



## **PARKS, FACILITIES AND RECREATION SERVICES**

### *Staff Report*

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REPORT NO: PFRS 2022-09

TO: Council

SUBMITTED BY: Sandy Jackson, Director Parks, Facilities and Recreation Services

PREPARED BY: Sandy Jackson, Director Parks, Facilities and Recreation Services

REVIEWED BY: Patrick Kelly, CPA, CMA, Director of Corporate Services/Treasurer  
Sharon Chambers, CAO

DATE: February 28, 2022

SUBJECT: Third Ice Pad and Parks Operations Centre Final Report

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#### RECOMMENDATION:

THAT Report PFRS 2022-09 Third Ice Pad and Parks Operations Centre Final Report, be received for information purposes; and

THAT staff be directed to proceed with plans for hiring a Design / Bid / Build team for the Third Ice Pad project located at the Wilmot Recreation Complex (WRC) as outlined in the 2022 Capital Budget; and

THAT staff be directed to include funds in a future budget for securing a new site and capital funds to construct a Parks Operations Centre.

#### SUMMARY:

This staff report includes the final report from Monteith Brown regarding the third ice pad project formerly presented to Council in PRFS 2021-018 Third Ice Pad Update Report, and PFRS 2021-019 Third Ice Pad Public Consultation Process. Monteith Brown Planning Consultants Ltd. have prepared the final report outlining their user group consultation research

and fulfilling the terms of their contract with the Township to assist with determining the best location for a third rink, and the high-level construction and costs to operate the additional ice pad. In addition, this report includes a final report prepared by Monteith Brown regarding the Parks and Facilities Division Operations site review and recommendations, including high level budget estimates.

### BACKGROUND:

For a number of years, the Township has identified the need for a third ice pad to accommodate the demand locally and to host tournaments attracting tourists to our community. Confirmation of the need for a third pad was outlined and provided to Council in staff report PFRS 2020-013 Indoor Arena Ice Usage and Needs Analysis Update. In 2021, Monteith Brown continued the process by completing in-depth user group consultation and site fit-out analysis as outlined in staff report PFRS 2021-018. This report recommended the WRC as the preferred site for an additional ice pad which was further supported and confirmed in staff report PFRS 2021-019 based on public consultation results from an online survey.

In addition, the Parks Operations Centre, which is currently housed at the rear of the WRC, does not meet the needs of this growing department, and by the nature of its location, design and size, puts Township equipment at risk for vandalism and theft.

This report is intended to provide final recommendations from Monteith Brown Planning Consultants Inc. regarding both the third Arena and the Parks Operation site based on their findings during consultation and fit-out analysis.

### REPORT:

Monteith Brown Planning Consultants Ltd. were retained to provide the research that has been presented to Council thus far, and a final report detailing the proposed Third Ice Pad, how it will fit on the WRC site, and high-level capital and operating budget costs is attached. This report summarizes their findings and includes basic concept designs for the third rink and the Parks Operations Centre, which will be further developed by a future Architect or Design/Bid/Build firm upon Council approval.

#### *Third Arena Site*

As outlined in previous staff reports, workshops and interviews were conducted with key user groups, staff, and through a public consultation survey, to determine location preference for a third arena. The WRC was identified as the preferred location due to mechanical, staffing and footprint efficiencies and improved opportunities for tournaments. The final Monteith Brown report includes a basic high level conceptual design that meets the criteria identified by the user groups and staff for features that would be needed for a new rink, including spectator capacity. The report recommends a minor hockey style rink with limited seating and an NHL standard size ice surface. Space for storage, mechanical equipment, six standard sized dressing rooms and a number of smaller dressing rooms were included in the conceptual floor plan on Page 23 of the report.

The conceptual design shows the proposed arena being attached to the current exterior wall of the Schout Performance Centre ice pad. The design suggests using the existing main entrance to serve the new arena with a connecting hallway to access dressing rooms and ice for the proposed third pad. The laneway and parking lots would require reconfiguration to accommodate this location. Some soccer pitches would require relocation to an undetermined location to accommodate the additional parking. Further study on fit-out would be conducted by the successful design company should the project proceed.

The next step for this project, upon Council approval, is to issue an RFP for Design, Bid, Build construction.

### *Parks Operations Centre*

The Parks Operations Centre consultation with staff identified a number of key needs for this department to improve efficiencies and better service community parks and facilities. The report was prepared in conjunction with the Third Arena Report as it was assumed by Monteith Brown that, should the third arena preferred and recommended location be at the WRC, the Parks Operations Centre would require a new location. This was confirmed through Monteith Brown's study and consultation process.

The existing location at the back of the WRC building is a space that was originally intended for arena operations and is not suitable in size, design nor features to accommodate the variety of parks and facility services needs. The proposed new space includes adequate locker room, change rooms, showers, interior equipment and vehicle storage, office space for management and supervisory staff, and a workshop for repairing equipment, and constructing items for parks and facilities.

The conceptual plan shown on page 16 of the report suggests approximately 10,000 square feet of interior space, plus outside staff and visitor parking and an area for material storage outdoors such as mulch and sand.

The estimated capital cost for the building and parking area, excluding the cost of purchasing and servicing land is between \$2.9 and \$3.6 million. The 2022 10 Year Capital plan includes \$450,000 in 2024 and \$6 million in 2025 for this project. As this Department continues to grow to meet the needs of the Township, it will be imperative to have facilities and grounds that provides efficiencies, safe storage of equipment and adequate staff accommodations.

### ALIGNMENT WITH THE TOWNSHIP OF WILMOT STRATEGIC PLAN:

This study supports the Goals of Quality of Life, Community Engagement and Responsible Governance.

The development of a third ice pad aligns with the Goal of Community Engagement by involving WRC user groups and the general public in the decision to recommend the WRC as the preferred location for a third ice pad. Completing the Third Ice Pad Study aligns with the Core Values of Health and Wellbeing, Community, Legacy, Accessibility, and Inclusivity and Forward-thinking.

The Parks Operations Centre Study supports the Goal of Responsible Governance.

**ACTIONS TOWARDS UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS:**

Goal 3: Good Health and Wellbeing  
Goal 17: Partnerships to Achieve the Goal

**FINANCIAL CONSIDERATIONS:**

The design and construction of the two facilities outlined within this report represent a significant long-term capital investment for the Township. Both projects were included within the recently updated Development Charges Background Study. The Parks Operations Facility is considered to be 100% growth-related, and will be fully funded from Development Charges. The third ice pad is partially funded through Development Charges, and will require external debt financing to cover the remainder of costs.

Below is the breakdown of costs and funding sources that are currently included within the 2022 Capital Budget and the 10-year Capital Forecast for the third ice pad. These budgetary projections may require updates as part of the 2023 Capital Budget, based on the overall cost estimate of \$15.5M provided within the Monteith Brown study. This cost does not include an allowance for relocating the soccer pitches.

<b>Funding Source</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Development Charges	396,500	5,287,500	5,684,000
Debt Financing	484,750	6,462,500	6,947,250
<b>Total Budgeted Funding</b>	<b>881,250</b>	<b>11,750,000</b>	<b>12,631,250</b>

Below is the breakdown of costs and funding sources that are currently included within the 10-year Capital Forecast for the Parks Operations Facility. These budgetary projections may require updates as part of the 2023 Budget, based on the overall cost estimate of \$2.9 to \$3.6M provided within the Monteith Brown study.

<b>Funding Source</b>	<b>2024</b>	<b>2025</b>	<b>Total</b>
Development Charges	450,000	6,000,000	6,450,000
<b>Total Budgeted Funding</b>	<b>450,000</b>	<b>6,000,000</b>	<b>6,450,000</b>

The debt financing requirements outlined above will be considered within the context of a larger debt management strategy to be completed with the 2022 Work Plan.

**ATTACHMENTS:**

Third Ice Pad Final Report  
Parks Operations Facility Final Report



Township of Wilmot

# Third Ice Pad Location Study

February 2022





**Township of Wilmot**

## **Third Ice Pad Location Study**

**February 3, 2022**

**FINAL REPORT**

**Prepared by:**



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The disclosure of any information contained in this Third Ice Pad Location Study is the sole responsibility of the Township of Wilmot. The Study is attributable to work conducted to inform the Township of Wilmot’s Terms of Reference for the Study and any findings contained herein should not constitute final recommendations since subsequent works will need to be undertaken by the Township. This Study has been prepared in consideration of information and documentation provided to Monteith Brown Planning Consultants Ltd., and Cornerstone Architecture, and reflects the Consultants’ judgment in light of the information available to us at the time of preparation of this report.

Any use which a third party makes of the Third Ice Pad Location Study, or any reliance on or decisions to be made based on it, are the responsibility of such third parties. Monteith Brown Planning Consultants Ltd. and, Cornerstone Architecture accept no responsibility for damages, if any, suffered by a third party as a result of decisions made or actions based on this Report.

## 1.0 Study Purpose & Key Inputs

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### 1.1 Study Purpose & Context

The Third Ice Pad Location Study (“the Study”) is intended to provide guidance to the Township of Wilmot as it evaluates prospective locations and preliminary design considerations for a new ice pad and operations centre.

In October 2020, an Indoor Arena Usage & Needs Analysis Update was presented to Township Council. The Analysis recommended that the Township provide a third ice pad to meet future needs arising from population growth as well as strong arena utilization and registration rates in Wilmot. Three options were identified for the new ice pad, consisting of the Wilmot Recreation Complex (WRC), recommissioning the New Hamburg Community Centre (NHCC) arena, or selecting a new site altogether if either of the existing facilities were deemed to not be feasible. Township Council directed Staff to initiate a follow up study focused upon site selection and cost implications to determine the optimal location for the third ice pad (while also considering longer-term expansion potential in the event a fourth ice pad would be required in the future).

At the same time, the Township was also planning to investigate whether the parks and facilities operations centre currently housed within the WRC remains the most appropriate location. The operations yard is situated behind the WRC and also occupies some space within the arena maintenance area. The Township wishes to evaluate the continued suitability of the WRC for the operations centre in light of future growth needs and an ability to deliver efficient services, or whether an alternative location should be considered. The intent of the two studies is to identify sites within a broad geographic area through which the Township can investigate specific parcels through subsequent and separate processes.

Due to the integrated nature of the current arena and Parks & Facilities Operations Centre, a decision was made to combine the arena and operations centre studies. Through the Third Ice Pad and Parks & Facilities Operations Centre Location Studies, the Township is seeking direction on whether a third ice pad is appropriate at the WRC and whether sufficient space would still exist to retain the parks and facilities operations centre, and/or whether alternative locations for both a new ice pad or operations centre should be contemplated (either co-located or provided on separate sites).

## 1.2 Study Methodology

Monteith Brown Planning Consultants Ltd. and Cornerstone Architecture assisted the Township with the Third Ice Pad Location Study. Notable elements of the project methodology involve:

- Engaging arena stakeholders and Township Staff throughout the planning process through interviews and workshops near the onset of the project, while a feedback opportunity will be afforded to stakeholders so that may review the Draft Study prior to its finalization;
- Reviewing relevant background information including building condition assessments, site and facility plans, staff reports, and trends pertinent to the design and construction;
- Development of site selection criteria to guide where the third ice pad would be optimally situated;
- Preparation of a Preliminary Findings Summary Report to recommend a preferred location to test with Township Council on November 8, 2021 and with the general public in the weeks that followed;
- Preparation of a conceptual plan and order-of-magnitude capital costs for the preferred option;
- Collaborating with Township Staff with respect to the development of operating costs; and
- Presentations to Township Council at key milestones throughout the process.

### **Study Exclusions**

The scope of work for the Study excludes site engineering or building condition assessments, detailed construction drawings or technical specifications, comprehensive organizational reviews, negotiations with prospective partners, preparation of pricing structures, and quantification of specific community economic impacts. As a result, additional studies and investigations may be required to confirm assessments and findings contained herein.

## 1.3 Parks, Facilities & Recreation Services Master Plan

In January 2017, Township of Wilmot Council endorsed the Parks, Facilities & Recreation Services Master Plan prepared by Monteith Brown Planning Consultants. With the assistance of an extensive public consultation program and supported by a comprehensive assessment of indoor recreation facility needs, the Master Plan found that the Wilmot Recreation Complex arena was operating at capacity during many prime time periods and that selected arena users were travelling outside of the Township to access ice time available in other municipalities. The Master Plan found support for providing a total of three ice pads in Wilmot, confirming previous analyses prepared as part of the 2013 Indoor Ice Usage and Needs Analysis, along with the 2007 Addendum to the 2002 Recreation Facility Needs Study. Each of these studies identified options for a third ice pad, but did not evaluate or select a preferred provision option.

## 1.4 Indoor Arena Usage & Needs Analysis Update

In October 2020, Township Council endorsed the Indoor Arena Usage & Needs Analysis Update. That process involved consultation with major arena stakeholders along with a comprehensive assessment of arena needs over a 10-year planning period. The Update confirmed findings and directions contained in the Parks, Facilities & Recreation Services Master Plan as well as a previous Indoor Arena Usage & Needs Analysis prepared in 2013. The following recommendations were made:

1. Continue to target 1 ice pad per 450 registered youth participants (ages 5 to 19) in the planning for current and future ice surface needs, consistent with the Parks, Facilities & Recreation Master Plan and the previous Ice Needs Analysis. Based on this target and a continuation of existing participation rates, there is a deficit of ice at present (equivalent to 0.5 ice pads), growing to 1.1 ice pads by 2026 and 1.4 ice pads by 2031.
2. Provide one additional ice pad as early as the 2021/22 season. It is anticipated that the findings of this Analysis will be used by the Township to develop a strategy for the provision of future municipal ice surfaces. Specifics relating to the location, design, cost, funding, and form of management for a third ice pad are beyond the scope of this Analysis.

The Township should undertake further study to determine strategies for delivering a third ice surface, including considerations to partnerships, locations, operational models (multi-pad arenas are more sustainable than single pad facilities), and funding (e.g., capital reserve). Potential strategies may include (but not necessarily limited to):

- rehabilitation of the New Hamburg Community Centre as a winter ice venue;
  - an expansion to the Wilmot Recreation Complex; or
  - new construction at an alternative site, with capacity for a fourth municipal ice pad (to be determined through future arena assessments).
3. Review potential implications of COVID-19 on arena participation and utilization rates as they pertain to short-term arena demand. The need for a fourth ice pad should be confirmed based on arena market factors including (but not limited to) the rate and timing of population growth (with emphasis on growth in the 5 to 19 age group), changes to participation rates, additions or removals of ice pads from the regional arena supply, changes to user group programming requirements and capabilities, etc.

## 1.5 Arena Stakeholder Consultation

Stakeholders that were consulted during the 2020 Indoor Arena Usage & Needs Analysis were re-engaged to obtain feedback regarding arena location and design. Certain stakeholders not involved in the 2020 Needs Analysis were also contacted for this Study. One-on-one interviews were held via video conference in March 2021 with representatives from:

1. New Hamburg Hockey Association
2. Wilmot Girl's Hockey Association
3. New Hamburg Skating Club
4. New Hamburg Junior C Firebirds
5. The Community Players
6. Wilmot Junior C Lacrosse

Notable and common points arising from these interviews are as follows:

- **WRC:** Ice sport organizations were supportive of the Council direction to proceed with the third ice pad, indicating it would allow them to grow their programs. The preference was to expand the WRC with one if not two ice pads, space permitting.
- **NHCC:** While recommissioning the NHCC arena was the secondary preference, ice sport organizations indicated that they would view it as a “practice rink” or dryland training facility due to its limited parking and dated changerooms, as well as a preference to use the WRC for games, tournaments and more competitive-level programming.
- **Location & Site:** Arena users indicated that a future ice pad should be located along or near major roads/highways and central to the Township’s population, reinforcing the WRC as a preferred site. They indicated that it would be ideal if an eventual fourth ice pad could fit in the event that registrations continue to grow into the future. Certain groups noted that vehicular circulation is extremely important, using the example of the WRC where the parking lot and drop-off zone becomes very busy when multiple events are happening (e.g. Junior C games, swim programs, etc.). A drop-off lane or rethinking vehicular circulation was suggested in conjunction with a building addition.
- **Design:** All groups supported an NHL-regulation ice pad (200’ x 85’) with a minimum of 6 dressing rooms, referee room, and adequate storage. Bleacher seating would be suitable and organizations did not foresee a need for enhanced spectator seating capacity above what would be considered the average for a community recreational ice rink. A need for strong Wi-Fi connectivity and mobile phone reception throughout the building was also expressed.
- **Theatre:** The Community Players articulated their current constraints with operating out of the NHCC, largely associated with a lack of rehearsal space, storage, and workshop which creates functional challenges and can exhaust their volunteer resources. Their goal is to have a single space for all theater activities. TCP have invested in NHCC in the past and would be willing to stay at this location with some additional facility improvements, such as the insulation between floors. At time of writing, Township Staff are working with TCP to explore solutions separate to this study process.
- **Capital Contributions:** Arena organizations were willing to discuss if there is a role and capacity to assist the Township with potential contributions to capital funding for a new ice pad or enhanced amenities. However, organizations would have to consult with their executives, Boards and membership prior to making any commitments.

In addition, the Wilmot Soccer Club was engaged in October 2021 following more detailed analysis of the WRC as a potential venue for arena expansion given the degree of soccer programming onsite.



## 1.6 Arena Staff Workshop

The Township's arena staff were engaged to obtain feedback regarding the feasibility of adding an ice pad to existing arenas and design of a new ice pad. A group workshop was held via video conference on August 16, 2021 with seven staff in attendance consisting of Managers, Supervisors and Operators.

Notable points arising from the workshop are as follows:

- **WRC:** This arena has the potential for expansion and by incorporating the third ice pad it would be centralizing staff and programs to allow for maximum efficiency. The WRC offers ample parking though there are traffic congestion issues during peak times, primarily in the drop-off zone.
- **NHCC:** Some barriers to expansion on this site are being situated in the floodplain, limited onsite parking, and accessibility challenges for persons with disabilities. As a single pad it may have to shut down for an emergency mechanical repair if a replacement is not readily available unlike the WRC where some equipment can be "borrowed" between the two ice pads. However, the building has sentimental value to certain staff who would like to see this space retained for a new "warm" use if not recommissioned for ice purposes.
- **Site & Location:** A new arena should be in close proximity to facility users and staff, therefore, population distribution and a central location between New Hamburg and Baden is considered most advantageous. Situating the arena close to the highway or existing arenas would allow for easy access and efficiencies between locations.
- **Design:** Staff supported an NHL-regulation ice pad (200' x 85') with a minimum of 6 dressing rooms (ensuring availability for different genders or non-binary individuals), as well as adequate storage for both operations and user groups. An area to send children waiting to get on the ice was suggested so that they do not damage flooring with their sticks or create conflicts with other facility patrons. Managing traffic flow and internal vehicular circulation will be important to factor into the site plan.
- **Sustainability:** Township Council have made a commitment to "go green" by the year 2035. This will affect architectural building standards (e.g. LEED or Net Zero designations), size of the ice resurfer room depending upon use of combustion versus electric engines, opportunities for heat recovery and exchange, building automation and use of technology in general.

## 1.7 Public Feedback Opportunity

Following Council approval of this Study's Preliminary Findings Report, Township staff and the Consultants proceeded with an online consultation available to the general public to test support for a preferred arena location in Wilmot, notably the potential to add a third ice rink to the WRC. A total of 362 responses were received of whom 92% of responses were submitted by Township of Wilmot residents and 99% were submitted by individuals that identified themselves as a current user of the Wilmot Recreation Complex.

Input received regarding the location of the new arena is as follows:

- 47% identified that the WRC as their preferred location for the third ice pad;
- 44% indicated that they would be fine with the third ice pad going anywhere or did not have an opinion;
- 5% would like to see the New Hamburg Community Centre recommissioned as an arena;
- 2% identified a different location other than the WRC or NHCC; and
- 2% indicated that they do not support additional investment in arenas in Wilmot.

The percentage of respondents associated with arena user groups included the New Hamburg Hockey Association (59%), Wilmot Girls Hockey Association (36%), New Hamburg Skating Club (16%), the New Hamburg Firebirds (2%) and Wilmot Junior C Lacrosse (11%). Another 7% were received from "Other" organizations including aquatic users, pick-up hockey leagues, and outdoor recreation users while 7% were received from individuals that do not belong to an organized league or user group.

## 2.0 Existing Arenas Analysis

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### 2.1 Arena Supply

The Township operates two NHL-regulation sized ice pads at the Wilmot Recreation Complex (WRC) with six change rooms per pad and spectator seating for 350 and 750 spectators for each respective ice pad. The arena is part of a broader multi-use community centre that includes an indoor aquatics facility, fitness space, youth centre, program rooms, and a number of outdoor recreational amenities. The WRC is centrally located in the Township with direct access to Highway 7 and 8, drawing residents from across Wilmot as well as area municipalities.

The New Hamburg Community Centre (NHCC) is a former arena whose ice plant was mothballed after the opening of the WRC in 2007, a decision supported by the findings of the Township's 2002 Recreation Facility Needs Study. Originally constructed in 1948, the NHCC was most recently renovated in 2013 to improve the entrance, lobby and washrooms. The arena's dry floor is currently being used by the Wilmot Family Resource Centre for youth programs, The Community Players (TCP), special events, and a number of community rentals; it is not currently being used for ice sports or activities.



*Wilmot Recreation Complex*



*New Hamburg Community Centre*



## 2.2 Trends / Best Practices in Arena Design & Construction

Trends and best practices for arena design and Construction can be grouped under three major categories:

1. Design
2. Accessibility
3. Energy Efficiency

### Design

While the most significant trend in arena design has seen the co-location of multiple uses in one building (including aquatic facilities, community centres, libraries, childcare centres and schools), arena design, in and of itself, has evolved to consider aspects of inclusion, safety and comfort for ice users and spectators. Current arena facilities are typically designed to ensure that:

- Dressing rooms are located on the same side as the benches, to ensure that coaches/ trainers are not crossing the ice to access the benches.
- Spectator access to seating areas is separated from the access to the dressing rooms, to limit the level of interaction between spectators and participants.
- A minimum of 6 dressing rooms are provided for each ice pad, to allow space before and after each ice allotment for the changeover of groups/ teams.
- Smaller, non-gender dressing rooms are typically provided so that entire change rooms are not occupied by one or two people, and allowing for the changeover function between time slots to be retained.
- Each dressing room is typically provided with two shower heads, a drying area, a toilet and sink.
- One referee room is typically provided for each ice pad (though sometimes two rooms are provided recognizing that a refereeing crew may be composed of different genders).
- In addition to the dressing rooms, gender neutral washrooms are being implemented in most community recreation facilities, as well as a universal washroom (as is the case at the WRC).
- Both warm and cold viewing areas are provided for spectators.
- Dryland training/warm-up spaces are provided and can also function as multi-use spaces (as is the case at the WRC).
- Natural light is being integrated into many facilities, both in viewing areas and for the ice surfaces. It is important to ensure that any glazing does not create glare or “hot spots” on the ice surface.
- In light of experiences with COVID 19, reducing the number of touchable devices is being considered, including door operators, plumbing fixtures and washroom accessories.

## Accessibility

Requirements of the *Ontario Building Code* and *Accessibility for Ontarians with Disabilities Act* are integrated into the design of current arena facilities, extending beyond mobility considerations to include visual, aural, and cognitive design considerations as follows:

- Access to the facility and change room areas is provided via automatic sliding doors.
- A minimum of one change room is typically designed to meet accessibility requirements outlined in the Ontario Building Code.
- Viewing areas include space for visitors using wheelchairs or mobility aids, designed at a height to allow for viewing of the ice surface.
- Visual contrast is provided between floors and walls, as well as walls and doors.
- Enhanced sound systems (e.g. “soundfield” equipment) provided in viewing areas.
- Wayfinding is designed to be accessible for individuals with visual and cognitive issues.

## Energy Efficiency

Arena facilities consume significant amounts of energy. As a result, many technologies have been developed to address energy efficiency, including:

- Capturing heat generated in the process of ice-making to provide in-floor heat in dressing rooms and other warm spaces.
- Super-insulating the ice pad area.
- Insulating the dressing rooms to prevent heat loss and condensation issues.
- Providing CO<sub>2</sub> detectors in viewing areas to allow for demand control ventilation.
- Utilizing natural light throughout the facility.

## 2.3 Arena Site Selection Criteria

Arenas have historically played an important role as community gathering places where sport, physical activity and social connections are encouraged. Arenas are land-intensive facilities due to the size of their ice pads, multiple dressing rooms, other amenities (such as storage space), and their parking requirements. As community focal points and drive-to destinations, a number of criteria must be considered when selecting where to locate a future ice pad or arena.

Evaluating and selecting a preferred site for the proposed ice pad is important to its ultimate success. The location needs to be chosen with care, so as to embody as many key characteristics as possible. Maximizing accessibility to as many residents as possible (both now and in the future) should certainly be one of the key objectives; however, there is also a need to ensure that the site and its facility can be properly serviced, is compatible with adjacent land uses, can be developed cost effectively, and so on. The site can have a dramatic impact on the facility's construction cost. Land acquisition costs (if applicable), servicing potential, stormwater management, traffic and road access, soil condition, available infrastructure, etc. can all result in significant budget implications.

The criteria articulated in Table 1 provide a strong rational basis for evaluating potential sites and have regard to the project objectives. While it is preferable for the selected site to demonstrate all of the criteria, it is possible that they all may not be able to be met. The criteria were applied to the WRC and NHCC whose site and building conditions are explained in greater detail in Section 2.4 and 2.5, respectively.

Based on a high level analysis relegated to the site selection criteria, the WRC site is the more optimal of the two. Both the WRC and NHCC sites are municipally owned, situated beside parks and outdoor recreational amenities located along or near major transportation corridors, and in areas that can be considered community focal points. However, the WRC site provides the following advantages to a greater degree than the NHCC:

- The WRC has undeveloped open space portions on its site and expansion could occur, if required, on one or more sports fields (there are undeveloped open spaces within other Township parks that could accommodate sports field relocations should the need arise).
- The WRC has a large parking lot and room to construct additional parking to support a third ice pad.
- The WRC has a centralized staff complement by way of its multi-use nature which offers efficiencies in staffing numbers, supervision, maintenance and programming.
- Traffic and noise impacts on surrounding land uses would be less intrusive at the WRC (whereas the NHCC is embedded within a residential neighbourhood).
- There are very few environmental or legal encumbrances at the WRC (whereas the NHCC is located in close proximity to a regulated flood plain).
- The site is accessible in a reasonable time by car for a number of residential areas in Wilmot, and areas near the WRC are being planned for future residential growth.

Table 1: Arena Site Selection Criteria

Considerations	Prospective Criteria	WRC	NHCC
<b>Location &amp; Access</b>	– The site is within reasonable proximity to existing and future residential areas.	✓	✓
	– The site can be accessed from an arterial or collector road, is in the vicinity of a connected trail network, and has barrier-free access.	✓	✓
<b>Site Development Potential</b>	– The site area and shape are sufficient for the proposed use and provide a reasonable level of flexibility in design.	✓	
	– The site is able to accommodate enough on-site and/or nearby parking for both patrons and staff.	✓	
<b>Community Compatibility</b>	– The facility would be compatible (in terms of building design, scale, landscaping, setbacks, etc.) with the surrounding area/buildings.	✓	
<b>Known Constraints</b>	– The site is not unduly impacted by a geographic barrier (e.g. watercourse, rail line), is not restricted by easement/man-made obstructions, does not require site decommissioning (e.g. brownfield), and is relatively flat.	✓	
	– Suitable infrastructure exists (e.g. sewers, water, etc.) on the site or can be reasonably extended to the site.	✓	✓
	– The site does not require the demolition of a significant building or elimination of necessary parkland, parking or other vital land use.	✓	✓
<b>Planning Approval Status</b>	– The site is capable of complying with applicable planning policies.	✓	✓
<b>Availability of Site</b>	– The site is owned by the Township or can be acquired for a reasonable price.	✓	✓
<b>Focal Point Potential</b>	– The site is at a visible location within the community.	✓	✓
	– The site is located at or has the potential to be a community focal point.	✓	✓
<b>Expansion Potential</b>	– The site possesses long-term expansion potential for municipal uses.	✓	
<b>Amenity Opportunities</b>	– The site has the ability to enhance and support other facilities, accommodate potential partners, and generate increased usage due to proximity to other locations.	✓	
	– The site offers the potential for economies of scale in construction and/or operation due to the co-location of other municipal and/or community services.	✓	
	– The site has the ability to incorporate outdoor parkland/features.	✓	✓



## 2.4 Wilmot Recreation Complex: Opportunities & Constraints

### Site Conditions

The WRC is located at 1291 Nafziger Road in Baden, situated at the intersection with Highway 7/8. The WRC is easily identified and accessible to both local and regional markets by virtue of its centralized location between Wilmot's two primary settlements and access to the Highway 7/8 corridor that links Stratford to Kitchener-Waterloo and beyond.

The developed portion of the site occupies approximately 11.05 hectares. The WRC property includes the Schmidt Woods located immediately to the east of the community centre and sports fields along with an internal laneway running to the north and east of the site that connects Nafziger Road to Gingerich Road. Situated immediately to the north of the WRC property is a 6.6 hectare undeveloped woodlot that is also owned by the Township.

The developed portion of the site contains the WRC building, several sports fields, a playground and splash pad, and public parking. The Township's Parks & Facilities Operations Centre is housed at the north end of the building and an unsecured materials storage area is found across the laneway. A stormwater management pond is situated north-west of the WRC building while there are two undeveloped open space portions of land fronting Nafziger Road on either side of the entranceway.

**Figure 1: WRC Site Context**



## Building Conditions

The WRC was constructed in two phases, the first in 2007 consisting of the two arenas and the second phase adding the indoor aquatic centre and multi-purpose program rooms in 2012. The WRC occupies a gross floor area of approximately 163,000 square feet.

A Building Condition Assessment was completed in 2020.<sup>1</sup> It found that the poured concrete slab and foundation walls to be in good condition with some cracks found in the structure likely due to settlement. Windows and the metal roofs on the arena and pools are in good conditional and with no reports of leaking. Air conditioning and heating units are in fair condition needing to be replaced in the next 5-10 years. Interior finishes are in good condition with some regular maintenance to dressing rooms and rink area required. Overall, the BCA found the main issue to be worn sealants.

Of the \$1.2 million identified for the WRC in the Township's 10-year Capital Expenditure Summary between 2021 and 2030, arena-specific projects include \$670,000 for an 'arena refrigeration system maintenance plan' with other costs shared with other components in the community centre (e.g. aquatics).

As a relatively modern facility, the WRC was designed with barrier-free accessibility in mind and is thus considered to be highly accessible; however, current OBC and AODA requirements should be factored into long-range budgets for facility upgrades.



*Wilmot Recreation Complex Event Rink & Ice Resurfacer Corridor*

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<sup>1</sup> Township of Wilmot. 2020. Building Condition Assessment: Final Report #2 – CC, RC & Admin. Buildings.

## Facility Fit / Expansion Potential

The WRC is well suited to accommodate a third due to the extensive site area available. An addition of this scale can be accommodated to the southwest of the existing arena / ice pad volume, but would require the relocation of existing parking as well as the reorganization of the traffic pattern with particular attention devoted to ensure a safe and efficient facility drop-off area(s). The architectural analysis undertaken for this Study has determined that it could be difficult to fit a fourth ice pad onsite unless the Township is able to relocate or remove provincial servicing easements that currently run through the site.

### **Site Opportunities**

- The consolidation of recreational services in the Township is well served through the WRC whereby locating all of its ice surfaces in this building creates efficiencies in terms of public access and staffing, and strengthens the potential for attracting/hosting tournaments.
- The WRC is central to and integrated with the planned Active Transportation Corridors being constructed to link the growing communities of Baden and New Hamburg, as well as more broadly to connections across the Township, in Waterloo Region and Oxford County.
- The expansion of the entrance area to connect the existing building to the addition provides opportunity to improve drop-off areas, as well as other common spaces.
- Creation of a new internal laneway can help to alleviate issues associated with the current drop-off area.
- The service lane can be extended at the north side of the building to access the addition.
- An upgraded refrigeration system and ice melting pit to support the new ice pad(s), as well as the existing ice pads can be investigated.
- The facility can remain in operation during the construction of the addition.

### **Site Constraints**

- The volume of traffic on this site would be increased significantly, and would have to be considered in the re-design of traffic circulation patterns.
- The reconfiguration or relocation of some soccer fields would be required to create a new access lane and provide additional parking on site that would be required to support a new ice pad(s). A cursory review of, sports fields could be considered at existing parks and open spaces owned by the Township or through future parkland developments.
- Exiting from the existing ice pads would have to be maintained/ considered in the construction of the new ice pad addition.

## 2.5 New Hamburg Community Centre: Opportunities & Constraints

### Site Conditions

The New Hamburg Community Centre is located at 251 Jacob Street in New Hamburg. It forms part of a broader 9.8 hectare site that is fully developed with the NHCC building, the Royal Canadian Legion, three ball diamonds, covered stadium bleachers, pavilion, playground, running track and public parking. There is an internal pathway through the site connecting each amenity. This site is located on a flood plain with the Nith River running along the east side of the property, with a significant grade differential between the NHCC and the rest of the park site.

**Figure 2: New Hamburg Site Context**

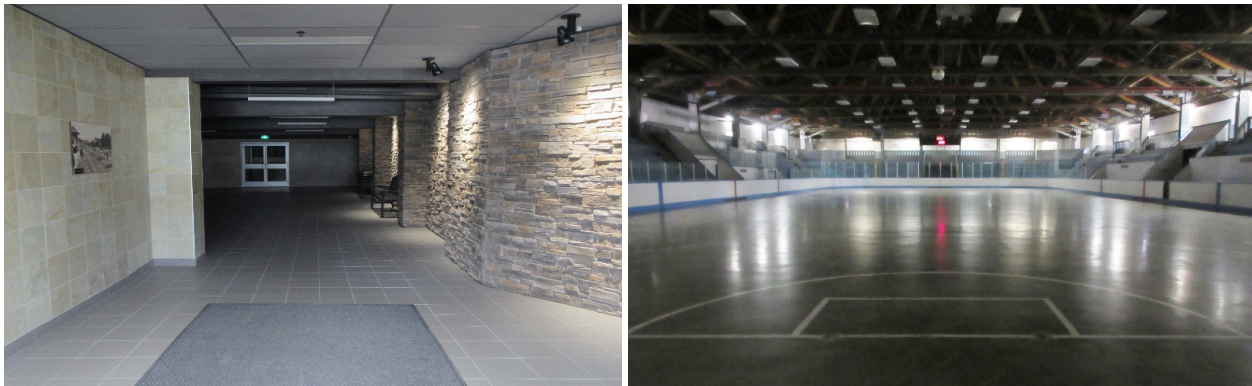




## Building Conditions

The New Hamburg Community Centre was originally constructed in 1948 with a northern addition built in 1984 and a lobby renovation in 2014 to improve the entryway. The NHCC occupies a gross floor area of approximately 39,000 square feet consisting of a community centre and an arena.

The NHCC was built as an arena and previously used as such until the opening of the WRC twin-pad arena. Since that time, NHCC has been used as a “warm” dry pad facility. Other components of the community centre include a hall/auditorium located on the second floor, a dedicated space for a theatre tenant, meeting rooms, a common entry foyer, public washrooms and other ancillary spaces. There is an existing freight elevator between the main and second floor levels (not for public use) along with a small service basement.



*New Hamburg Community Centre Lobby & Dry Floor*

A 2020 Building Condition Assessment found that the concrete walls exhibit stains due to moisture and high humidity which may be a result of basement flooding in 2017. A few cracks on the foundation walls and in the arena corridors were noted as well. The slab on grades were reported to generally be in good condition. The roof structure and supporting columns of the arena are in operating order but will need replacement in 5-10 years. The roof was recorded to be in fair condition with observations of sealant failures, deformed flashing, water ponding and vegetation on the surface. Windows are in operating order but are stated to need replacement in the next 5 to 10 years. Interior finishes on the upgraded section of the lobby are in good/very good condition but the older parts of the community centre and arena need some repairs and upgrades.<sup>2</sup>

A previous assessment completed by CIMCO<sup>3</sup> in 2018 reported that *“As a high level budget it will be approximately \$680,000 - \$850,000 + HST to completely replace the refrigeration system including the rink slab. This budget is just for refrigeration related items. It does not include work such as concrete, insulation, forming and other work required to bring the plant room to compliance.”* During the process of removing the ammonia from the building in early 2021, CIMCO noted that a significant brine leak had occurred in the south side of the system and recommended soil testing to determine the extent of contamination and inform any cost estimates related to remediation.

The Township’s 10-year Capital Expenditure Summary identifies nearly \$900,000 specifically for the NHCC between 2021 and 2030. Half of this expenditure (\$450,000) is allocated to replacing the roof membrane with

<sup>2</sup> Township of Wilmot. 2020. Building Condition Assessment: Facilities Located at 251 Jacob St. New Hamburg (Ontario)

<sup>3</sup> CIMCO Refrigeration. New Hamburg Community Centre – Refrigeration Equipment Life Cycle. Letter dated December 5, 2018

other notable costs including \$175,000 for structural repairs and \$186,000 for parking lot/sidewalk replacement and lot expansion.

Based on a review of documentation along with visual observations, the NHCC has a number of functional limitations that would need to be addressed beyond its refrigeration, roofing, and other elements noted in the 10-Year Capital Expenditure Summary. While the Township could reasonably expend a minimum of \$1.75 million<sup>4</sup> to recommission the NHCC arena and provide an experience similar to that found at present based on the information above (i.e. no major improvements), the following additional costs could be expected:

- Accessibility upgrades in compliance with the AODA and related facility accessibility standards;
- Replacement of dasher boards and glass system;
- Replacement of the wooden spectator seating surrounding the ice pad as these have been documented<sup>5</sup> to not meet current design Codes and Regulations;
- Dressing room / washroom additions, enhancements or renovations.

The Township engaged an engineering consultant in 2019 to look at the potential of recommissioning the NHCC. The study investigated three Options as follows, noting that it did not identify a preferred Option. However, the study offers a more realistic picture of facility development/redevelopment costs, in the range of \$6.5 million<sup>6</sup> should the Township wish to recommission the NHCC for ice sports and arena activities.

Study Option	Notable Improvements	Cost Estimate (2019)
<b>Option 1: Ice Rink</b>	A 7,200 ft <sup>2</sup> expansion to accommodate 4 full-size dressing rooms, 2 smaller dressing rooms and 2 referee rooms alongside a new slab and boards, ice plant, electrical system, etc.	\$6,452,750
<b>Option 2: Ice Rink</b>	A 5,200 ft <sup>2</sup> expansion containing same features as Option 1 but scaled back in size and amenities (i.e. fewer dressing rooms with plumbing).	\$6,042,500
<b>Option 3: Permanent Warm Facility</b>	A 2,500 ft <sup>2</sup> expansion accommodate 4 full-size dressing rooms and position the NHCC as permanent interior multi-purpose concrete pad facility to house any number of events and situations such as indoor lacrosse, roller skating and Civic events.	\$2,950,500

Source: *New Hamburg Arena Re-Commissioning Study*

It bears noting that costs of materials and construction have escalated significantly for recreation sector projects across the country in the time that the study was prepared while the \$6.5 million estimate does not account for a number of other structural, mechanical and functional upgrades that could escalate the price further. On this basis, it is reasonable to expect that the cost to recommission and meaningfully enhance the NHCC to meet modern standards could be similar to those incurred for new arena construction.

<sup>4</sup> Derived from 10-Year Capital Expenditure Summary and CIMCO Refrigeration quotation

<sup>5</sup> NA Engineering Associates Inc. 2019. *New Hamburg Arena Re-Commissioning Study*. p.22

<sup>6</sup> Ibid. NA Engineering Associates Inc. pp.22-29

## Facility Fit / Expansion Potential

The New Hamburg Community Centre, while significant in terms of its place in the community as a gathering space and proximity to other adjacent recreational spaces, is a more challenging candidate for consideration as a third pad, due to the limited site area noted above, lack of on-site parking as well as its proximity to the flood plain. The original ice pad volume has a historic character but is limited in its use as a full-service arena due to the size of the ice pad. The 1984 addition poses significant challenges in terms of accessibility and contemporary expectations in arena design, as there are inconsistent floor levels on the main floor, there are no accessible washrooms or spectator seating areas, change rooms are significantly smaller than current standards, spaces are cramped and confined, and there is no accessible route to the second floor common spaces.

## Opportunities

- As noted above, the site is well-located in terms of its location in the community, promoting opportunities for walkability within the community of New Hamburg.
- The site provides the Township of Wilmot with an alternative recreation centre, along with the adjacent open space uses.
- The original ice pad structure has a romantic character, which could be enhanced through careful renovation to provide a unique player/spectator/user experience.
- Existing on-site parking could be reorganized (possibly by constructing a small lot on the open space immediately south of the existing building along Jacob Street), and provide a vehicular drop-off.

## Constraints

- The size of the ice pad limits the use of this facility for (hockey) game and tournament play; resizing the ice pad to NHL regulations is possible but would be a costly endeavour.
- A new refrigeration plant would be required, as the existing plant has been decommissioned, along with a new rink floor including brine lines and headers.
- Significant upgrade is required to the existing building, some of which would be required regardless of future use.
- Support spaces do not meet current arena expectations, and would require construction of new change rooms/ washrooms etc.
- A significant grade change on the east side of the building limits its usage as a potential area for expansion; this area is also within the GRCA floodplain.
- It is anticipated that climate change will continue to expand floodplain areas, further impacting the east side of the site.
- The age of the structure and original building system may not readily support improvements required to attain the Township's long-term sustainability and energy/water conservation objectives.
- Renovation/ expansion work would likely require the closure of the facility during renovation.



## 2.6 New Arena Site

Assembling new land for future arena site would provide the Township with flexibility to configure the site in a manner that is not subject to constraints of existing buildings, sports fields, etc. Depending on the size of the property, there may be potential to include other community centre components though it bears noting that the 2017 Parks, Facilities & Recreation Services Master Plan did not recommend any new major indoor recreational spaces apart from the ice pad. Any new lands acquired by the Township, however, should be large enough to accommodate a second phase arena expansion and associated additional parking in the event that a fourth ice pad is required in Wilmot.

In the event that a new arena site is being contemplated, the following criteria should be met at a minimum:

- The lands are large enough to allow future arena expansion and/or addition of other community facilities if required in the future;
- The site is centrally located between Baden and New Hamburg which will remain as the Township's primary urban settlements and home to the majority of Wilmot's population;
- The site offers strong access to major transportation corridors;
- The site is not constrained by environmental, geotechnical, or other constraints that would substantially escalate site preparation and development works;
- The site is serviced for hydro, water, and sewer or is in a location where extension of infrastructure servicing is being contemplated.

In the event that the Township does not already own a parcel of land that meets the above noted minimum criteria, it is likely that land purchase will be required. There may also be an opportunity to consider land swaps or other means permitted by the Ontario Planning Act to work with local landowners/developers to obtain the requisite amount of land. Unlike the WRC, the Township could also expect to incur site preparation and servicing costs for a new parcel of land.

## 2.7 Preferred Site for Third Ice Pad

Based on an analysis of site and buildings conditions for the WRC and NHCC, the WRC is the preferred location for the third ice pad. It would allow the Township to continue centralizing arena operations to the benefit of arena users and staff by virtue of the economies of scale generated. Doing so would not require the Township to assemble new lands thereby saving real estate purchases and will further reinforce the WRC as the premier recreation destination in Wilmot.

### **PREFERRED OPTION:**

**It is recommended that the Township of Wilmot construct its third ice pad by way of expanding the Wilmot Recreation Centre, designed and oriented in a manner that also allows for a potential fourth ice pad if required to meet post-2031 arena needs (noting that the feasibility of a fourth ice pad is likely subject to removing or relocating existing infrastructure easements).**

## 3.0 Conceptual Plan & Implementation

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The WRC is the preferred option for an arena expansion as discussed in the preceding pages. This Section articulates how the third ice pad could be situated on the WRC site along with the capital and operating implications that the Township may expect to incur as a result. A set of steps required to execute the construction project is also included.

### 3.1 Conceptual Plans

#### Site Plan

Cornerstone Architecture has prepared a conceptual site plan (Figure 3) to illustrate how the WRC could be expanded. The proposed third ice pad addition is located adjacent to the existing ice pads, on the southwest side of the building, and amounts to 40,000 square feet (3,715 square metres) of new Gross Floor Area. Existing site access from Nafziger Road has been maintained in its current location but is expanded to allow for one in-bound lane and two out-bound lanes. The site has been reconfigured to expand the parking from 624 parking spaces to 914 spaces (see note below), including for an expanded drop-off area and bus parking area. A proposed drop-off route is also indicated on the proposed site plan to reflect input from stakeholders and the fact that there are presently issues with people parking in the emergency fire route, thereby requiring a drop-off lane. To accommodate the loss of existing parking due to the arena expansion and provide for additional parking to support the new program space, the existing parking area is expanded to the south and east. The existing soccer fields have been rotated to allow for two full size fields (or four or more smaller fields).

#### Note about Parking & Sports Fields

Vehicular parking requirements have been calculated at a rate of 8 spaces per 100 square metres of floor space available to the public as established in the Township of Wilmot Zoning By-law.<sup>7</sup> This would generate the aforementioned requirement of approximately 290 spaces based on 3,600 square metres of publicly accessible space. Through the detailed design process, parking requirements should be confirmed and evaluated in terms of whether any reduction/reconfiguration of the parking area shown in Figure 3 could potentially retain existing sports fields and/or other outdoor amenities currently in place at the WRC.

Should the arena and parking lot expansion require relocation of existing sports fields, discussions with Township staff and a cursory review of the Parks, Facilities & Recreation Services Master Plan suggest that there may be opportunities to accommodate relocated fields within existing or future parkland. For example, Sir Adam Beck Park and/or the open space fronting Livingston Boulevard may be suitable for rectangular field programming, while new parkland obtained through Planning Act dedications is also a possibility.

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<sup>7</sup> Township of Wilmot Zoning By-Law 83-38 as amended by By-Law 2020-026. December 2021 Consolidation. *Section 6.14.2 for "Auditorium, Community Centre, Stadium or similar use involving assembly of persons."* p.18.

## Floor Plan

Figure 4 illustrates how the third ice pad could potentially be laid out. The addition would include a regulation NHL size ice pad along with six associated dressing rooms, referee dressing room, warm viewing area, and mechanical/ refrigeration plant rooms (Figure 4). This is a preliminary concept that should be refined through detailed design and/or further consultation with arena users.

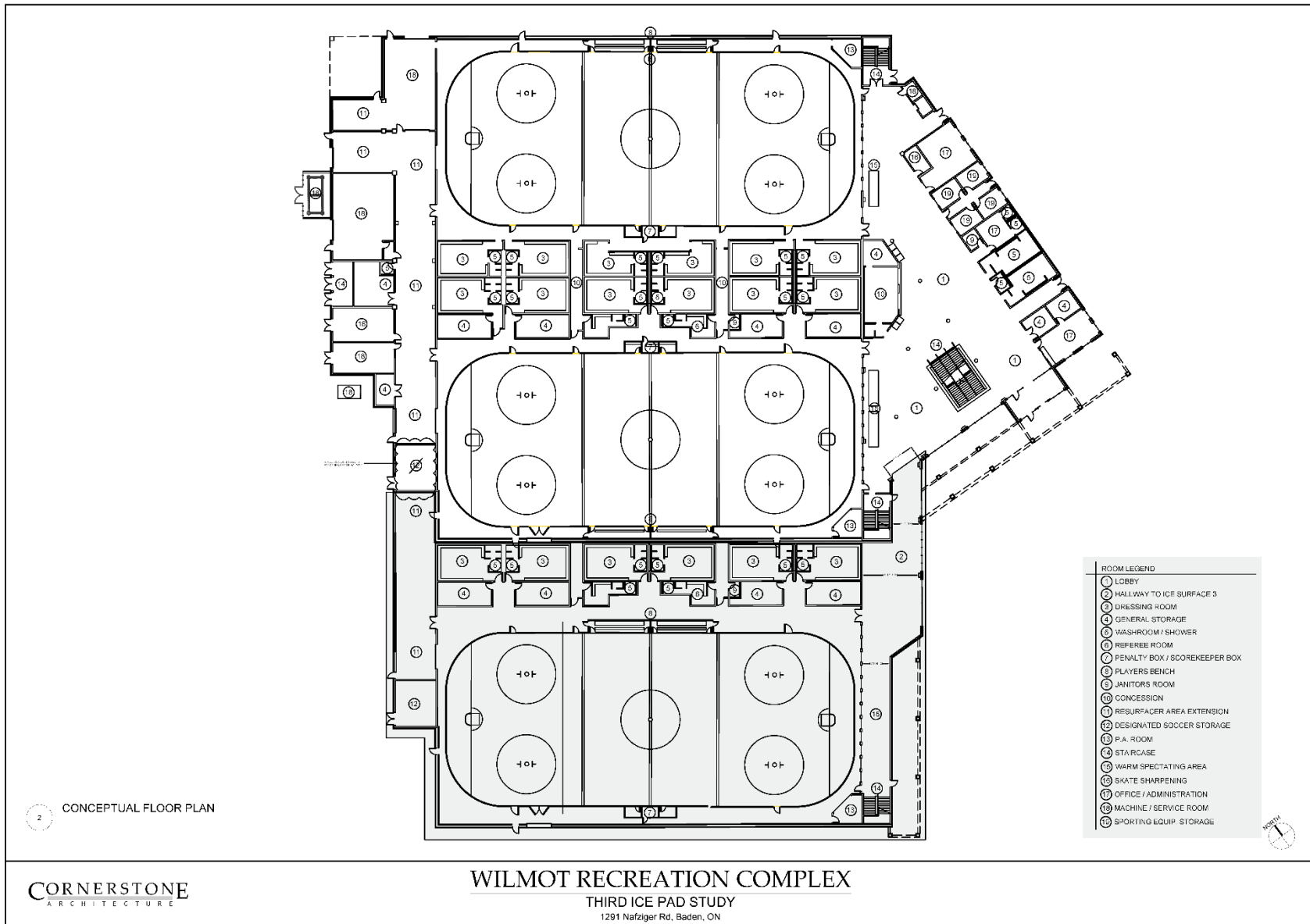
A new connection from the existing lobby provides access to the warm viewing area and dressing rooms for the proposed third ice pad. The new dressing rooms have been configured similarly to those in the existing facility for continuity, but specific requirements can be addressed during detailed design. Six dressing rooms are identified, with two referee rooms for the new ice pad. Similarly, additional storage space has been provided. The player's benches are indicated on the same side of the ice pad as the dressing rooms, to eliminate the risks associated with crossing the ice pad.

In the back-of-house area, the soccer storage space is identified to be relocated so that the ice maintenance area associated with the third ice pad can be continuous with the existing ice maintenance area. Consideration for consolidating the ice plant to service all three ice pads should be further investigated while an indoor ice melting pit to service all pads should also be explored. A viewing area may be provided over the new dressing rooms and would accommodate approximately 100 spectators on bench style seating. Further investigation is required to determine if additional washroom facilities will be required to support the occupant load.

**Figure 3: Wilmot Recreation Complex Conceptual Site Plan**



**Figure 4: Wilmot Recreation Centre Third Ice Pad Conceptual Floor Plan**



## 3.2 Capital Cost Estimates

The capital cost of implementing the arena expansion and associated site works is estimated at \$15.5 million. Note that this is an order of magnitude estimate based on a high level Class D costing and thus subject to variability (+/- 25%) that will need to be refined through detailed design. The cost estimate is predicated upon a 40,000 square foot expansion to the WRC along with new parking areas and associated site works, fees and an allowance for NET-ZERO elements. The cost is stated in 2021 dollars and excludes escalation, the latter of which is presently subject to unprecedented levels of volatility as national and global economies respond to the COVID-19 pandemic that is ongoing at time of writing.

**Table 2: WRC Expansion Capital Cost Estimate**

Description	Gross Floor Area	Cost per Square Foot	Amount
<b>1.0 New Construction</b>	<b>40,000 ft<sup>2</sup></b>	<b>\$345.75</b>	<b>\$13,830,000</b>
<b>Arena Expansion</b> Single Ice Pad Dressing Rooms Expansion to Lobby Viewing Area (above dressing rooms) Refrigeration Room/Service Space  <b>Site Work</b> New Parking, Curbs, Sidewalks & Landscaping Reorient Soccer Fields Re-route Servicing	40,000 ft <sup>2</sup>        220,000 ft <sup>2</sup>	\$290.00        \$10.00 allow <i>excluded</i>	\$11,600,000        \$2,200,000 \$30,000 <i>excluded</i>
<b>2.0 Other Associated Costs</b>			<b>\$534,050</b>
NET-ZERO Elements @ 3.5% of construction Signage Temporary Site Measures Dewatering & Special Foundations		allow <i>excluded</i> <i>excluded</i>	\$484,050 \$50,000 <i>excluded</i> <i>excluded</i>
<b>3.0 Fees &amp; Permits</b>			<b>\$1,163,150</b>
Professional Fees @7.5% of construction Site Plan Approval Building Permit Other	40,000 ft <sup>2</sup>	allow \$2.46 allow	\$1,037,250 \$2,500 \$98,400 \$25,000
<b>4.0 Escalation</b>			--
Anticipated Escalation @ 5% per year		<i>excluded</i>	<i>excluded</i>
<b>Total Cost Estimate</b>	<b>40,000 ft<sup>2</sup></b>	<b>\$388.18</b>	<b>\$15,527,200</b>

Note: costs are presented as order of magnitude estimates and are stated in 2021 dollars. In addition to exclusions identified in the table, capital budget also excludes any costs associated with the assembly of land, FFE and if a new ice resurfer would be required.

### 3.3 Operating Cost Implications

Township Staff from the Parks, Recreation & Facilities Department and the Corporate Services Department compiled an operation cost projection for a third ice pad if housed within the WRC. Based on internal revenue and expenditure assumptions (recognizing that certain costs are shared with other operating units within the WRC such as aquatics, other ice pads, etc.), **the annual operating implication of the third ice pad is estimated to be \$139,700 in its first year of operation** as shown in Table 3.

**Table 3: Anticipated Operating Budget for a Third Ice Pad, Year 1**

<b>Operating Expenditures</b>	
Staffing – Full-Time & Part-Time incl. benefits	\$196,300
Utilities	\$135,000
Clothing & Supplies	\$2,600
Maintenance & Repairs	\$59,800
Other	\$1,700
<b>Total Estimated Expenditures</b>	<b>\$395,400</b>
<b>Operating Revenues</b>	
Ice / Arena Floor Rentals & Admissions	(\$245,700)
Advertising & Promotion	(\$10,000)
<b>Total Estimated Revenues</b>	<b>(\$255,700)</b>
<b>Total Operating Requirement</b>	<b>\$139,700</b>

Note: costs are stated in 2021 dollars and do not include allowances for operating cost escalations due to staffing, utilities, supplies, etc. The length of the COVID-19 pandemic will influence this budget, particularly around arena rental revenue assumptions.

Please note that costs are stated above are in 2021 dollars and do not include assumptions for subsequent year escalations in revenue or expenditures (e.g. staffing, utilities, etc.). Operating assumptions used in the preparation of this estimate are presented as follows.

#### General Assumptions

- The arena’s primary fall/winter ice season is assumed to be 28 weeks between September and March.
- Revenue and expenditures will generally mirror historical operations at the WRC arena.
- The operating budget represents a pre-COVID-19 scenario (i.e. assumes arena operating performance will return to historical norms shortly after the new ice pad is opened).

#### Arena Staffing Assumptions

The following staffing assumptions have been made whereby there would be a need for:

- One additional full time arena operator.



- Part time Arena Operators to cover Monday through Friday 4:00 p.m. to 10:00 p.m.
- Part time Arena Operators to cover Saturday and Sunday 6:00 a.m. to 10:00 p.m.
- An additional 840 weekday part time Arena Attendant hours which covers Monday through Friday, 4:00 p.m. to 10:00 p.m. for 28 weeks (ice season).
- An additional 896 weekend part time Arena Attendance hours covers Saturday and Sunday 6:00 a.m. to 10:00 p.m. for 28 weeks (ice season).

### Other Expenditure Assumptions

- In addition to the full and part time salary estimates, other costs such as benefits, OMERS, WSIB, Employer Health Tax and Insurance as well as clothing allowances and health and safety training have been factored into the overall operating cost estimate.
- Other costs included in the estimate are increased utilities, equipment repairs and maintenance, buildings ground maintenance and materials and supplies.
- The capital budget is not anticipated to have any additional costs unless a third ice resurfer is deemed necessary which would add a one-time \$150,000 expense. It bears noting that a new ice resurfer will be required to replace the aging existing unit that is at the end of its useful life.

### Revenue Assumptions

- Through previous discussions with the Township's four major arena users (i.e. minor hockey, girls' hockey, figure skating and the Junior C Firebirds), these organizations collectively requested between 37 and 56 hours of prime time ice per week, over and above their existing pre-pandemic allocation.<sup>8</sup> If assumed that these groups will book the median of this range at the new ice pad - or 47 hours per week - the Township could expect to generate revenues of \$185,100 over the primary ice season based upon the Township's unadjusted 2021 minor prime time rate.
- Adult pick-up teams are assumed to pick up 10 prime time hours per week, largely after 10:00pm on weekdays as well as weekend rentals. This would generate revenues of \$60,600 over the season at the Township's unadjusted 2021 prime time rate.
- No recurring rentals are assumed in the third rink during weekday daytime (non-prime) hours as it is plausible that user groups will access the newly created prime-time slots. Similarly municipal recreational program revenue (e.g. learn-to-skate registration fees, public skate and shinny fees, etc.) is not factored into the revenue assumption. Further to the above, additional tournaments are anticipated due to the increase in available rinks, however, this has not been factored into the revenues.
- An allowance for the sale of rink board advertising within the new ice pad has been included as part of the revenue assumption.

Note that the addition of more revenues through ice/floor rentals, program fees or advertising could reduce the projected net operating requirement of \$139,700 as identified in Table 3.

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<sup>8</sup> Township of Wilmot. 2020. Indoor Arena Usage & Needs Analysis Update. p.11

## 3.4 Potential Funding Sources

### Capital Funding

The capital program for the third ice pad will likely involve a combination of development charge funding and municipal contributions through other sources. Since a portion of the new ice pad is driven by growth-related needs in response to ongoing residential and employment activities in Wilmot, a portion of the new building cost are eligible for development charges under the principle that “growth pays for growth.” The Development Charges Act allows up to 90% of eligible projects to be funded using development charges, including eligible indoor recreation services such as arenas. The Township of Wilmot Development Charges Update Study identifies an allocation of \$5.63 million for “recreation floor space” after the statutory deduction and benefit to existing development.<sup>9</sup> Assuming this allocation were entirely devoted to the third ice rink, it bears noting that this would represent slightly more than one-third of the \$15.5 million capital estimate presented in Section 3.2.

Municipalities may also draw from internal tax-funded reserve accounts or other tax-based sources to pay for new recreational infrastructure. Debentures / debt-financing is also a common tool depending upon the municipality’s debt ceiling and prevailing costs of borrowing. In certain instances, a municipality may seek contributions from its community or user groups to help fund a portion of the capital costs most typically through fundraising campaigns and/or temporary surcharges on rental fees; these contributions, however, tend to cover a small portion of the overall capital cost and thereby still necessitate funding through growth-related and taxation-funded accounts. That being said, the Township of Wilmot has been able to find community partners, businesses and local residents in the past who were willing to provide sizeable donations through land, money or a combination of the two.

Over the past decade, senior levels of government have implemented infrastructure stimulus programs such as the Recreational Infrastructure Canada (RIc) fund, the Building Canada fund, and most recently the Investing in Canada Infrastructure Program (ICIP). These programs typically involved a cost-sharing approach between the local municipality and the provincial and federal governments. While senior government infrastructure funding programs can reduce a significant portion of the capital requirement for municipalities, these programs are not consistently available, have strict timelines for application, and have proven to be highly competitive as municipalities across the country attempt to address their infrastructure backlogs.

### Operating Support

Unlike capital costs, operating expenditures for indoor recreation facilities are not eligible for growth-related funding. The Ontario Municipal Act permits the collection of user fees to offset all or a portion costs, however, most municipal recreational services do not recover the full costs of operation through user fees. As such, tax-based funding is often required particularly for services where recovering the full cost of facility operation is cost-prohibitive for individuals and households to pay for through user fees alone.

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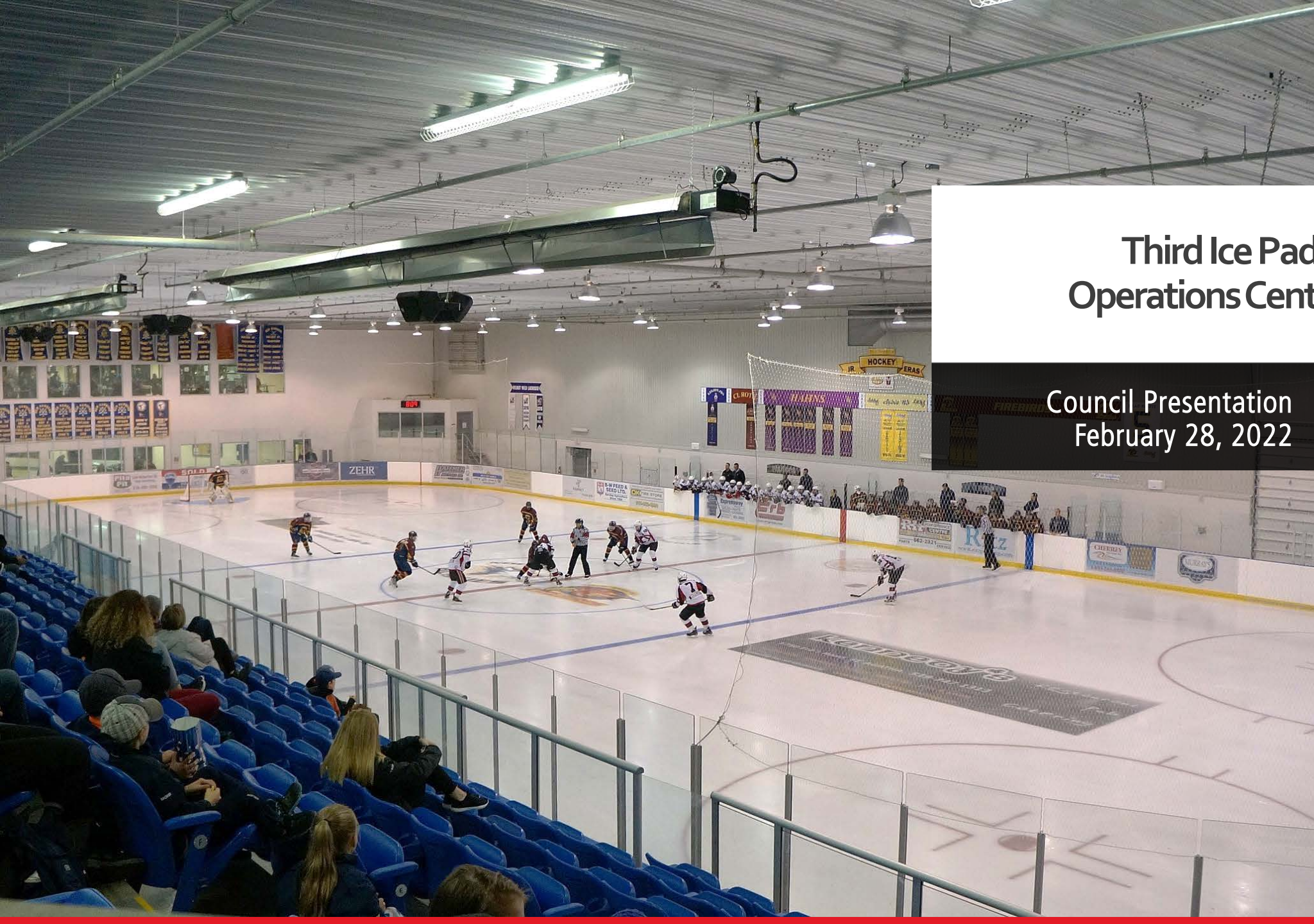
<sup>9</sup> Township of Wilmot. 2021. 2021 Development Charges Update Study. p.3-7.

### 3.5 Suggested Implementation Plan

The ordered tasks below are intended to guide the Township of Wilmot in the development of the proposed arena project using a conventional Design-Bid-Build (DBB) delivery methodology. DBB is the most common project delivery method though others may be considered by the municipality such as design-build, integrated project delivery, etc.

1. Decision of Preferred Capital Project – the Township will confirm the preferred option (invest in the WRC) and identify an order of magnitude cost estimate in its long-term capital forecast; interim asset management and financial management decisions will reflect this decision.
2. Acquisition of consultants – assuming a DBB method, a Request For Proposal may be issued for a project manager to provide services through the life of the project; the project manager would develop a procurement strategy and lead the procurement of other consultants, including an architect for preliminary design.
3. Functional program – the general recommendations of this Study will be further elaborated to define the specific requirements for the facility, typically defined by an architect.
4. Schematic design – includes floor plans and elevations and shows the character and materials to be used in the building.
5. Allocation of funds – the project budget is re-assessed to make a determination of how, and when, to proceed; this is an appropriate stage to commence fundraising effort.
6. Construction document preparation – includes design development and the preparation of tender documents, sufficient for preliminary site plan approval; on completion of the tender documents a pre-tender Class B estimate to within 10% of the contract cost can be developed.
7. Tendering and award – tender documents are issued and interested general contractors (or pre-qualified bidders) develop submissions and pricing, which are formally evaluated by the Township and its project manager; the lowest priced bid that meets the tender requirements may be awarded the contract.
8. Construction – the successful bidder will construct the project in accordance with the construction documents, with significant oversight from the Township and its project manager.
9. Commissioning – this process ensures that the Township’s requirements are incorporated into the design, are built, and are configured to produce the required result (often achieved with the assistance of a Commissioning Agent); move-in follows, which can require considerable advance coordination
10. Decommissioning – should the Township decide to close the NHCC as an ice venue, any outstanding works to decommission the ice plant may be required; decisions around future repurposing of the NHCC should be considered in advance of this action, with input from the community.

**The implementation process for this project is anticipated to take a minimum of two years** given the need to receive final approval, secure funding, establish partnership parameters (if applicable), complete the design and tender process, and to construct/reconstruct the facility.



# Third Ice Pad + Parks & Facilities Operations Centre Location Studies

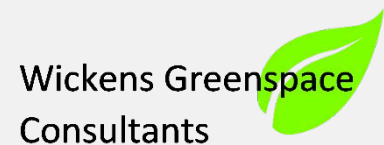
Council Presentation  
February 28, 2022



**Monteith + Brown**  
planning consultants



**CORNERSTONE**  
ARCHITECTURE



Wickens Greenspace  
Consultants





# Study Purpose

- 1) **ARENAS:** To determine the optimal location for a third ice pad by either:
  - Expanding the Wilmot Recreation Complex;
  - Recommissioning the New Hamburg Community Centre; or
  - Selecting a new site if the existing arenas are deemed to not be suitable
- 2) **PARKS OPERATIONS:** Evaluate the continued suitability of the WRC for the Parks Operations Centre in light of current constraints, future growth needs and an ability to deliver efficient services



# Process Timeline

- Oct. 2020** Township Council approved the Indoor Arena Usage & Needs Analysis Update which recommended a third ice pad in Wilmot
- Feb. 2021** Location Studies are initiated
- June** Site Tours of WRC, NHCC and other locations
- November** Council received the Preliminary Findings Report which identified the WRC as the preferred location for a new ice pad
- December** Council received a summary of public feedback regarding arena location
- Feb. 2022:** Conceptual Designs & Costing



## Participating Stakeholders:

1. New Hamburg Hockey Association
2. Wilmot Girl's Hockey Association
3. New Hamburg Skating Club
4. New Hamburg Junior C Firebirds
5. The Community Players
6. Wilmot Junior C Lacrosse
7. Wilmot Soccer Club

In addition, 362 Feedback Forms and Written Submissions were received from the general public.

## Community Input: Ice Pad

- User Groups and the public are generally supportive of the Township's decision to explore a third ice pad and the WRC is the preferred location of the majority providing feedback.
- NHCC was the secondary preference though some suggested it could become a practice rink or dryland training facility
- All user groups support an NHL-regulation ice pad (200' x 85') with a minimum of 6 dressing rooms, seating typical of a community rink, and adequate storage



# Wilmot Recreation Centre: Preferred Ice Pad Location

- Twin-pad arena built in 2007 and documented to be in good condition
- Financial and programming efficiencies with co-located ice pads (staffing, scheduling, tournaments, etc.)
- The Township's recreational hub with indoor aquatics, youth centre, fitness space, sports fields, splash pad and playground
- Central location providing strong access to local and regional markets via Highway 7/8
- Designed with modern barrier-free accessibility and building code standards in mind





## Site Plan: Notable Features

- New arena situated to the west of existing building
- Reconfigured traffic circulation that adds a new drop-off lane to improve safety
- Soccer fields re-oriented to allow for expanded parking (as calculated per Township Zoning By-law)

### LEGEND

	PLAY AREA
	NEW PARKING AREA
	LANDSCAPING
	PAVEMENT, CONCRETE (EXISTING)
	FIELD
	DROPOFF PATH

### PARKING CALCULATIONS

	REQUIRED	PROVIDED
EXISTING:	288	624
NEW:	290	290
TOTAL:	578	914

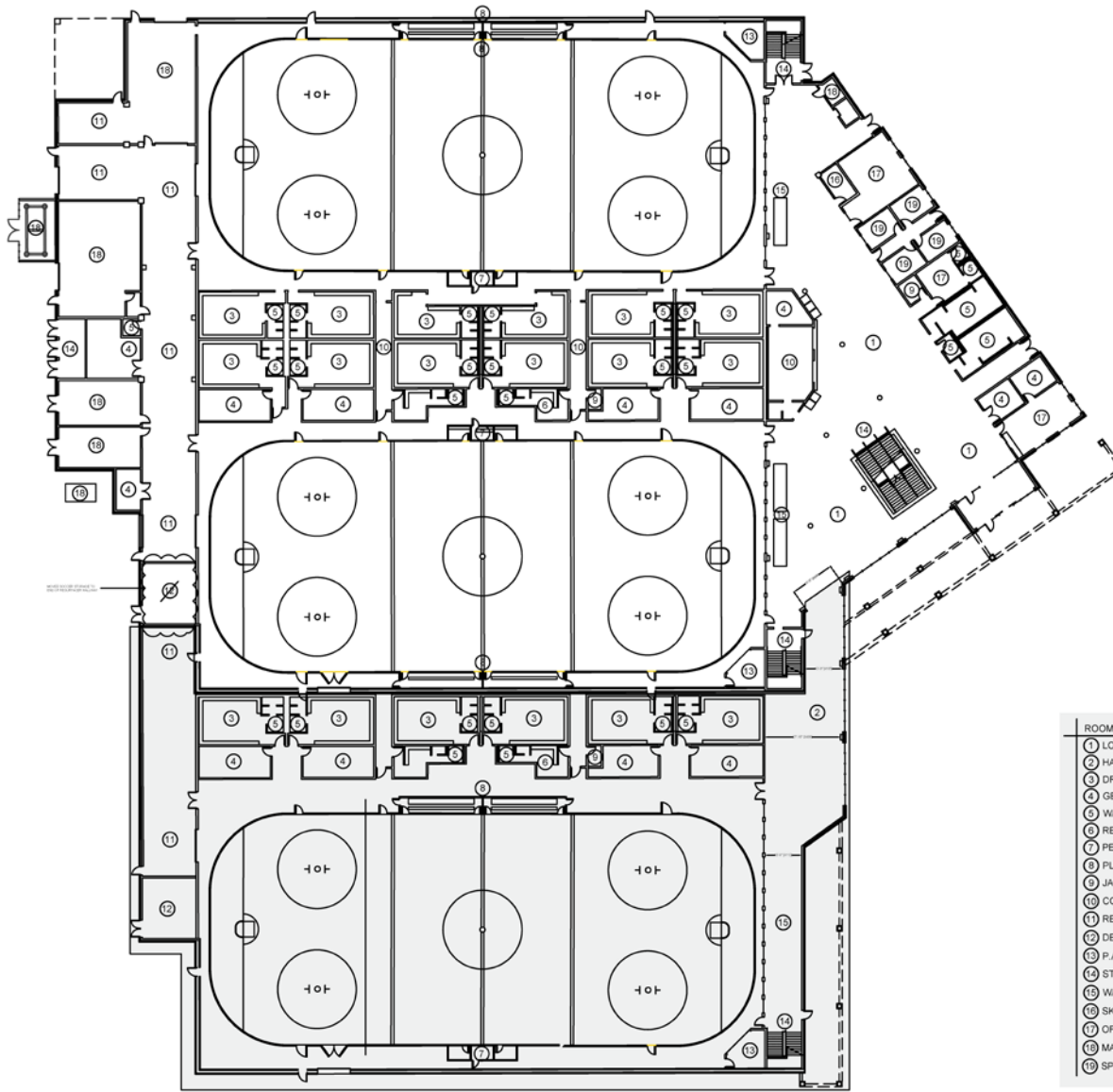
\* (3600M<sup>2</sup>\*\* - ADDITION), 8 SPACES/100M<sup>2</sup>

\*\* AREA ACCESSIBLE TO PUBLIC



1 CONCEPTUAL SITE PLAN  
 0 5 10 15 20 25 30 m  
 1:2500





ROOM LEGEND	
1	LOBBY
2	HALLWAY TO ICE SURFACE 3
3	DRESSING ROOM
4	GENERAL STORAGE
5	WASHROOM / SHOWER
6	REFEREE ROOM
7	PENALTY BOX / SCOREKEEPER BOX
8	PLAYERS BENCH
9	JANITORS ROOM
10	CONCESSION
11	RESURFACER AREA EXTENSION
12	DESIGNATED SOCCER STORAGE
13	P.A. ROOM
14	STAIRCASE
15	WARM SPECTATING AREA
16	SKATE SHARPENING
17	OFFICE / ADMINISTRATION
18	MACHINE / SERVICE ROOM
19	SPORTING EQUIP. STORAGE

2 CONCEPTUAL FLOOR PLAN

**WILMOT RECREATION COMPLEX**  
 THIRD ICE PAD STUDY  
 1291 Nafziger Rd. Baden, ON

Floor Plan: Notable Features

- NHL regulation ice pad
- 6 dressing rooms + Referee Room
- Seating above change rooms plus warm viewing area
- New connection from lobby
- Allowances for storage





# Parks Operations Centre: New Site Preferred

Acquisition of centrally located site is recommended for the Operations Centre. Its design concept will depend on the configuration and topography of the property selected.

A 1 acre property (minimum) would be required for a 10,000 square foot building plus exterior areas to provide:

- 3 drive-through bays
- Covered and secured fleet and equipment storage
- Workshop, stockroom, and administrative spaces
- Bulk materials storage bays
- Staff and visitor parking

Acquiring a larger parcel would allow for expansion flexibility to address future growth needs (and would likely be more cost-effective to assemble at today's market rates).





# Implementation

## Next Steps

1. Allocate funding to begin detailed design for the WRC arena expansion
2. Initiate Site Selection Study for a new property capable of accommodating the Parks & Facilities Operations Centre
3. Tender Detailed Designs & Construction

## Estimated Construction Costs\*

Ice Pad: \$15.5M

Operations Centre: \$2.9M to \$3.6M

\* Both projects are DC-eligible. Construction costs are order of magnitude, stated in 2021 dollars, assume optimal site development conditions, and include allowances for Net-Zero and LEED elements. Costs exclude land purchase, escalation and FFE. Costs should be confirmed through detailed design and site evaluations.



# Thank You

*mbpc*  
**Monteith • Brown**  
planning consultants

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