on July 12, 2024. Additional images are available on request.

Youth Arena Entrance

Connection Building

Memorial Arena and Youth Arena

Youth Arena Mechanical Room Exterior

Youth Arena Interior

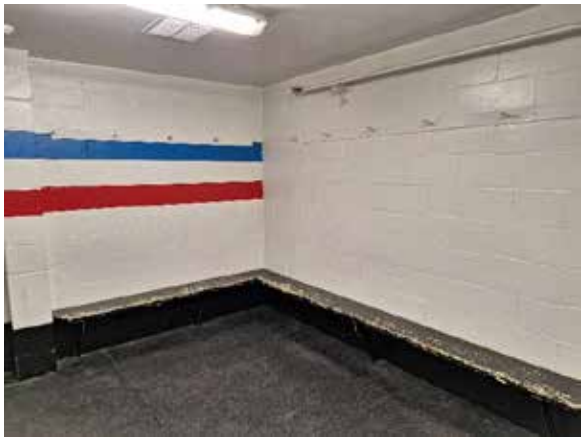
Youth Arena Interior

Ice Rink Header Trench

Mechanical Room

Mechanical Room

Mechanical Room



Change Room

Change Room Facilities

Community Room

Community Room Kitchenette

Youth Arena Public Washrooms

Youth Arena Public Washrooms

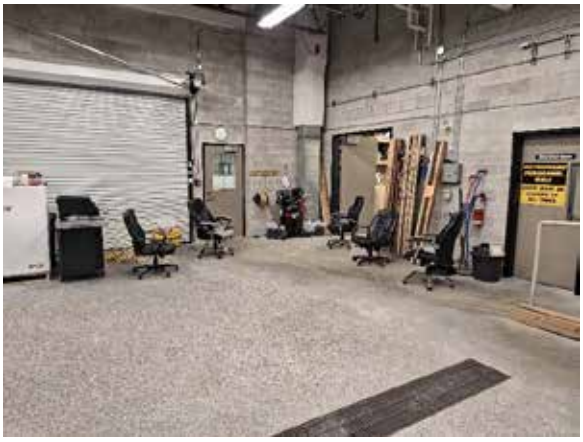
Controls Room

Elevator

Memorial Arena Entrance

Memorial Arena Entrance Lobby

Memorial Arena Interior



Connection Building Interior

Seating Detail

Seating Detail

Upper Concourse Walking Track

Upper Concourse Walking Track

Press Box and TV Camera Platform

Overcladding Detail

Exterior Door

Exterior Door

C

APPENDIX

TORONTO • OTTAWA • CALGARY • DUBAI

HIDI

MECHANICAL AND ELECTRICAL PHYSICAL INFRASTRUCTURE ASSESSMENT

FOR

YOUTH ARENA
71 CORNELIA STREET WEST

IN

SMITHS FALLS, ONTARIO

Prepared for:

Nustadia Recreation Inc.
55 Russ Howard Drive
Monction, New Brunswick
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Prepared by:

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DISCIPLINES
MECHANICAL
ELECTRICAL
PLUMBING
LIGHTING DESIGN
COMMUNICATIONS & AV
SECURITY & RISK
COMMISSIONING
ENERGY SERVICES

Our Project No. 2024-0245

November 14, 2024

YOUTH ARENA MECHANICAL AND ELECTRICAL PHYSICAL INFRASTRUCTURE ASSESSMENT
SMITHS FALLS, ONTARIO
PROJECT NO. 2024-0245245 **November 14, 2024**

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YOUTH ARENA MECHANICAL AND ELECTRICAL PHYSICAL INFRASTRUCTURE ASSESSMENT
SMITHS FALLS, ONTARIO
PROJECT NO. 2024-0245245 **November 14, 2024**

1 GENERAL

1.1 INTRODUCTION

1.1.1 The property at 71 Cornelia Street West in Smiths Falls Ontario, is owned by the Town of Smiths Falls. The Town requires an assessment of the current state of the Youth Arena, and recommendations regarding the necessity of either repairing or repairing the existing facility.

1.1.2 In support of the facility assessment, the HIDI Group has been engaged to perform a condition assessment of the mechanical and electrical physical infrastructure serving the building.

1.1.2.1 The mechanical section will address HVAC, plumbing/drainage, and fire protection systems.

1.1.2.2 The electrical section will address power distribution, circuiting, lighting, and life safety systems.

1.2 SCOPE OF WORK

1.2.1 In general, the scope of work included the review of prior reports, available drawings, interviews with building staff, a walkthrough review of the property and the preparation of this report. The mechanical and electrical building systems were examined.

1.3 SITE VISIT AND PROJECT PERSONNEL

1.3.1 A Representative of THE HIDI GROUP visited the site on July 12, 2024 to perform a visual review. Personnel that conducted the review was Guy-Olivier Mauzeroll, P.Eng, ing..

1.4 REFERENCE STANDARDS

1.4.1 The assessment is based on the following codes and standards (applicable editions), as follows:

- Ontario Building Code – 2012
- CSA C22.1.21 – Ontario Electrical Code, Part 1, 2021 (OESC)
- American Society of Plumbing Engineers (ASPE)
- American Society of Heating, Refrigerating, and Air-Conditioning Engineers (ASHRAE) Handbooks, latest edition.
- ASHRAE Standard 62.1, Ventilation for Acceptable Indoor Air Quality, 2013 edition.
- ASHRAE Standard 90.1, Energy Code for Building Except Low Rise Residential Buildings, 2010 edition.
- ASHRAE Standard 55, Thermal Environmental Conditions for Human Occupancy, latest edition.

- National Fire Protection Association (NFPA) Fire Codes, latest edition.
- Sheet Metal Air Conditioning Contractor's National Association (SMACNA) Technical Manuals for Duct Construction, latest edition.
- Air filters per ASHRAE 52.1-1992 and 52.2-2007.
- SMACNA/ASHRAE Seismic Restraint Guidelines for Mechanical Systems.
- Canadian Standards Association, Latest Edition.
- CAN/ULC – S524-Standards for Installation of Fire Alarm Systems

2 MECHANICAL

2.1 SYSTEM DESCRIPTION

2.1.1 The building mechanical systems consist of heating, ventilation, and air conditioning (HVAC), plumbing and drainage (domestic water, associated plumbing fixtures, sanitary and storm drainage), and industrial systems for rink dehumidification. Our review was limited to a visual inspection and information gathered from conversations with the facility staff.

2.1.2 Site Services

2.1.2.1 Services provided to the building are as follows:

2.1.2.1.1 Natural Gas

2.1.2.1.1.1 The building is provided with a 2"ø main natural gas line (which includes a meter, PRV stations and assembly), which delivers natural gas at a pressure of 7 inches of water-gauge, and serves the gas-fired radiant heaters, forced-air furnaces, and domestic water heater. The rooftop industrial dehumidifier is provided with natural gas from the adjacent arena's natural gas service.

2.1.2.1.2 Water

2.1.2.1.2.1 The building is provided with a 6"ø incoming main water service line, which is located in the main mechanical room. This service is then divided to serve the building's fire suppression system, and the 2"ø domestic water service. The fire protection service is currently protected with a backflow preventer. The domestic water service is currently not protected with a backflow prevention device.

2.1.3 Heating, Ventilation and Air Conditioning Systems

2.1.3.1 Summary:

2.1.3.1.1 Ventilation air is provided to the rink area by perimeter intake fans and exhaust fans. Localized heating within the rink is provided by radiant

tube heaters. Heating and ventilation is provided to the concessions area, washrooms, change-rooms, and second floor observation hall by two forced-air furnaces. Cooling is provided to the second floor observation hall by means of an air conditioning unit installed in the associated furnace.

2.1.3.2 Rink Ventilation Fans:

2.1.3.2.1 Ventilation is provided to the rink by two intake air fans and two exhaust air fans. These are wall propeller fans with associated wall dampers, exterior hoods, and interior fan guards. The two intake fans are installed at high level in the North-East facing exterior wall. The two exhaust fans are installed at high level in the South-East facing exterior wall. These fans are also integrated into a hazardous gas monitoring system, to activate if carbon monoxide levels rise within the space. Facility staff mentioned that the combined airflow for these fans is 16,000 CFM x2. These fans were installed in 2023-2024.

2.1.3.3 Rink Seating Heaters:

2.1.3.3.1 Radiant heating is provided to the seating areas along the South-East edge of the ice surface. There are six natural gas fired radiant tube heaters with reflectors, suspended from the arena roof structure. These heaters are aimed at the seating areas, to radiate heat directly at the seats and the spectators. These heaters will more effectively warm the spectators and the surfaces, with less heat being lost to warming the air which would degrade the ice surface.

Facilities staff mentioned that these heaters require continual adjustment to operate effectively.

2.1.3.4 Forced-Air Furnaces:

2.1.3.4.1 Heating, cooling and ventilation are provided to the concessions area, washrooms, changerooms, and second-floor observation hall by two natural gas fired forced-air furnaces, through a ducted air distribution system. The furnaces are installed in the main mechanical room. The furnace serving the second-floor observation hall is equipped with an A-frame DX evaporator Coil, connected to an exterior condensing unit. The DX condensing unit is installed at high level on wall brackets on the South-West facing exterior wall. The DX air conditioning system uses R-410A refrigerant (TBC).

According to the data plates, the unit specifications are as follows:

2.1.3.4.1.1 Furnace #1:

YORK: TG9S130D20MP11A

Serial Number: W1B0592788

130,000 BTU/h gas heat input;
123,300 BTU/h maximum output (95% Efficiency)

Manufactured in 2010 (14 years old)

2.1.3.4.1.2 Furnace #2:

YORK: TG9S130D20MP11A

Serial Number: W1B0592790

130,000 BTU/h gas heat input;
123,300 BTU/h maximum output (95% Efficiency)

Manufactured in 2010 (14 years old)

2.1.3.5 Auxiliary Systems:

2.1.3.5.1 There are supplementary wall-mounted electric force flow heaters located at the exits and stairwells.

2.1.3.5.2 There are supplementary ceiling-mounted electric unit-heaters located in utility spaces.

2.1.3.5.3 There are above-ceiling sanitary exhaust fans serving the ground floor washrooms and change rooms.

2.1.3.5.4 There is an emergency refrigerant exhaust fan serving the ice plant mechanical room, integrated with the hazardous gas monitoring system (refrigerant leak detection).

2.1.4 **Plumbing Systems**

2.1.4.1 Domestic Water Systems

2.1.4.1.1 The domestic cold water service to the building is in the main mechanical room. There is a 2-inch diameter, copper piped, domestic water line which relies on municipal water pressure to distribute domestic water within the building to each fixture. A backflow preventer is currently not installed on the domestic water service.

2.1.4.1.2 There is an emergency eyewash station in the ice plant room.

2.1.4.1.3 Domestic hot water (DHW) is sourced by a gas fired hot water tank heater located in the main mechanical room.

According to the data plate, the unit's specification is as follows:

2.1.4.1.3.1 DHW Heater

A.O. Smith "Cyclone Xi", model: BTH 199 100

Serial Number: 948M000409

Storage capacity: 100 USG

120 V, 1 ph

Heating Input: 199,900 BTU/Hr
Heating Output: 193,900 BTU/Hr (97% Efficiency)

Manufactured date: 2009

2.1.4.2 Sanitary Waste

2.1.4.2.1 The sanitary system consists of plumbing fixtures that connect to the horizontal below-grade municipal sewer. The type of buried drainage piping could not be confirmed.

2.1.4.3 Rain Water Drainage

2.1.4.3.1 Rain water runs off the pitched roofs into eavestroughing, diverted to downspouts that discharge the water onto gravel-lined beds surrounding the perimeter of the building.

2.1.5 **Fire Suppression System**

2.1.5.1 There is a fire suppression sprinkler system installed in the building, divided into two zones. A wet-pipe sprinkler zone serves the concessions area, washrooms, changerooms, and second-floor observation hall. A dry-pipe sprinkler zone serves the rink and associated “cold” areas. The fire suppression devices are supervised by a central fire alarm system for the building. Portable fire extinguishers are distributed throughout the occupied areas.

2.1.6 **Specialized Rink Systems**

2.1.6.1 Dehumidifiers

The Youth Arena & Memorial arena rinks are served by an industrial dehumidifier located on the roof between the youth arena and the memorial arena. This dehumidifier takes moisture-laden air from both arenas and supplies back dehumidified air via supply & return ductwork distribution systems. This dehumidifier uses a rotating desiccant wheel which extracts moisture from the air on the process side, and then uses a gas-fired heater on the reactivation-side to reject the moisture to the outdoor air.

Two additional dehumidifiers are installed in the rink area, on opposite ends of the ice surface. These dehumidifiers utilize refrigeration-type dehumidification, and discharge the condensate to drain. These dehumidifiers are directed at the ice surface.

Facility staff indicated that humidity control is problematic, and that the two refrigeration-type dehumidifiers are in poor condition and not functioning.

According to the data plate, the unit's specification is as follows:

2.1.6.1.1 Roof Mounted Dehumidifier

Climate by Design International, model: DH-148-7.5-DSOSSLOC

Serial Number: 01160-001-001

Airflow : 7,500 CFM

Installation date: 2010

2.1.6.1.2 Rink Dehumidifier #1:

Manufacturer: Cimco

Model: Humicon MK VIII

Serial Number: TBD

Airflow : 2,800 CFM

Refrigerant Used: R-22 (Freon)

Manufactured date: TBD (~1999-2009)

2.1.6.1.3 Rink Dehumidifier #2:

Manufacturer: Cimco

Model: Humicon MK VIII

Serial Number: TBD

Airflow : 2,800 CFM

Refrigerant Used: R-22 (Freon)

Manufactured date: TBD (~1999-2009)

2.2 OBSERVATIONS AND CONCERNS NOTED

2.2.1 The rink ventilation fans have been replaced recently (2023-2024). These fans and associated controls appear to be in good condition.

2.2.2 The radiant tube heaters appear to be in good condition, although the facility staff mentioned issues requiring continual adjustments to keep

them running effectively. Consideration should be given to having these units professionally serviced and adjusted, to reduce the frequency of nuisance issues.

2.2.3 The forced-air furnaces and associated air conditioning unit appear to be in good condition. Typical life expectancy for gas-fired furnaces can be >18 years. We recommend performing regular service to maintain operation until their expected end of life (>2028).

2.2.4 The electric force-flow heaters and electric unit heaters appear to be original to the building construction (late 1970's), and are exceeding their life expectancy, but in fair condition. Although functional, these heaters should be considered for replacement due to age and condition.

2.2.5 We were unable to verify the condition of the washroom and change-room exhaust fans. If these fans are original to the construction of the building (late 1970's), then they are likely at or past life expectancy. Although functional, these fans should be considered for replacement due to age and condition.

2.2.6 The ice plant emergency refrigerant exhaust fan and refrigerant leak detection system appear to be in fair condition. We recommend following a test & recalibration schedule and performing regular maintenance to ensure continued operation in case of an emergency.

2.2.7 The domestic water service appears to be in good condition. Consideration should be given to installing a premises isolation backflow preventer on the domestic water service, to protect the municipal water service from any potential backflow from the arena.

2.2.8 The emergency eyewash station appears to be old, but in fair condition. We recommend following a test schedule and performing regular maintenance to ensure continued operation in case of an emergency.

2.2.9 The domestic hot water heater appears to be in good condition. Typical life expectancy for gas-fired furnaces can be >21 years. We recommend performing regular service to maintain operation until its expected end of life (>2030).

2.2.10 The fire suppression service appears to be in good condition. We recommend performing regular service and following a test schedule to ensure continued operation in case of an emergency.

2.2.11 The roof mounted dehumidifier was installed in 2010. It appears to be in good condition. We recommend performing regular service to maintain operation of the dehumidifier until its expected end of life. The duct insulation and aluminum cladding on the exterior ductwork associated with this unit is damaged. Consideration should be given to

replacing the insulation and aluminum cladding on the exterior ductwork to maintain the integrity of the duct insulation.

2.2.12 The refrigeration-type dehumidifiers located in the rink are inoperable and require replacement, according to facility staff. These units are beyond expected service life, and utilize R-22 refrigerant which is known to contribute to ozone-depletion and global warming. Consideration should be given to replacement with new dehumidifiers, which utilize either a different dehumidification technology (such as a desiccant wheel), or a modern refrigerant with lower environmental impact.

2.3 PROBABLE COST OF REPAIR/REPLACEMENT

2.3.1 To be completed in final report.

3 ELECTRICAL

3.1 SYSTEMS DESCRIPTIONS

3.1.1 Site Services

3.1.1.1 The two buildings that form part of the Smiths Falls Community Centre are fed from a utility owned 500kVA, 600/347V, three phase pad mounted transformer located outside near the tennis courts.

3.1.1.2 The main electrical room is located in the main building on the ground floor, connected via ducts to the pad mounted transformer. The main switchboard serving both the main building and the Youth Arena building is located in this room.

3.1.1.3 Incoming service is rated at 600A, 600/347V, three phase with utility provided bulk metering installed in a cabinet outside the building.

3.1.2 Power Distribution

3.1.2.1 The incoming switch board is rated for 1200A, 600/347V, three phase, four wire, with a main 600A rated circuit breaker.

3.1.2.2 A 400A, 600V, 3 phase bulk feeder is derived from the main switchboard and feeds the main power distribution equipment serving the Youth Arena building. The Youth Arena main power distribution equipment is located in an electrical room in the NE corner of the building.

3.1.2.3 The main power distribution equipment serving the Youth Arena consists of a main 600A, 600V, three pole disconnect switch, a redundant Utility CT cabinet (redundant) and a 600A, 600V, three phase splitter through. The splitter through in turns feeds:

3.1.2.3.1 A 100A, 600V, three pole fused disconnect switch serving remote power distribution equipment in the mezzanine.

3.1.2.3.2 A redundant 30A, 600V, three pole fused disconnect switch.

3.1.2.3.3 A 60A, 600V, fused disconnect switch, with a 7.5 KVA step down transformer and a 240/120V, single phase 60A 24 circuit load centre.

3.1.2.3.4 A 200A, 600V, three pole fused disconnect switch serving a remote splitter in the mechanical room (engine room).

3.1.2.4 The remote power distribution equipment in the mezzanine electrical room consists of a main 600V, three pole disconnect switch, a three phase splitter through, multiple branch 600V three pole fused disconnect switches, a 208/120V step down transformer, multiple branch 208V, three pole fused disconnect switches and a 208/120V, 225A 42 circuit branch circuit panelboard.

3.1.2.5 The remote power distribution equipment in the mechanical room (engine room) consists of a main 600V, three pole disconnect switch, a three phase splitter through, multiple branch 600V three pole fused disconnect switches feeding heaters, and a CIMCO power and control cabinet feeding the ice rink refrigeration system components.

3.1.2.6 There are also other branch circuit panelboards installed throughout the building to serve specific rooms/loads.

3.1.2.6.1 Lighting panel A in the rink office, feeding arena lighting.

3.1.2.6.2 A furnace room panel, feeding mechanical loads within the room.

3.1.2.7 Service size has not been reviewed. Demand load calculations have not been performed. However, historical peak demand data from the main switchboard's digital meter indicates that the load has not exceeded 409.36 KVA, which represents nominally 80% of the available service.

3.1.2.8 Maximum available fault current has not been calculated.

3.1.3 **Lighting**

3.1.3.1 Lighting within the Youth Arena mainly consists of high-bay LED light fixtures in the arena itself.

3.1.3.2 Vaportight light fixtures with 2xT8 LED lamps are installed in service rooms, washrooms and change rooms.

3.1.3.3 2x4 recessed light fixtures with 2xT8 LED lamps are installed in areas with T-bar ceilings.

3.1.3.4 6 inch LED downlights supplement the general lighting in the mezzanine mutli-purpose room.

3.1.3.5 Exterior building mounted LED light fixtures are installed at main doors and around the perimeter of the building. Additional LED flood lighting on the building illuminates surrounding exterior parking areas.

3.1.3.6 Lighting controls for interior and exterior lighting consists of a mix of lighting relay panels, astronomical time clocks, ceiling mounted passive infra-red occupancy sensors in selected rooms, and local manual light switches.

3.1.3.7 Emergency lighting is provided through Emergency Battery Units (EBU) and remote emergency lighting heads.

3.1.3.8 Exit signs installed are self-illuminated green running man pictogram type, with white housing.

3.1.4 **Fire Alarm System**

3.1.4.1 The fire alarm system serving the Youth Arena consists of single stage Chubb/Edwards EST series fire alarm system with field initiating and signaling devices installed throughout the building. The system appears to be a modern EST panel, with conventional field devices.

3.1.4.2 The main Fire Alarm Control Panel (FACP) is located in the Youth Arena main entrance. A remote annunciator panel is located at fire fighter's entrance in the link between the main building and the Youth Arena.

3.1.4.3 The system supervises the sprinkler system flow switches and supervised valves.

3.1.4.4 Signaling devices consist of combination mini-horns/strobes, with red finish.

3.1.4.5 Manual pull stations are installed at main exits.

3.1.4.6 Heat detectors were observed in the main electrical room and rink office.

3.1.4.7 Smoke detectors were observed in the stair from the mezzanine and in the ground floor corridor in front of the elevator.

3.1.4.8 Duct mounted smoke detectors are installed in the supply air ducts of the forced-air furnaces.

3.2 <u>OBSERVATIONS AND CONCERNS NOTED</u>

3.2.1 Most of the power distribution in the Youth Arena building dates back to the original building construction in the late 1970's. The systems have been altered over the years and some equipment is over 40 years old. Replacement parts are likely difficult to obtain based on the age of the equipment. Although there were no significant operational

issues reported by building operational staff, most of the equipment appears to have reached end of useful life and should be replaced.

3.2.2 Although functional, should be considered for replacement due to age and condition: switches, receptacles and cover plates. These items individually are below the cost threshold of this report.

3.2.3 Light fixtures have been upgraded recently (2017-2018 by Honeywell) and are in good condition. However, lighting controls throughout consists of a mix of old and modern components. Consideration should be given to upgrade lighting controls throughout the Youth Arena to a more modern system, with integrated components to enhance operational efficiencies and facilitate future maintenance.

3.2.4 The age and condition of the emergency lighting system varies in different areas of the building. Some of the remote emergency lighting heads and EBUs are outdated. Consideration should be put into having these fixtures replaced.

3.2.5 Exit signs generally appeared to be in good condition.

3.2.6 The fire alarm system appears to have modern head-end equipment. It generally appeared to be in good working condition. Some of the field initiating devices appeared to be from an older vintage (e.g. smoke detector in stair from mezzanine). These devices should be replaced with more modern devices to facilitate future maintenance. There was no visible labelling of the fire alarm zones on the FACP and remote annunciator panel.

3.2.7 Some of the manual fire alarm pull stations appeared to be too high based on today's accessibility requirements. Consideration should be given to relocate to 1200mm above the finished floor.

3.3 PROBABLE COST OF REPAIR/REPLACEMENT

3.3.1 To be completed in final report.

4 SUMMARY OF PROBABLE EXPENDITURES

4.1.1 The remedial costs presented in the body of this report are summarized in the table below. Cost items are grouped by major building component. Details of these costs can be found within the appropriate sections in the body of the report.

4.1.2 The options regarding the probable cost of repairs are in 2024 dollars and based upon the present extent of deterioration, historical unit prices from similar projects, and conceptual repair strategies in conformance with current building codes. Detailing of the various items for each design concept has not been fully developed, nor have phasing or implementation schemes been selected. Probable costs do not include “soft costs”, extended warranties, permits, and H.S.T. or engineering fees. No allowance has been made for escalation beyond this time due to unknown construction commencement. The opinions of probable costs should be considered Class “D” (+/- 25%) amounts.

4.1.3 A contingency amount of 10% has been included in all construction budgets to allow for variation in competitive bidding and additional work required due to hidden and/or unforeseen conditions uncovered during construction.

4.1.4 It should also be noted that the probable construction costs do not include any direct or indirect costs associated with the global COVID-19 pandemic, as the impact the pandemic will have on the costs for this project cannot be accurately forecasted.

YOUTH ARENA MECHANICAL AND ELECTRICAL PHYSICAL INFRASTRUCTURE ASSESSMENT
SMITHS FALLS, ONTARIO
PROJECT NO. 2024-0245245 **November 14, 2024**

ITEMS	Opinion of Probable Cost
2.0 MECHANICAL SYSTEMS	
.1 To be completed in final report	$XX,XXX
.2	
.3	
.4	
.5	
.6	
.7	
Sub-Total:	$XX,XXX
3.0 MECHANICAL SYSTEMS	
.8	$XX,XXX
.9	
.10	
.11	
.12	
.13	
.14	
Sub-Total:	$XX,XXX

5 APPENDIX A – PHOTOGRAPHS

5.1 MECHANICAL SYSTEMS

5.1.1 To be included in final report.

5.2 ELECTRICAL SYSTEMS

5.2.1 To be included in final report.

END OF REPORT

D

APPENDIX

Smiths Falls Youth Arena Feasibility Study
Appendix D - Operating Proforma Tables

Appendix D1 - 5 Year Projections
Appendix D2 - Income Statement Projections
Appendix D3 - Ice Rental Revenue Projections
Appendix D4 - Field House Rental Revenue Projections
Appendix D5 - Ancillary Revenue Projections
Appendix D6 - Expense Detail Projections
Appendix D7 - Staffing Compliment Projections
Appendix D8 - Utilities Projections
Appendix D9 - Utilization Projections

Smiths Falls Youth Arena Feasibility Study
Appendix D1 - 5 Year Projections **NRI**
For year ending December 31

	Year 1	Year 2	Year 3	Year 4	Year 5	5 Year Total
Gross Revenues						
Ice Rentals	571,058	586,191	601,725	617,671	634,039	3,010,683
Field House Rentals	278,194	285,566	293,133	300,901	308,875	1,466,670
Advertising Contracted	35,000	45,000	55,000	55,000	67,500	257,500
Leased Spaces	17,145	17,488	17,838	18,195	18,559	89,226
Machine Sales	2,500	2,566	2,634	2,704	2,776	13,180
Miscellaneous	0	0	0	0	0	0
A - Total Revenue	**903,897**	**936,811**	**970,331**	**994,471**	**1,031,749**	**4,837,259**
Expenses						
Salaries	522,522	536,369	550,583	565,173	580,150	2,754,798
Marketing & Misc.	12,000	12,318	12,644	12,980	13,323	63,265
Repairs & Maintenance	91,759	94,191	96,687	99,249	101,879	483,764
Utilities	384,224	394,406	404,858	415,587	426,600	2,025,675
Insurance, Legal & Audit	13,447	13,803	14,169	14,544	14,930	70,892
Administration	27,164	27,884	28,623	29,381	30,160	143,212
Communications	6,600	6,775	6,954	7,139	7,328	34,796
Finance	8,852	9,086	9,327	9,574	9,828	46,668
Capital Reserve	0	0	0	0	0	0
B - Total Expenses	**1,066,568**	**1,094,832**	**1,123,845**	**1,153,627**	**1,184,198**	**5,623,070**
C - Net Profit (Loss)	**-162,671**	**-158,021**	**-153,514**	**-159,156**	**-152,449**	**-785,812**
Total revenue (A) - total expenses (B)						
5 Year Net Profit	**-162,671**	**-320,692**	**-474,206**	**-633,362**	**-785,812**	

Average Consumer Price Index in ON	2020	2021	2022	2023	2024	
Percentage change for 2020 to 2024	138.0	139.5	147.4	155.7	159.9	**10 Year Avg.**
	2.07%	1.09%	5.66%	5.63%	2.70%	**2.65% Average**

Smiths Falls Youth Arena Feasibility Study
Appendix D2 - Income Statement Projections
For year ending December 31

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep
Gross Revenues									
Ice Rentals	85,777	85,777	107,221	3,178	3,972	3,178	3,178	0	0
Field House Rentals	30,300	30,300	37,875	9,263	11,578	9,263	9,263	11,578	30,300
Hall Rentals	0	0	0	0	0	0	0	0	0
Advertising Contracted	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917	2,917
Leased Spaces	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429	1,429
Machine Sales	208	208	208	208	208	208	208	208	208
Miscellaneous	0	0	0	0	0	0	0	0	0
A - Total Revenue	**120,631**	**120,631**	**149,650**	**16,994**	**20,104**	**16,994**	**16,994**	**16,132**	**34,854**
Expenses									
Salaries	66,380	53,201	53,201	53,201	14,664	11,828	14,664	41,301	41,301
Marketing & Misc.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Repairs & Maintenance	7,647	7,647	7,647	7,647	7,647	7,647	7,647	7,647	7,647
Utilities	37,616	36,839	34,355	29,879	28,895	22,580	23,477	34,372	27,982
Insurance, Legal & Audit	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121
Administration	2,567	2,513	2,067	2,107	2,513	2,067	2,067	2,513	2,067
Communications	550	550	550	550	550	550	550	550	550
Finance	738	738	738	738	738	738	738	738	738
Capital Reserve	0	0	0	0	0	0	0	0	0
B - Total Expenses	**117,618**	**103,607**	**100,678**	**96,241**	**57,126**	**47,530**	**51,263**	**89,241**	**82,405**
C - Net Profit (Loss) **Total revenue (A) - total expenses (B)**	**3,013**	**17,024**	**48,973**	**-79,247**	**-37,022**	**-30,535**	**-34,269**	**-73,109**	**-47,551**
YTD Net Profit	**3,013**	**20,037**	**69,010**	**-10,238**	**-47,260**	**-77,795**	**-112,064**	**-185,173**	**-232,724**
Analysis									
Revenue as a percentage of total revenues									
Ice Rentals	71%	71%	72%	19%	20%	19%	19%	0%	0%
Field House Rentals	25%	25%	25%	55%	58%	55%	55%	72%	87%
Advertising Contracted	2%	2%	2%	17%	15%	17%	17%	18%	8%
Leased Spaces	1%	1%	1%	8%	7%	8%	8%	9%	4%
Machine Sales	0%	0%	0%	1%	1%	1%	1%	1%	1%
Miscellaneous	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Revenues	100%	100%	100%	100%	100%	100%	100%	100%	100%
Expense as a percentage of revenue									
Salaries	55%	44%	36%	313%	73%	70%	86%	256%	118%
Marketing & Misc.	1%	1%	1%	6%	5%	6%	6%	6%	3%
Repairs & Maintenance	6%	6%	5%	45%	38%	45%	45%	47%	22%
Utilities	31%	31%	23%	176%	144%	133%	138%	213%	80%
Insurance, Legal & Audit	1%	1%	1%	7%	6%	7%	7%	7%	3%
Administration	2%	2%	1%	12%	12%	12%	12%	16%	6%
Communications	0%	0%	0%	3%	3%	3%	3%	3%	2%
Finance	1%	1%	0%	4%	4%	4%	4%	5%	2%
Capital Reserve	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Expenses	98%	86%	67%	566%	284%	280%	302%	553%	236%
Expense as a percentage of total expenses									
Salaries	56%	51%	53%	55%	26%	25%	29%	46%	50%
Marketing & Misc.	1%	1%	1%	1%	2%	2%	2%	1%	1%
Repairs & Maintenance	7%	7%	8%	8%	13%	16%	15%	9%	9%
Utilities	32%	36%	34%	31%	51%	48%	46%	39%	34%
Insurance, Legal & Audit	1%	1%	1%	1%	2%	2%	2%	1%	1%
Administration	2%	2%	2%	2%	4%	4%	4%	3%	3%
Communications	0%	1%	1%	1%	1%	1%	1%	1%	1%
Finance	1%	1%	1%	1%	1%	2%	1%	1%	1%
Capital Reserve	0%	0%	0%	0%	0%	0%	0%	0%	0%
Total Expenses	100%	100%	100%	100%	100%	100%	100%	100%	100%

Run:	06-Mar-25
Prepared By:	NRI

Oct	Nov	Dec	Curr Year Total
85,777	107,221	85,777	571,058
30,300	37,875	30,300	278,194
0	0	0	0
2,917	2,917	2,917	35,000
1,429	1,429	1,429	17,145
208	208	208	2,500
0	0	0	0
120,631	**149,650**	**120,631**	**903,897**
66,380	53,201	53,201	522,522
1,000	1,000	1,000	12,000
7,647	7,647	7,647	91,759
35,690	35,951	36,587	384,224
1,121	1,121	1,121	13,447
2,107	2,513	2,067	27,164
550	550	550	6,600
738	738	738	8,852
0	0	0	0
115,232	**102,719**	**102,909**	**1,066,568**
5,399	**46,932**	**17,722**	**-162,671**
227,325	**-180,393**	**-162,671**	
71%	72%	71%	63%
25%	25%	25%	31%
2%	2%	2%	4%
1%	1%	1%	2%
0%	0%	0%	0%
0%	0%	0%	0%
100%	100%	100%	100%
55%	36%	44%	58%
1%	1%	1%	1%
6%	5%	6%	10%
30%	24%	30%	43%
1%	1%	1%	1%
2%	2%	2%	3%
0%	0%	0%	1%
1%	0%	1%	1%
0%	0%	0%	0%
96%	69%	85%	118%
58%	52%	52%	49%
1%	1%	1%	1%
7%	7%	7%	9%
31%	35%	36%	36%
1%	1%	1%	1%
2%	2%	2%	3%
0%	1%	1%	1%
1%	1%	1%	1%
0%	0%	0%	0%
100%	100%	100%	100%

Smiths Falls Youth Arena Feasibility Study
Appendix D3 - Ice Rental Revenue Projections
For year ending December 31

Run: 06-Mar-25
Prepared By: NRI

Definitions

	Week Days	Weekends	Current Rates	% Increase	Rate	w Tax
Winter						
Memorial Arena						
Non-Prime Hours	M - F - 7:00 am to 4:00 pm		$ 159.29	0%	$ 159.29	$ 180.00
Prime Hours (Affiliated Youth)	M - F - 4:00 pm - 12:00 am	Sat & Sun - 6:00 am to 12:00 am	$ 172.57	0%	$ 172.57	$ 195.00
Prime Hours (Adult)	M - F - 4:00 pm - 12:00 am	Sat & Sun - 6:00 am to 12:00 am	$ 238.94	0%	$ 238.94	$ 270.00
Youth Arena						
Non-Prime Hours	M - F - 7:00 am to 4:00 pm		$ 137.17	0%	$ 137.17	$ 155.00
Prime Hours (Affiliated Youth)	M - F - 4:00 pm - 12:00 am	Sat & Sun - 6:00 am to 12:00 am	$ 134.51	0%	$ 134.51	$ 152.00
Prime Hours (Adult)	M - F - 4:00 pm - 12:00 am	Sat & Sun - 6:00 am to 12:00 am	$ 185.84	0%	$ 185.84	$ 210.00

The winter ice season begins October 1 and runs until March 31. Total of 26 weeks of the Winter season

Summer					
All Day	All Day	All Day	$ 238.94	0%	$ 238.94	$ 270.00

Ice Revenue

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Weeks	4	4	5	4	5	4	4	5	4	4	5	4	52
Winter - Memorial Arena	Winter Ice - 2 Rinks			Summer Pad - 0 Rinks				Pre-Season Ice - 1 Rink		Winter Ice - 2 Rinks			
Non-Prime Hours	$ 4,205.26	$ 4,205.26	$ 5,256.57	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,205.26	$ 5,256.57	$ 4,205.26	$ 27,334.16
Prime Hours (Affiliated Youth)	$ 29,682.04	$ 29,682.04	$ 37,102.55	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,682.04	$ 37,102.55	$ 29,682.04	$ 192,933.26
Prime Hours (Adult)	$ 20,070.96	$ 20,070.96	$ 25,088.70	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,070.96	$ 25,088.70	$ 20,070.96	$ 130,461.24
	$ 53,958.26	$ 53,958.26	$ 67,447.82	$ -	$ -	$ -	$ -	$ -	$ -	$ 53,958.26	$ 67,447.82	$ 53,958.26	$ 350,728.66
Winter - Youth Arena													
Non-Prime Hours	$ 548.68	$ 548.68	$ 685.85	$ -	$ -	$ -	$ -	$ -	$ -	$ 548.68	$ 685.85	$ 548.68	$ 3,566.42
Prime Hours (Affiliated Youth)	$ 20,714.54	$ 20,714.54	$ 25,893.18	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,714.54	$ 25,893.18	$ 20,714.54	$ 134,644.51
Prime Hours (Adult)	$ 10,555.71	$ 10,555.71	$ 13,194.64	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,555.71	$ 13,194.64	$ 10,555.71	$ 68,612.13
	$ 31,818.93	$ 31,818.93	$ 39,773.67	$ -	$ -	$ -	$ -	$ -	$ -	$ 31,818.93	$ 39,773.67	$ 31,818.93	$ 206,823.06
Summer													
All Hours	$ -	$ -	$ -	$ 3,177.90	$ 3,972.38	$ 3,177.90	$ 3,177.90	$ -	$ -	$ -	$ -	$ -	$ 13,506.08
	$ -	$ -	$ -	$ 3,177.90	$ 3,972.38	$ 3,177.90	$ 3,177.90	$ -	$ -	$ -	$ -	$ -	$ 13,506.08
Total Revenue	$ 85,777.19	$ 85,777.19	$ 107,221.49	$ 3,177.90	$ 3,972.38	$ 3,177.90	$ 3,177.90	$ -	$ -	$ 85,777.19	$ 107,221.49	$ 85,777.19	$ 571,057.81

Rates

Winter - Memorial Arena													
Non-Prime Hours	$ 159.29	$ 159.29	$ 159.29	$ -	$ -	$ -	$ -	$ -	$ -	$ 159.29	$ 159.29	$ 159.29	
Prime Hours (Affiliated Youth)	$ 172.57	$ 172.57	$ 172.57	$ -	$ -	$ -	$ -	$ -	$ -	$ 172.57	$ 172.57	$ 172.57	
Prime Hours (Adult)	$ 238.94	$ 238.94	$ 238.94	$ -	$ -	$ -	$ -	$ -	$ -	$ 238.94	$ 238.94	$ 238.94	
Winter - Youth Arena													
Non-Prime Hours	$ 137.17	$ 137.17	$ 137.17	$ -	$ -	$ -	$ -	$ -	$ -	$ 137.17	$ 137.17	$ 137.17	
Prime Hours (Affiliated Youth)	$ 134.51	$ 134.51	$ 134.51	$ -	$ -	$ -	$ -	$ -	$ -	$ 134.51	$ 134.51	$ 134.51	
Prime Hours (Adult)	$ 185.84	$ 185.84	$ 185.84	$ -	$ -	$ -	$ -	$ -	$ -	$ 185.84	$ 185.84	$ 185.84	
Summer													
All Hours	$ -	$ -	$ -	$ 238.94	$ 238.94	$ 238.94	$ 238.94	$ -	$ -	$ -	$ -	$ -	

Hours per month

Winter - Memorial Arena													
Non-Prime Hours	26.40	26.40	33.00	0.00	0.00	0.00	0.00	33.00	26.40	26.40	33.00	26.40	231.00
Prime Hours (Affiliated Youth)	172.00	172.00	215.00	0.00	0.00	0.00	0.00	215.00	172.00	172.00	215.00	172.00	1,505.00
Prime Hours (Adult)	84.00	84.00	105.00	0.00	0.00	0.00	0.00	105.00	84.00	84.00	105.00	84.00	735.00
	282.40	282.40	353.00	0.00	0.00	0.00	0.00	353.00	282.40	282.40	353.00	282.40	2,471.00
Winter - Youth Arena													
Non-Prime Hours	4.00	4.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	5.00	4.00	26.00
Prime Hours (Adult)	154.00	154.00	192.50	0.00	0.00	0.00	0.00	0.00	0.00	154.00	192.50	154.00	1,001.00
Prime Hours (Adult)	56.80	56.80	71.00	0.00	0.00	0.00	0.00	0.00	0.00	56.80	71.00	56.80	369.20
	214.80	214.80	268.50	0.00	0.00	0.00	0.00	0.00	0.00	214.80	268.50	214.80	1,396.20
Summer													
All Hours	0.00	0.00	0.00	13.30	16.63	13.30	13.30	0.00	0.00	0.00	0.00	0.00	56.53
	0.00	0.00	0.00	13.30	16.63	13.30	13.30	0.00	0.00	0.00	0.00	0.00	56.53
Total Hours	282.40	282.40	353.00	13.30	16.63	13.30	13.30	353.00	282.40	282.40	353.00	282.40	2,527.53

Analysis

Total available hours

Winter - Memorial Arena													
Non-Prime Hours	180.00	180.00	225.00	0.00	0.00	0.00	0.00	225.00	180.00	180.00	225.00	180.00	1,575.00
Prime Hours (Affiliated Youth)	304.00	304.00	380.00	0.00	0.00	0.00	0.00	380.00	304.00	304.00	380.00	304.00	2,660.00
Prime Hours (Adult)	304.00	304.00	380.00	0.00	0.00	0.00	0.00	380.00	304.00	304.00	380.00	304.00	2,660.00
	788.00	788.00	985.00	0.00	0.00	0.00	0.00	985.00	788.00	788.00	985.00	788.00	6,895.00
Winter - Youth Arena													
Non-Prime Hours	180.00	180.00	225.00	0.00	0.00	0.00	0.00	0.00	0.00	180.00	225.00	180.00	1,170.00
Prime Hours (Adult)	304.00	304.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	304.00	380.00	304.00	1,976.00
Prime Hours (Adult)	304.00	304.00	380.00	0.00	0.00	0.00	0.00	0.00	0.00	304.00	380.00	304.00	1,976.00
	788.00	788.00	985.00	0.00	0.00	0.00	0.00	0.00	0.00	788.00	985.00	788.00	5,122.00
Summer													
All Hours	0.00	0.00	0.00	420.00	525.00	420.00	420.00	0.00	0.00	0.00	0.00	0.00	1,785.00
	0.00	0.00	0.00	420.00	525.00	420.00	420.00	0.00	0.00	0.00	0.00	0.00	1,785.00
Total Hours	1,576.00	1,576.00	1,970.00	420.00	525.00	420.00	420.00	985.00	788.00	1,576.00	1,970.00	1,576.00	13,802.00

Percentage of utilized to available hours

Winter - Memorial Arena													
Non-Prime Hours	15%	15%	15%	0%	0%	0%	0%	15%	15%	15%	15%	15%	15%
Prime Hours (Affiliated Youth)	57%	57%	57%	0%	0%	0%	0%	57%	57%	57%	57%	57%	57%
Prime Hours (Adult)	28%	28%	28%	0%	0%	0%	0%	28%	28%	28%	28%	28%	28%
	36%	36%	36%	0%	0%	0%	0%	99%	36%	36%	36%	36%	36%
Winter - Youth Arena													
Non-Prime Hours	2%	2%	2%	0%	0%	0%	0%	0%	0%	2%	2%	2%	2%
Prime Hours (Adult)	51%	51%	51%	0%	0%	0%	0%	0%	0%	51%	51%	51%	51%
Prime Hours (Adult)	19%	19%	19%	0%	0%	0%	0%	0%	0%	19%	19%	19%	19%
	27%	27%	27%	0%	0%	0%	0%	0%	0%	27%	27%	27%	27%
Summer													
All Hours	0%	0%	0%	3%	3%	3%	3%	0%	0%	0%	0%	0%	3%
	0%	0%	0%	3%	3%	3%	3%	0%	0%	0%	0%	0%	3%
Total Hours	36%	36%	36%	3%	3%	3%	3%	99%	36%	36%	36%	36%	18%

Hours Per Week

Calculations per weekly hours	Pads	Hours Used	Week Days	Total	Pads	Hours Used	Weekend Days	Total	Total
Winter - Memorial Arena									
Non-Prime Hours	1	1.32	5	6.60	1	0.00	0	0.00	6.6
Prime Hours (Affiliated Youth)	1	4.20	5	21.00	1	11.00	2	22.00	43
Prime Hours (Adult)	1	3.00	5	15.00	1	3.00	2	6.00	21
									70.6
Winter - Youth Arena									
Non-Prime Hours	1	0.20	5	1.00	1	0.00	0	0.00	1
Prime Hours (Affiliated Youth)	1	5.00	5	25.00	1	6.75	2	13.50	38.5
Prime Hours (Adult)	1	2.64	5	13.20	1	0.50	2	1.00	14.2
									53.7

Summer

Calculations per weekly hours	Pads	Hours Used	Week Days	Total	Pads	Hours Used	Weekend Days	Total	Total
All Day	1	0.67	5	3.325	1	0.00	2	0	3.325

Smiths Falls Youth Arena Feasibility Study — **Run:** 06-Mar-25
Appendix D4 - Field House Rental Revenue Projections — **Prepared By:** NRI
For year ending December 31

Definitions

		Week Days	Weekends	Projected Rates	% Increase	Rate per Space	w Tax
Winter							
Full Facility	1 Court	M - F - 8:00 am to 12:00 am	Sat & Sun - 8:00 am to 12:00 am	$ 100.00	0%	$ 100.00	$ 113.00
1/3rd Court	3 Courts	M - F - 8:00 am to 12:00 am	Sat & Sun - 8:00 am to 12:00 am	$ 50.00	0%	$ 50.00	$ 56.50
1/6th Court	6 Courts	M - F - 8:00 am to 12:00 am	Sat & Sun - 8:00 am to 12:00 am	$ 25.00	0%	$ 25.00	$ 28.25

The winter Field House season begins September 1 and runs until March 31. Total of 30 weeks of the Winter season

Summer							
Full Facility	1 Court	M - F - 8:00 am to 12:00 am	Sat & Sun - 8:00 am to 12:00 am	$ 75.00	0%	$ 75.00	$ 84.75
1/3rd Court	3 Courts	M - F - 8:00 am to 12:00 am	Sat & Sun - 8:00 am to 12:00 am	$ 37.50	0%	$ 37.50	$ 42.38
1/6th Court	6 Courts	M - F - 8:00 am to 12:00 am	Sat & Sun - 8:00 am to 12:00 am	$ 18.75	0%	$ 18.75	$ 21.19

The Summer Field House season begins April 1 and runs until August 31. Total of 22 weeks of the Summer season

	January	February	March	April	May	June	July	August	September	October	November	December	Total
Weeks	4	4	5	4	5	4	4	5	4	4	5	4	52
Field House Revenues													
Winter													
Full Facility	$ 7,200.00	$ 7,200.00	$ 9,000.00	$ -	$ -	$ -	$ -	$ -	$ 7,200.00	$ 7,200.00	$ 9,000.00	$ 7,200.00	$ 54,000.00
1/3rd Court	$ 7,800.00	$ 7,800.00	$ 9,750.00	$ -	$ -	$ -	$ -	$ -	$ 7,800.00	$ 7,800.00	$ 9,750.00	$ 7,800.00	$ 58,500.00
1/6th Court	$ 15,300.00	$ 15,300.00	$ 19,125.00	$ -	$ -	$ -	$ -	$ -	$ 15,300.00	$ 15,300.00	$ 19,125.00	$ 15,300.00	$ 114,750.00
	$ 30,300.00	$ 30,300.00	$ 37,875.00	$ -	$ -	$ -	$ -	$ -	$ 30,300.00	$ 30,300.00	$ 37,875.00	$ 30,300.00	$ 227,250.00
Summer													
Full Facility	$ -	$ -	$ -	$ 600.00	$ 750.00	$ 600.00	$ 600.00	$ 750.00	$ -	$ -	$ -	$ -	$ 3,300.00
1/3rd Court	$ -	$ -	$ -	$ 2,925.00	$ 3,656.25	$ 2,925.00	$ 2,925.00	$ 3,656.25	$ -	$ -	$ -	$ -	$ 16,087.50
1/6th Court	$ -	$ -	$ -	$ 5,737.50	$ 7,171.88	$ 5,737.50	$ 5,737.50	$ 7,171.88	$ -	$ -	$ -	$ -	$ 31,556.25
	$ -	$ -	$ -	$ 9,262.50	$ 11,578.13	$ 9,262.50	$ 9,262.50	$ 11,578.13	$ -	$ -	$ -	$ -	$ 50,943.75
Total Revenue	$ 30,300.00	$ 30,300.00	$ 37,875.00	$ 9,262.50	$ 11,578.13	$ 9,262.50	$ 9,262.50	$ 11,578.13	$ 30,300.00	$ 30,300.00	$ 37,875.00	$ 30,300.00	$ 278,193.75
Rates													
Winter													
Full Facility	$ 100.00	$ 100.00	$ 100.00	$ -	$ -	$ -	$ -	$ -	$ 100.00	$ 100.00	$ 100.00	$ 100.00	
1/3rd Court	$ 50.00	$ 50.00	$ 50.00	$ -	$ -	$ -	$ -	$ -	$ 50.00	$ 50.00	$ 50.00	$ 50.00	
1/6th Court	$ 25.00	$ 25.00	$ 25.00	$ -	$ -	$ -	$ -	$ -	$ 25.00	$ 25.00	$ 25.00	$ 25.00	
Summer													
Full Facility	$ -	$ -	$ -	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ 75.00	$ -	$ -	$ -	$ -	
1/3rd Court	$ -	$ -	$ -	$ 37.50	$ 37.50	$ 37.50	$ 37.50	$ 37.50	$ -	$ -	$ -	$ -	
1/6th Court	$ -	$ -	$ -	$ 18.75	$ 18.75	$ 18.75	$ 18.75	$ 18.75	$ -	$ -	$ -	$ -	
Hours per month													
Winter													
Full Facility	72	72	90	0	0	0	0	0	72	72	90	72	540
1/3rd Court	156	156	195	0	0	0	0	0	156	156	195	156	1,170
1/6th Court	612	612	765	0	0	0	0	0	612	612	765	612	4,590
	840	840	1,050	0	0	0	0	0	840	840	1,050	840	6,300
Summer													
Full Facility	0	0	0	8	10	8	8	10	0	0	0	0	44
1/3rd Court	0	0	0	78	98	78	78	98	0	0	0	0	429
1/6th Court	0	0	0	306	383	306	306	383	0	0	0	0	1,683
	0	0	0	392	490	392	392	490	0	0	0	0	2,156
Total Hours	840	840	1,050	392	490	392	392	490	840	840	1,050	840	8,456
Analysis													
Total available hours													
Winter													
Full Facility	420	420	525	0	0	0	0	0	420	420	525	420	3,150
1/3rd Court	1260	1260	1575	0	0	0	0	0	1260	1260	1575	1260	9,450
1/6th Court	2520	2520	3150	0	0	0	0	0	2520	2520	3150	2520	18,900
Summer													
Full Facility	0	0	0	420	525	420	420	525	0	0	0	0	2,310
1/3rd Court	0	0	0	1260	1575	1260	1260	1575	0	0	0	0	6,930
1/6th Court	0	0	0	2520	3150	2520	2520	3150	0	0	0	0	13,860
	0	0	0	2520	3150	2520	2520	3150	0	0	0	0	13,860
Total Hours													
Percentage of utilized to available hours													
Winter													
Full Facility	17%	17%	17%	0%	0%	0%	0%	0%	17%	17%	17%	17%	17%
1/3rd Court	12%	12%	12%	0%	0%	0%	0%	0%	12%	12%	12%	12%	12%
1/6th Court	24%	24%	24%	0%	0%	0%	0%	0%	24%	24%	24%	24%	24%
	54%	54%	54%	0%	0%	0%	0%	0%	54%	54%	54%	54%	54%
Summer													
Full Facility	0%	0%	0%	2%	2%	2%	2%	2%	0%	0%	0%	0%	2%
1/3rd Court	0%	0%	0%	6%	6%	6%	6%	6%	0%	0%	0%	0%	6%
1/6th Court	0%	0%	0%	12%	12%	12%	12%	12%	0%	0%	0%	0%	12%
	0%	0%	0%	20%	20%	20%	20%	20%	0%	0%	0%	0%	20%

Winter

Calculations per weekly hours	Pads	Hours Used	Week Days	Total	Pads	Hours Used	Weekend Days	Total	Total
Full Facility	1	2	5	10	1	4	2	8	18
1/3rd Court	3	1	5	15	3	4	2	24	39
1/6th Court	6	3.5	5	105	6	4	2	48	153
									210.0

Summer

Calculations per weekly hours	Pads	Hours Used	Week Days	Total	Pads	Hours Used	Weekend Days	Total	Total
Full Facility	1	0.4	5	2	1	0	2	0	2
1/3rd Court	3	0.5	5	7.5	3	2	2	12	19.5
1/6th Court	6	1.75	5	52.5	6	2	2	24	76.5
									98.0

Appendix D5 - Ancillary Revenue Projections **Prepared By:** **NRI**
For year ending December 31

	Quantity	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Hall Rental Revenues															
Hall Rentals	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		0	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Contracted Revenue															
Corporate Sponsor	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Advertising - Agreement	1	30,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	30,000
Advertising - Olympia	1	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000
Advertising - Other	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Contracted Revenue		**35,000**	**2,917**	**2,917**	**2,917**	**2,917**	**2,917**	**2,917**	**2,917**	**2,917**	**2,917**	**2,917**	**2,917**	**2,917**	**35,000**
Leased Spaces Revenues															
Canteen		8,840	737	737	737	737	737	737	737	737	737	737	737	737	8,840
Pro Shop		8,306	692	692	692	692	692	692	692	692	692	692	692	692	8,306
Total Leased Spaces			**1,429**	**1,429**	**1,429**	**1,429**	**1,429**	**1,429**	**1,429**	**1,429**	**1,429**	**1,429**	**1,429**	**1,429**	**17,145**
Machine Sales Revenues															
ATM		2,500	208	208	208	208	208	208	208	208	208	208	208	208	2,500
Vending		0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Machine Sales Revenue			**208**	**208**	**208**	**208**	**208**	**208**	**208**	**208**	**208**	**208**	**208**	**208**	**2,500**
Total Ancillary			**4,554**	**4,554**	**4,554**	**4,554**	**4,554**	**4,554**	**4,554**	**4,554**	**4,554**	**4,554**	**4,554**	**4,554**	**54,645**

Smiths Falls Youth Arena Feasibility Study															**Run:**		**06-Mar-25**
Appendix D6 - Expense Detail Projections															**Prepared By:**		**NRI**
For year ending December 31																	
	Source or %	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**June**	**July**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Total**			
Salaries																**Category Total**	**% of Category**
Wages - Full Time	see attached spreadsheet	45,355	36,284	36,284	36,284	12,607	10,086	12,607	36,284	36,284	45,355	36,284	36,284	379,999			73%
Wages - Part Time	see attached spreadsheet	12,823	10,258	10,258	10,258	0	0	0	0	0	12,823	10,258	10,258	76,938			15%
CPP & UIC	8%	4,654	3,723	3,723	3,723	1,009	807	1,009	2,903	2,903	4,654	3,723	3,723	36,555			7%
Benefits - Salary	5%	2,041	1,633	1,633	1,633	567	454	567	1,633	1,633	2,041	1,633	1,633	17,100			3%
WCB		481	481	481	481	481	481	481	481	481	481	481	481	5,775			1%
Vacation & Stat Pay - Part-time	8%	1,026	821	821	821	0	0	0	0	0	1,026	821	821	6,155			1%
		66,380	53,201	53,201	53,201	14,664	11,828	14,664	41,301	41,301	66,380	53,201	53,201	522,522		522,522	100%
Marketing & Misc.																**Category Total**	**% of Category**
Promotions and Marketing	2,000	167	167	167	167	167	167	167	167	167	167	167	167	2,000			17%
Training	6,000	500	500	500	500	500	500	500	500	500	500	500	500	6,000			50%
Travel	1,000	83	83	83	83	83	83	83	83	83	83	83	83	1,000			8%
Uniforms	3,000	250	250	250	250	250	250	250	250	250	250	250	250	3,000			25%
		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000		12,000	100%
Repairs & Maintenance																**Category Total**	**% of Category**
Ops - R&M - HVAC	30,019	2,502	2,502	2,502	2,502	2,502	2,502	2,502	2,502	2,502	2,502	2,502	2,502	30,019			33%
Ops - R&M - Snow Removal	10,000	833	833	833	833	833	833	833	833	833	833	833	833	10,000			11%
Ops - R&M - Cleaning Supplies	17,840	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	1,487	17,840			19%
Ops - R&M - Other	10,000	833	833	833	833	833	833	833	833	833	833	833	833	10,000			11%
Ops - R&M - Waste Disposal	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000			5%
Ops - R&M - Building	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000			5%
Ops - R&M - Electrical	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000			5%
Ops- R&M - Plumbing	5,000	417	417	417	417	417	417	417	417	417	417	417	417	5,000			5%
Ops - R&M - Elevator	2,400	200	200	200	200	200	200	200	200	200	200	200	200	2,400			3%
Ops - R&M - Fire Prev. Sys. Main.	500	42	42	42	42	42	42	42	42	42	42	42	42	500			1%
Ops - R&M - Pest control	500	42	42	42	42	42	42	42	42	42	42	42	42	500			1%
Ops - R&M - Security Monitoring	500	42	42	42	42	42	42	42	42	42	42	42	42	500			1%
		7,647	7,647	7,647	7,647	7,647	7,647	7,647	7,647	7,647	7,647	7,647	7,647	91,759		91,759	100%
Utilities																**Category Total**	**% of Category**
Ops - Utilities - Natural Gas	see attached spreadsheet	12,473	12,283	10,872	6,396	4,089	3,073	2,634	3,297	2,686	6,860	9,176	12,258	86,096			22%
Ops - Utilities - Water	see attached spreadsheet	4,560	4,491	4,681	4,386	4,039	2,766	3,513	5,448	4,186	5,043	5,296	4,176	52,585			14%
Ops - Utilities - Electricity	see attached spreadsheet	20,583	20,065	18,803	19,098	20,767	16,741	17,330	25,627	21,111	23,786	21,479	20,153	245,543			64%
		37,616	36,839	34,355	29,879	28,895	22,580	23,477	34,372	27,982	35,690	35,951	36,587	384,224		384,224	100%
Insurance, Legal & Audit																**Category Total**	**% of Category**
Insurance - Property	13,447	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	13,447			100%
Audit	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0%
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0%
		1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	1,121	13,447		13,447	100%
Administration																**Category Total**	**% of Category**
Computers/Servers/IT Services	19,000	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	1,583	19,000			70%
General Office Supplies	2,000	167	167	167	167	167	167	167	167	167	167	167	167	2,000			7%
Scheduling Software	3,500	292	292	292	292	292	292	292	292	292	292	292	292	3,500			13%
Photocopier	1,784	0	446	0	0	446	0	0	446	0	0	446	0	1,784			7%
Letterhead/envelopes/cheques/etc	500	500	0	0	0	0	0	0	0	0	0	0	0	500			2%
Postage	300	25	25	25	25	25	25	25	25	25	25	25	25	300			1%
Web Page	80	0	0	0	40	0	0	0	0	0	40	0	0	80			0%
		2,567	2,513	2,067	2,107	2,513	2,067	2,067	2,513	2,067	2,107	2,513	2,067	27,164		27,164	100%
Communications																**Category Total**	**% of Category**
Telephone Charge	3,000	250	250	250	250	250	250	250	250	250	250	250	250	3,000			45%
Cell phones	3,600	300	300	300	300	300	300	300	300	300	300	300	300	3,600			55%
		550	550	550	550	550	550	550	550	550	550	550	550	6,600		6,600	100%
Finance																**Category Total**	**% of Category**
Bank Charges	5,520	460	460	460	460	460	460	460	460	460	460	460	460	5,520			62%
Credit Charge Charges	3,332	278	278	278	278	278	278	278	278	278	278	278	278	3,332			38%
		738	738	738	738	738	738	738	738	738	738	738	738	8,852		8,852	100%
Capital Reserve																**Category Total**	**% of Category**
Capital Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0			#DIV/0!
		0	0	0	0	0	0	0	0	0	0	0	0	0		0	#DIV/0!
Totals																	
Totals		117,618	103,607	100,678	96,241	57,126	47,530	51,263	89,241	82,405	115,232	102,719	102,909	1,066,568	1,066,568		

Smiths Falls Youth Arena Feasibility Study — **Run:** 06-Mar-25
Appendix D7 - Staffing Compliment Projections — **Prepared By:** NRI
For year ending December 31

		Salary	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
		# of weeks	5	4	4	4	5	4	5	4	4	5	4	4	52
Operations Staff	% FTE														
Hours															
Facility Supervisor	0.50		200	160	160	160	200	160	200	160	160	200	160	160	2,080
Operations Lead Hand	0.75		200	160	160	160	200	160	200	160	160	200	160	160	2,080
Facility Maintenance Lead Hand	0.25		200	160	160	160	200	160	200	160	160	200	160	160	2,080
Facility Maintainer	0.25		200	160	160	160	200	160	200	160	160	200	160	160	2,080
Operations Staff 1	0.75		200	160	160	160	0	0	0	160	160	200	160	160	1,520
Operations Staff 2	0.75		200	160	160	160	0	0	0	160	160	200	160	160	1,520
Operations Staff 3	0.75		200	160	160	160	0	0	0	160	160	200	160	160	1,520
Operations Staff 4	0.75		200	160	160	160	0	0	0	160	160	200	160	160	1,520
Operations Staff 5	0.75		200	160	160	160	0	0	0	160	160	200	160	160	1,520
Operations Staff 6	0.75		200	160	160	160	0	0	0	160	160	200	160	160	1,520
Operations Staff 7	0.75		200	160	160	160	0	0	0	160	160	200	160	160	1,520
Operations Staff 7.5	0.75		200	160	160	160	0	0	0	160	160	200	160	160	1,520
Attendants 1	0.50		60	48	48	48	0	0	0	0	0	60	48	48	360
Attendants 1.5	0.50		40	32	32	32	0	0	0	0	0	40	32	32	240
Custodial 1	1.00		200	160	160	160	0	0	0	0	0	200	160	160	1,200
Custodial 2	1.00		200	160	160	160	0	0	0	0	0	200	160	160	1,200
Custodial 2.5	1.00		100	80	80	80	0	0	0	0	0	100	80	80	600
			3,000	2,400	2,400	2,400	800	640	800	1,920	1,920	3,000	2,400	2,400	24,080
Cost	Salary	Hrly Rate w/o Benefits													
Facility Supervisor	86,549	41.61	4,161	3,329	3,329	3,329	4,161	3,329	4,161	3,329	3,329	4,161	3,329	3,329	43,274
Operations Lead Hand	73,649	35.41	5,311	4,249	4,249	4,249	5,311	4,249	5,311	4,249	4,249	5,311	4,249	4,249	55,237
Facility Maintenance Lead Hand	73,649	35.41	1,770	1,416	1,416	1,416	1,770	1,416	1,770	1,416	1,416	1,770	1,416	1,416	18,412
Facility Maintainer	56,763	27.29	1,365	1,092	1,092	1,092	1,365	1,092	1,365	1,092	1,092	1,365	1,092	1,092	14,191
Operations Staff 1	56,763	27.29	4,094	3,275	3,275	3,275	0	0	0	3,275	3,275	4,094	3,275	3,275	31,111
Operations Staff 2	56,763	27.29	4,094	3,275	3,275	3,275	0	0	0	3,275	3,275	4,094	3,275	3,275	31,111
Operations Staff 3	56,763	27.29	4,094	3,275	3,275	3,275	0	0	0	3,275	3,275	4,094	3,275	3,275	31,111
Operations Staff 4	56,763	27.29	4,094	3,275	3,275	3,275	0	0	0	3,275	3,275	4,094	3,275	3,275	31,111
Operations Staff 5	56,763	27.29	4,094	3,275	3,275	3,275	0	0	0	3,275	3,275	4,094	3,275	3,275	31,111
Operations Staff 6	56,763	27.29	4,094	3,275	3,275	3,275	0	0	0	3,275	3,275	4,094	3,275	3,275	31,111
Operations Staff 7	56,763	27.29	4,094	3,275	3,275	3,275	0	0	0	3,275	3,275	4,094	3,275	3,275	31,111
Operations Staff 7.5	56,763	27.29	4,094	3,275	3,275	3,275	0	0	0	3,275	3,275	4,094	3,275	3,275	31,111
Attendants 1	42,383	20.38	611	489	489	489	0	0	0	0	0	611	489	489	3,668
Attendants 1.5	42,383	20.38	408	326	326	326	0	0	0	0	0	408	326	326	2,445
Custodial 1	49,105	23.61	4,722	3,777	3,777	3,777	0	0	0	0	0	4,722	3,777	3,777	28,330
Custodial 2	49,105	23.61	4,722	3,777	3,777	3,777	0	0	0	0	0	4,722	3,777	3,777	28,330
Custodial 2.5	49,105	23.61	2,361	1,889	1,889	1,889	0	0	0	0	0	2,361	1,889	1,889	14,165
			58,178	46,543	46,543	46,543	12,607	10,086	12,607	36,284	36,284	58,178	46,543	46,543	456,937
Full Time Staff			45,355	36,284	36,284	36,284	12,607	10,086	12,607	36,284	36,284	45,355	36,284	36,284	379,999
Part time Staff			12,823	10,258	10,258	10,258	0	0	0	0	0	12,823	10,258	10,258	76,938
check			58,178	46,543	46,543	46,543	12,607	10,086	12,607	36,284	36,284	58,178	46,543	46,543	456,937
			0	0	0	0	0	0	0	0	0	0	0	0	0

Custodial Staff Hours

	Shift hours							Hourly Equivalent						
Name Winter	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Totals Winter	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Facility Supervisor	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
Operations Lead Hand	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
Facility Maintenance Lead Hand	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
Facility Maintainer	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
	Note 1: Monday to Friday, 40 weeks/year														
Operations Staff 1	OFF	6-2pm	6-2pm	6-2pm	6-2pm	6-2pm	OFF	40	OFF	8	8	8	8	8	OFF
Operations Staff 2	7-3pm	5-1am	5-1am	5-1am	OFF	OFF	7-3pm	40	8	8	8	8	OFF	OFF	8
Operations Staff 3	2-10pm	OFF	OFF	5-1am	5-1am	5-1am	2-10pm	40	8	OFF	OFF	8	8	8	8
Operations Staff 4	OFF	6-2pm	6-2pm	6-2pm	6-2pm	6-2pm	OFF	40	OFF	8	8	8	8	8	OFF
Operations Staff 5	7-3pm	5-1am	5-1am	5-1am	OFF	OFF	7-3pm	40	8	8	8	8	OFF	OFF	8
Operations Staff 6	2-10pm	OFF	OFF	5-1am	5-1am	5-1am	2-10pm	40	8	OFF	OFF	8	8	8	8
Operations Staff 7	OFF	6-2pm	6-2pm	6-2pm	6-2pm	6-2pm	OFF	40	OFF	8	8	8	8	8	OFF
Operations Staff 7.5	12-8pm	OFF	OFF	4-12am	4-12am	4-12am	12-8pm	40	8	OFF	OFF	8	8	8	8
	Note 2: Last week of July 1 until first week of May - 40 weeks														
Attendants 1	OFF	OFF	OFF	OFF	5-9pm	5-9pm	12-4pm	12	OFF	OFF	OFF	OFF	4	4	4
Attendants 1.5	OFF	5-9pm	5-9pm	5-9pm	OFF	OFF	OFF	8	OFF	2	2	4	OFF	OFF	OFF
	Note 3: Approximately 20 hours/week, October to May - 30 weeks														
Custodial 1	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
Custodial 2	8-4pm	4-12am	4-12am	4-12am			8-4pm	40	8	8	8	8	OFF	OFF	8
Custodial 2.5	4-8pm				4-8pm	4-8pm	4-8pm	20	5	OFF	OFF	OFF	5	5	5
	Note 4: Approximately 100 hours per week - 30 Weeks														
NAME Summer	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	NAME Summer	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Facility Supervisor	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
Operations Lead Hand	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
Facility Maintenance Lead Hand	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
Facility Maintainer	OFF	8-4pm	8-4pm	8-4pm	8-4pm	8-4pm	OFF	40	OFF	8	8	8	8	8	OFF
	Note 5: Monday to Friday, 12 weeks/year														

Smiths Falls Youth Arena Feasibility Study
Appendix D8 - Utilities Projections
For year ending December 31

Utilities

Type	Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Ops - Utilities - Natural Gas		12,473	12,283	10,872	6,396	4,089	3,073	2,634	3,297	2,68
Ops - Utilities - Water		4,560	4,491	4,681	4,386	4,039	2,766	3,513	5,448	4,18
Ops - Utilities - Electricity		20,583	20,065	18,803	19,098	20,767	16,741	17,330	25,627	21,1
		37,616	36,839	34,355	29,879	28,895	22,580	23,477	34,372	27,9

Notes

1) Smiths Falls Current Costs

Ops - Utilities - Heating Fuel	61,485
Ops - Utilities - Water	42,072
Ops - Utilities - Electricity	175,337
	278,894

2)

Energy Summary				
	Grande Prairie	Smiths Falls	Smiths Falls	
	Twin Pad + FH	Twin Pad	Twin Pad + FH	
	Cost	Cost	% Inc.	Cost
Natural Gas	$ 79,400	$ 61,485	40%	$ 86,079
Water	$ 93,853	$ 42,072	25%	$ 52,590
Electricity	$ 349,016	$ 175,337	40%	$ 245,472
Total	$ 522,269	$ 278,894		384,141

3)

Sample of total percentage cost to totals of recreation facility utilities

Rate	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Natual Gas	14.49%	14.27%	12.63%	7.43%	4.75%	3.57%	3.06%	3.83%	3.12
Water	8.67%	8.54%	8.90%	8.34%	7.68%	5.26%	6.68%	10.36%	7.96
Electricty	8.39%	8.17%	7.66%	7.78%	8.46%	6.82%	7.06%	10.44%	8.60

	Run:	**06-Mar-25**
	Prepared By:	**NRI**

	Oct	**Nov**	**Dec**	Total
36	6,860	9,176	12,258	86,096
36	5,043	5,296	4,176	52,585
11	23,786	21,479	20,153	245,543
32	35,690	35,951	36,587	384,224

	Oct	**Nov**	**Dec**	Total
%	7.97%	10.66%	14.24%	100%
%	9.59%	10.07%	7.94%	100%
%	9.69%	8.75%	8.21%	100%

Smiths Falls Youth Arena Feasibility Study
Appendix D9 - Utilization Projections
For year ending December 31

	Prime Time Utilization						
	10%	**20%**	**30%**	**40%**	**50%**	**60%**	**70%**
Revenues							
Ice Rentals	628,164	685,269	742,375	799,481	856,587	913,692	970,798
Field House Rentals	306,013	333,833	361,652	389,471	417,291	445,110	472,929
Hall Rentals	0	0	0	0	0	0	0
Advertising Contracted	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Leased Spaces	17,145	17,145	17,145	17,145	17,145	17,145	17,145
Machine Sales	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Miscellaneous	0						
A - Total Revenue	**988,822**	**1,073,747**	**1,158,672**	**1,243,598**	**1,328,523**	**1,413,448**	**1,498,373**
Expenses							
Salaries	522,522	522,522	522,522	522,522	522,522	522,522	522,522
Marketing & Misc.	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Repairs & Maintenance	91,759	91,759	91,759	91,759	91,759	91,759	91,759
Utilities	384,224	384,224	384,224	384,224	384,224	384,224	384,224
Insurance, Legal & Audit	13,447	13,447	13,447	13,447	13,447	13,447	13,447
Administration	27,164	27,164	27,164	27,164	27,164	27,164	27,164
Communications	6,600	6,600	6,600	6,600	6,600	6,600	6,600
Finance	8,852	8,852	8,852	8,852	8,852	8,852	8,852
Capital Reserve	0	0	0	0	0	0	0
B - Total Expenses	**1,066,568**	**1,066,568**	**1,066,568**	**1,066,568**	**1,066,568**	**1,066,568**	**1,066,568**
C - Net Profit (Loss)	**-77,746**	**7,179**	**92,104**	**177,030**	**261,955**	**346,880**	**431,805**
Total revenue (A) - total expenses (B)							
E - Net Profit (loss)	**-77,746**	**7,179**	**92,104**	**177,030**	**261,955**	**346,880**	**431,805**
% Change		**109%**	**-1183%**	**-92%**	**-48%**	**-32%**	**-24%**

	NRI		
	80%	**90%**	**100%**
	1,027,904	1,085,010	1,142,116
	500,749	528,568	556,388
	0	0	0
	35,000	35,000	35,000
	17,145	17,145	17,145
	2,500	2,500	2,500
	1,583,298	**1,668,223**	**1,753,149**
	522,522	522,522	522,522
	12,000	12,000	12,000
	91,759	91,759	91,759
	384,224	384,224	384,224
	13,447	13,447	13,447
	27,164	27,164	27,164
	6,600	6,600	6,600
	8,852	8,852	8,852
	0	0	0
	1,066,568	**1,066,568**	**1,066,568**
	516,730	**601,655**	**686,581**
	516,730	**601,655**	**686,581**
	-20%	**-16%**	**-14%**