

Barbour Field Multi-Use Community Centre Study
&
Hillsburgh Community Centre Future Use Options Study



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FEASIBILITY STUDY - INTRODUCTION

The Town of Erin Council approved a Parks and Recreation Master Plan completed by Sierra Planning Consultants in 2019. The Master Plan included 4 distinct yet inter-related recommendations pertaining to the future supply of ice and community centres. These four recommendations serve as the basis for this Feasibility Study.

Recommendations: Community Centres

- 1. Maintain two primary community hubs in Erin located within the population centres of Erin and Hillsburgh Villages, and maintain Ballinafad as a secondary, more rural community hub within the Town.*
- 2. Immediately commence planning (Feasibility Study and Business Plan) for a new multiuse recreation facility at Barbour Field in order to establish the size and program, confirm the location, and to initiate a funding strategy. This facility will ultimately replace the ice at the existing Hillsburgh Community Centre.*
- 3. In the longer term, invest in a multi-use / multi-sport recreational hub at Barbour Fields in Hillsburgh. Co-location of services and the delivery of supporting amenities which allow for a broad range of programming should be a focus of the design.*
- 4. With the development of a new multi-use recreational facility, decommission the existing ice surface (including removal of the ice plant) at Hillsburgh Community Centre and evaluate the feasibility and cost-benefits (Feasibility Study) of repurposing the existing facility for other indoor recreation uses.*

Source: Town of Erin Parks and Recreation Master Plan (2019)

PROJECT REQUIREMENTS

The Town of Erin issued a Request for Quotation (RFQ) 2021-05-PR Consulting Services for the Barbour Field Multi-Use Community Centre Study and the Hillsburgh Community Centre Future Use Options Study, on May 7, 2021. The contract was awarded to McQueen-Galloway Associates Inc. on July 23, 2021, to complete the following project requirements:

Phase 1 - Analysis of Existing Facilities & Conditions

- a) Background and Document Review
- b) Trends & Best Practices Review
- c) Site Tours of existing facilities (Barbour Field and Hillsburgh Community Centre)
- d) Town Staff Facility Visioning Workshop
- e) Community Awareness Engagement

Phase 2 - Barbour Field Multi-Use Community Centre Analysis

- a) Stakeholder Interviews
- b) Confirmation of facility components & program
- c) Preparation of Multi-Use facility concept plan
- d) Preparation of Capital Cost Estimate
- e) Presentation of Draft Multi-Use Community Centre Feasibility Study

Phase 3 - Hillsburgh Community Centre investigation of future options

- a) Stakeholder re-imagination session
- b) Community Survey to test public opinion for the project
- c) Identification of future use options
- d) Preparation of concept plan
- e) Preparation of capital cost estimate
- f) Presentation of Draft Hillsburgh Community Centre future use options study

Phase 4 - Study Testing and Finalization

- a) Community Review and commenting opportunity
- b) Virtual Information Session to gather input and test concepts with the public
- c) Architectural Renderings based on the conceptual site plans
- d) Operating cost analysis for the Barbour Field Multi-Use Community Centre
- e) Final Barbour Field Multi-Use Community Centre Study & Hillsburgh Community Centre

FEASIBILITY STUDY PROCESS

Investing in multi-million-dollar parks and recreation assets is a weighty decision with long term benefits. Recognizing that these assets are also designed to have a lifespan of more than fifty years, it is critically important to get things right prior to the final design and construction.

Knowing what to build and when to built it is one of the key outcomes of the Barbour Field Multi-Use Community Centre Feasibility Study. The second outcome of this Study is to determine the best future use for the Hillsburgh Community Centre once its ice surface has been decommissioned.

The feasibility study includes the analysis of the following components:

- Planning Context
- Related Activity Trends
- Related Parks and Recreation Master Plan Recommendations
- Growth Assumptions
- Current Ice Demands
- Future Ice Demands
- Financials – Operating Budget
- Financials – Capital Budget
- Consultation Program
- Options Analysis
- Preferred Options

The process has been designed to be evidence-based supported by rationale from a broader planning context, policy alignment, related trends, recommendations from the recently completed master plan, and statistical data that all leads to a solid framework for the Town's desired outcomes.

Planning Context

The purpose of this section is to outline the planning context and rationale that was used to inform the final direction outlined in these two studies. It includes excerpts from the Town of Erin Official Plan and Zoning Bylaw, Credit Valley Conservation Authority, and the Growth Strategy for the Town of Erin.

Town of Erin - Official Plan

2.1 Introduction

The Town of Erin was formed in 1998 through the amalgamation of the former Village and Township of Erin. The Town of Erin is a primarily rural community in south Wellington County characterized by scenic rolling countryside, good quality farmland, important river, wetland and forest systems and small settlement areas. These attributes provide an enjoyable rural and small-town living environment which the residents wish to maintain. Erin and Hillsburgh serve as the main settlement areas. Additional settlement is accommodated in hamlet areas.

The people of the Town place great value on rural amenity values, natural resources and environmental systems within the community and are committed to ensuring that these unique resources will be protected and wisely managed.

In the future, the Town of Erin faces the prospect of change brought about by considerable growth pressures being experienced within this part of Ontario. The municipality will manage these growth pressures in a positive manner which safeguards the public interest yet fosters private initiative.

2.2.3 Natural Environment

a) That the elements of the natural environment, including the rivers, their valleys, wetlands, groundwater, and forestry resources of the Town be protected and enhanced and wisely managed to provide a healthy sustainable environment.

3.11 Parkland

It is the policy of the Town of Erin to develop a system of parkland and recreation facilities suitable to meet the varied needs of the community. The Town shall ensure that adequate parkland is secured and used for the benefit of the community and that the Town take advantage of opportunities to add to its park inventory.

3.11.2 Suitability of Land

Only those lands suitable for parks development will be accepted as part of the required parkland dedication. These lands shall be, in the opinion of Council, suitable for use as municipal parkland and the following criteria shall be considered as desirable:

a) Lands adjacent to established parks, school yards or storm water management areas.

- b) Lands within easy walking distance of the residential area served.
- c) Lands located near any area of multiple residential development.
- d) Lands with adequate street frontage to provide for visibility and safety,
- e) Lands that are level, regularly shaped and not susceptible to major flooding, poor drainage, or other environmental or physical conditions which would interfere with their development or use for public recreation

3.11.4 Other Lands Suitable for Parkland

The municipality may accept additional lands over and above the required parkland dedication and may incorporate these lands into the Town's Park system. Such lands could be important to the Town's open space resources. Such land may include:

- a) Storm water management areas.
- b) Land having environmental or physical conditions which render them unsuitable for development; and
- c) Land which is suitable for the development of a linear corridors throughout the Town for such uses as wildlife corridors and pedestrian and biking trails.

While the Town may accept dedication of such land, compensation, financial or otherwise, will not normally be considered.

3.11.5 Parks and Recreation Master Plan

The Town of Erin may prepare a Parks and Recreation Master Plan. This Plan generally:

- a) Outlines all open space areas, recreational facilities, cultural programs, recreational programs, and special events operated by various providers in the Town.
- b) Identifies community needs with respect to the above programs.
- c) Assesses the need for additional recreational lands, facilities, and programs; and
- d) Outlines an implementation plan for the planning and development of recreation and cultural facilities or programs, including the investigation of, and prioritization of sources of funding for such facilities and programs.

The recommendations of the Plan shall be implemented within the Official Plan and in making decisions on planning matters. The Plan shall be updated where necessary to reflect changing circumstances.

4.12.3 Permitted Uses The permitted uses in the Recreational designation as illustrated on Schedule "A" of the Plan may consist of private and public parks, playing fields, playgrounds, arenas, community centres, fairgrounds, picnic areas, curling clubs, lawn bowling greens, hiking/biking trails, golf courses and other recreational uses and facilities. However, for land designated Recreational within the flood plain, no buildings or structures shall be erected, and no placement, movement or removal of fill shall be permitted without the prior written approval of the applicable Conservation Authority.

Town of Erin – Zoning Bylaw

Current Zoning

- Portion of the property is designated as Recreational, Core Greenland and Industrial (Barbour Fields). This part is zoned Open Space (OS1).
- Portion of property located outside the Urban boundaries of Hillsburgh (approx. 4.93 ha outside the boundary and 22.32 ha inside the boundary), designated and zoned Agricultural (A).
- Portion is designated and zoned Future Development (FD) (approx.10.88 ha).

Barber Field Land - Zoning



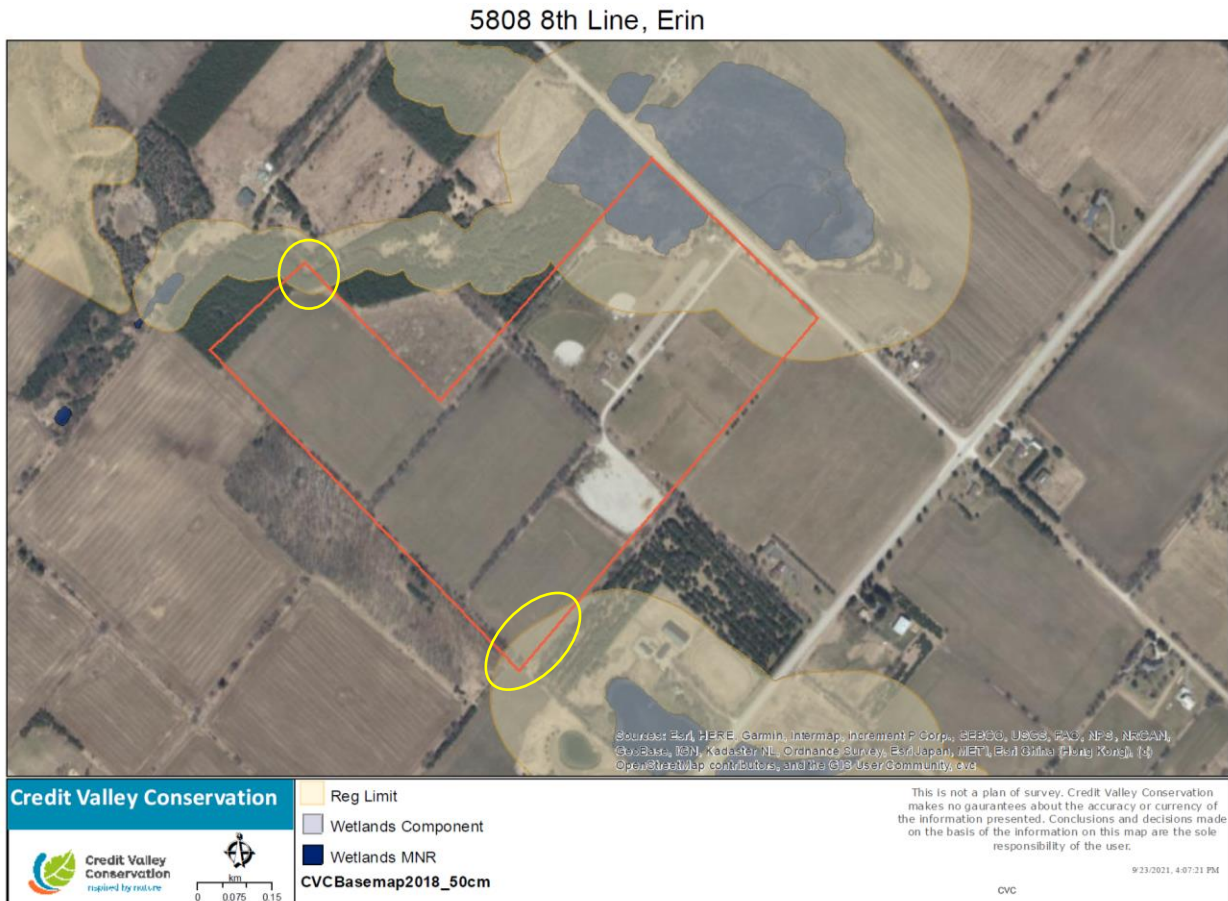
Natural Features

- A portion of the property is identified as high constraints and an Environmental Impact Assessment is required to permit development.
- A portion of the property is within the Credit Valley Conservation Authorities regulated area. Confirmation is required from them if an EIA is required, and to determine the scope of the study.

Credit Valley Conservation Authority

Credit Valley Conservation - Based on our mapping (attached) the property at 5808 8th Line in Erin appears to be regulated by CVC for the West Credit River Provincially Significant Wetland. As such, the property is subject to CVC Ontario Regulation 160/06: Regulation for Development, Interference with Wetlands and Alterations to Shorelines and Watercourses. A permit from CVC will be required for any development on the property within CVC's Regulated Area.

There are minimal areas of the undeveloped portion of the Barbour Field Property that fall within the regulated area of CVC and should have no adverse impact on site development capabilities for a future Community Centre.



Source: CVC Base Map – Regulated Area

Town of Erin Growth Strategy

- The Growth Strategy includes "Greenfield Area F" as a potential developable parcel consisting of 85 hectares which includes the entirety of the Barbour Field (22.72 ha).

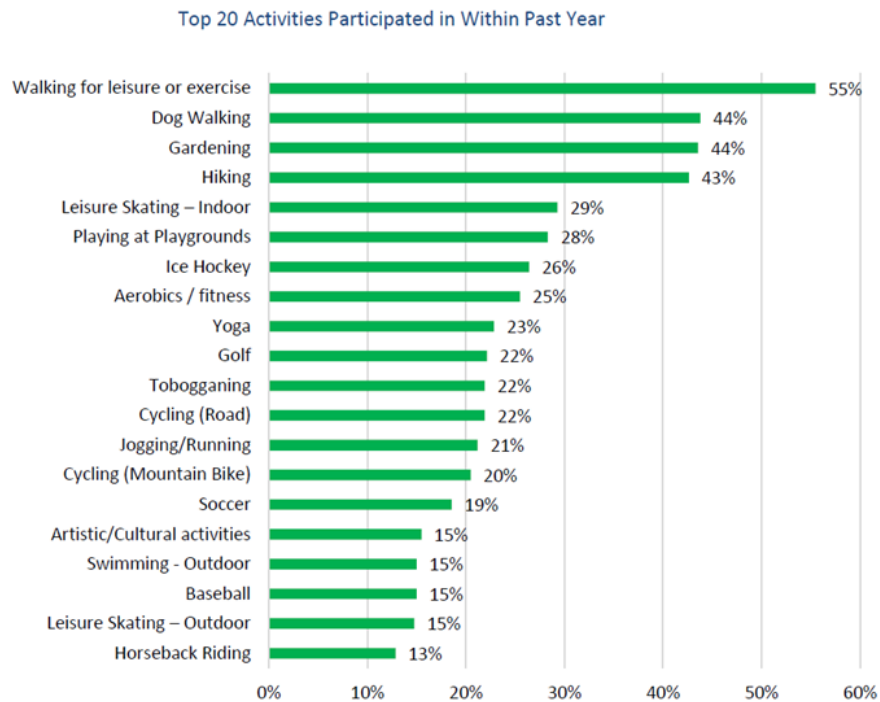
Zoning Implications - Hillsburgh Community Centre

The current underlying zoning of the Hillsburgh Community Centre Central Business Area. The previous use was institutional (Fire Station) and is currently used for Recreational purposes. Existing uses are recognized under the Town's zoning bylaw.

Related Trends

The following section highlights related activity trends and citizen survey results that are relevant to this study. All such information has been extracted from the Town of Erin – Parks and Recreation Master Plan (2019).

Exhibit 14: Local Participation Trends



Source: Sierra Planning and Management based on Master Plan Residents Survey Results, 2019

Ice Sports - Participation rates in ice sports is in general on a slow decline in Canada and Ontario.

Volunteerism – National trends show a decline in volunteerism. However, those who volunteer are doing so on a more frequent basis.

Performance measures – Recreation Sector performance measures are increasingly shifting from outputs to outcomes (shift from output measures such as capital costs, number of registrants to outcome measures such as how the program benefited the community and health indicators).

Partnerships – Communities are increasingly entering into partnership agreements with community groups and the private sector to maximize cost efficiencies and build capacity for service delivery.

User and rental fees – Rising user and rental fees are increasingly raising the cost of

participation. This is a particular challenge for communities in the inclusion of target groups.

Structure of Recreation/Sport Participation – Demand for unorganized and drop-in activities are on the rise. Assessing service delivery needs can help guide recreation departments when devising programming and identifying gaps in services.

Lack of free time – busy lifestyles and commuting have been a barrier to recreation participation, which has increased demand for self-scheduled and spontaneous activities. The flexibility of drop-in programming will have implications in terms of non-traditional hours, the popularity of multi-purpose facilities and a diversity of drop-in activities.

Focus on Youth – a growing awareness of the importance of focusing on youth programming and its life-long benefits, such as healthier lifestyle and decrease in bullying and crime. Play Works developed criteria for “Youth Friendly Communities,” which are awarded to municipalities that demonstrate their commitment to youth programming.

Engaging an Aging Population – recreation departments are trying to engage older adults more to get a better understanding of their needs. This generation of older adults tends to be more physically active than previous generations and will likely register for mainstream fitness classes. This level of activity will likely drive more demand for more active programming/skill development, higher expectations of service quality and facilities, and a greater emphasis on “active” living.

Strengthening Neighbourhoods & Creating Community Hubs – the need to animate neighbourhoods with an increase of recreational activity, and work with local groups to determine neighbourhood needs. A community gathering space that provides a range of programming can create a greater sense of belonging, empowerment, and cohesion within diverse populations.

Multi-usage – Increasing focus on creating flexible multi-use “destination” facilities as recreation, entertainment and family centres, and community hubs with a preference for multi-generational opportunities.

Unique amenities / attractions – Integrating unique amenities within “traditional” recreation facilities. Examples include rock-climbing wall, green roofs, community kitchens, graffiti wall, etc.

Sport tourism – Throughout Canada, sport tourism represents a growing market and providing facilities to accommodate this is an important consideration.

Multi-pad arena development – 2 and 4 pad arenas provide desirable sites for tournaments and events, as well as efficiencies in, and reduced costs for arena operations.

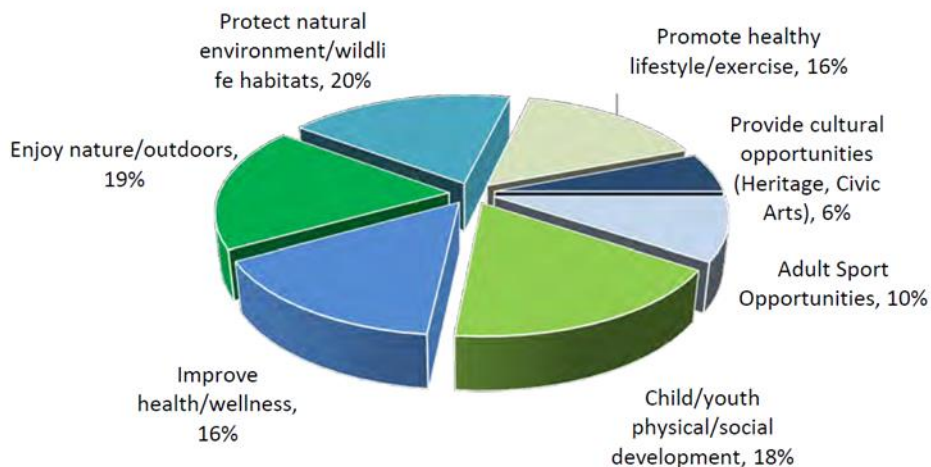
Sustainability – Increasing focus on the overall sustainability of a facility (e.g., net zero/carbon neutral) overachieving a specific certification program status (e.g., LEED). Key considerations include building orientation, massing, and envelope.

Accessibility – Improving accessibility for people with disabilities - *Accessibility for Ontarians with Disabilities Act (2001)* where municipalities are required to improve opportunities for participation for people with disabilities through the removal of barriers.

Related Parks and Recreation Master Plan Recommendations

The purpose of this section is to highlight those 2019 Parks and Recreation Master Plan Recommendation and finding that are important to be considered as part of creating the building and park program associated with the Barbour Field Multi-Use Community Centre.

Exhibit 15: Important Purposes and Benefits of Recreation Facilities and Services



Source: Sierra Planning and Management based on Master Plan Residents Survey Results, 2019

Recommendations: Indoor Ice Pads

7. Maintain the ice at Erin Community Centre over the course of the Plan period for continued use by the community.
8. In the short and medium term, invest in essential upgrades and maintenance for the Hillsburgh Arena as warranted for continued community use while plans for a new multi-use recreation facility are prepared.

Recommendations: Community Halls

11. Maintain the existing community halls and other community rental spaces in good condition, undertaking general improvements as per the requirements of the Building Condition Assessments and through asset management planning.
12. Expand promotion of the community halls as viable and affordable locations for event and programming rentals.
13. Assess the potential for additional revenue opportunities through enhanced programming of the spaces (i.e., low-impact exercise classes, specialized camps, etc.) that are suitable for such locations.

Recommendations: Gymnasiums

17. As part of the feasibility and business planning exercise for a new multi-use recreation facility, consider the inclusion of a full-size gymnasium as part of the building program to accommodate a variety of program and rental opportunities.

Recommendations: Indoor Pool

19. Through discussions with neighbouring municipal pool providers, explore opportunities to better facilitate access for Erin residents to utilize nearby indoor aquatic facilities.

This could be done through a variety of means, including negotiating a 'preferred' rate for Erin residents, provision of transportation services to facilities, among others.

20. Investigate potential alternative providers of aquatics facilities (i.e., commercial and residential developers, hotel providers, etc.) as a means for the potential future provision of a pool / aquatic facility.

21. Monitor the future likelihood to attract a swimming school to locate in Erin (e.g., Making Waves, Goldfish, British Swim School, etc.).

Recommendations: Skateboard Park

49. Through the feasibility and business planning work, explore the opportunity to develop a new skateboard or pump park facility as part of the new multi-use recreation facility at Barbour Field (co-located with other amenities) in the longer-term. This would improve the equitable distribution of active sports facilities within the Town and enable improved accessibility for those youth living in Hillsburgh's urban area and beyond into the northern rural areas of the Town.

Recommendations: Splash Pads

51. Continue to plan for the development of a new splash pad of an appropriate scale by initiating a concept plan and costing exercise in the short-term. The analysis should evaluate the benefits, costs and risks of alternative options and provide a rationale for a preferred solution.

Recommendations: Off-Leash Dog Parks

52. Plan for a permanent, designated location for an off-leash dog park to be developed at Barbour Field, or an alternative location, over the short term. Community-based partnership options should be considered.

Recommendations: Basketball Courts

53. Develop two (2) new full-size basketball court (or equivalent half court configurations) over the Plan period. The Town should consider providing basketball courts in a multiuse court format in order to increase their future utility as pickleball courts, ball hockey venues, etc. Underutilized park space and/ or parking areas on municipal property should be explored as potential locations.

Recommendations: Service Delivery & Effective Partnerships

54. Continue to maintain a Community Development Model for the municipal delivery of parks, recreation, and culture in the Town of Erin. Under this model, where volunteer and agency groups have historically serviced the recreation programming needs of the

local community, the Town supports these initiatives through the provision of access to facilities for activities.

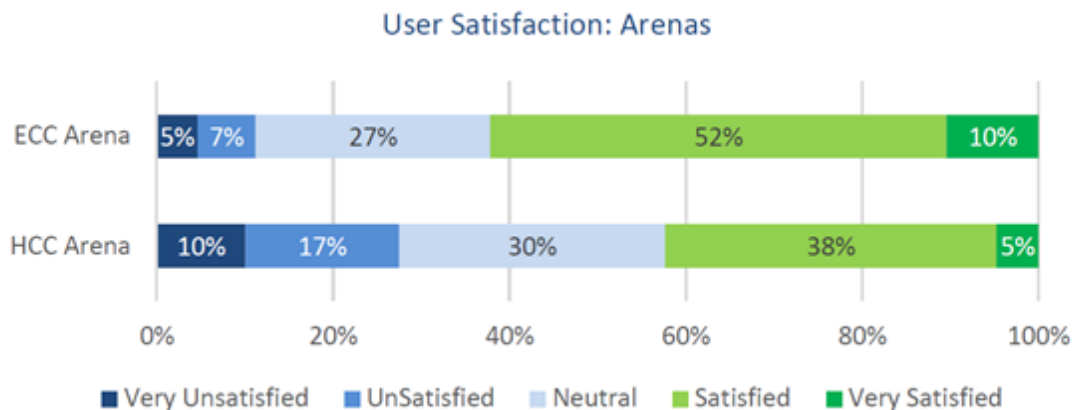
55. Explore partnership opportunities to enhance service levels and leverage public funds (e.g., facility naming / sponsorship, operation of spaces, program delivery, etc.).



Source: 2019 Parks and Recreation Master Plan

The development of the Barbour Field Community Centre site should give consideration to strategic trail alignments (i) to and through the planned greenfield development, and (ii) to the Elora Cataract Trail.

User Satisfaction – is an important consideration when it comes to promoting utilization rates and drawing potential participants to the sport. This includes both structured ice use and casual ice users such as public skating. The excerpt below has been extracted from the 2019 Parks and Recreation Master Plan. We know that the satisfaction rates are not influenced by availability of ice as their remained considerable prime-time ice that was not utilized. ECC was reported to have a satisfaction rate of 62%, while HCC satisfaction rate was 43%.



Growth Assumptions

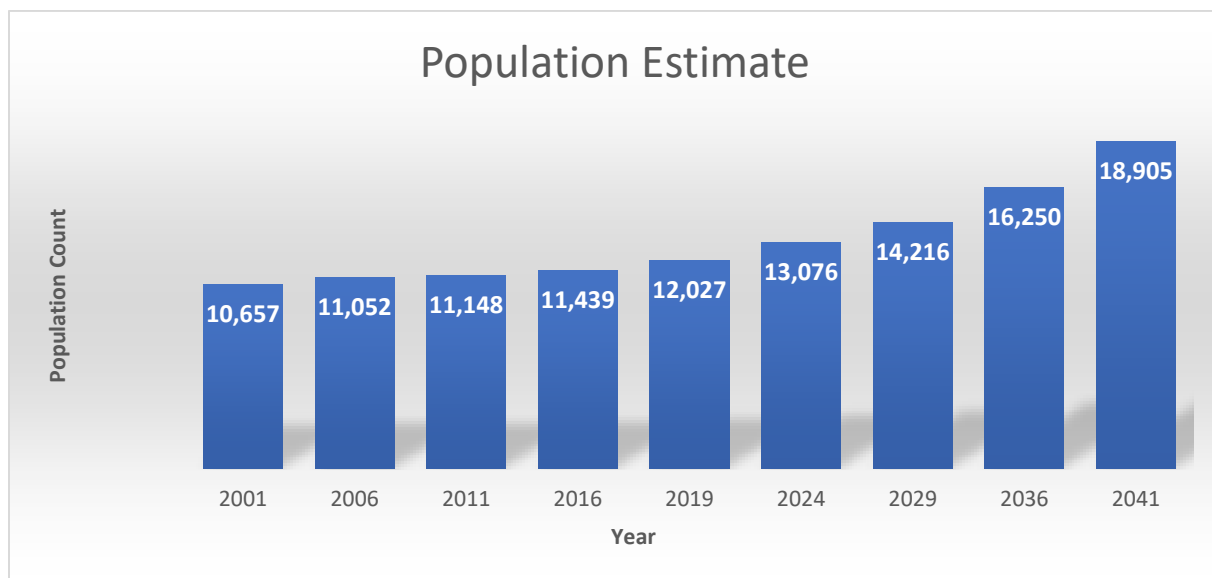
Key Drivers

The Parks and Recreation Master Plan identified that the Town of Erin has a sufficient supply of ice for its current population and has additional capacity to accommodate some future use. There are four primary drivers that will serve to ultimately influence when the Town of Erin should plan its construction of the Barbour Field Multi-Use Community Centre. These drivers include:

- (i) when capital costs of the aging Hillsburgh Community Centre reach a critical point where it is no longer financially prudent to maintain the facility.
- (ii) when the smaller-sized ice pad at HCC restricts the Town’s ability to accommodate user demands provided by an NHL sized ice pad.
- (iii) when there is sufficient additional growth and reliable DC financing to fund the construction (minimum one ice pad) of the Barbour Field Multi-Use Recreation Centre.
- (iv) when there is a financially beneficial commercial interest in the HCC property for Council consideration.

These drivers are not prioritized and are not mutually exclusive and as such could all play into a final decision to move forward at any future point in time. To assist the Town in gaining a better perspective on planning for change, it is incumbent that we further explore growth projections, demographics, trends in ice sports, and current financials.

Best Planning Estimates – Wellington County



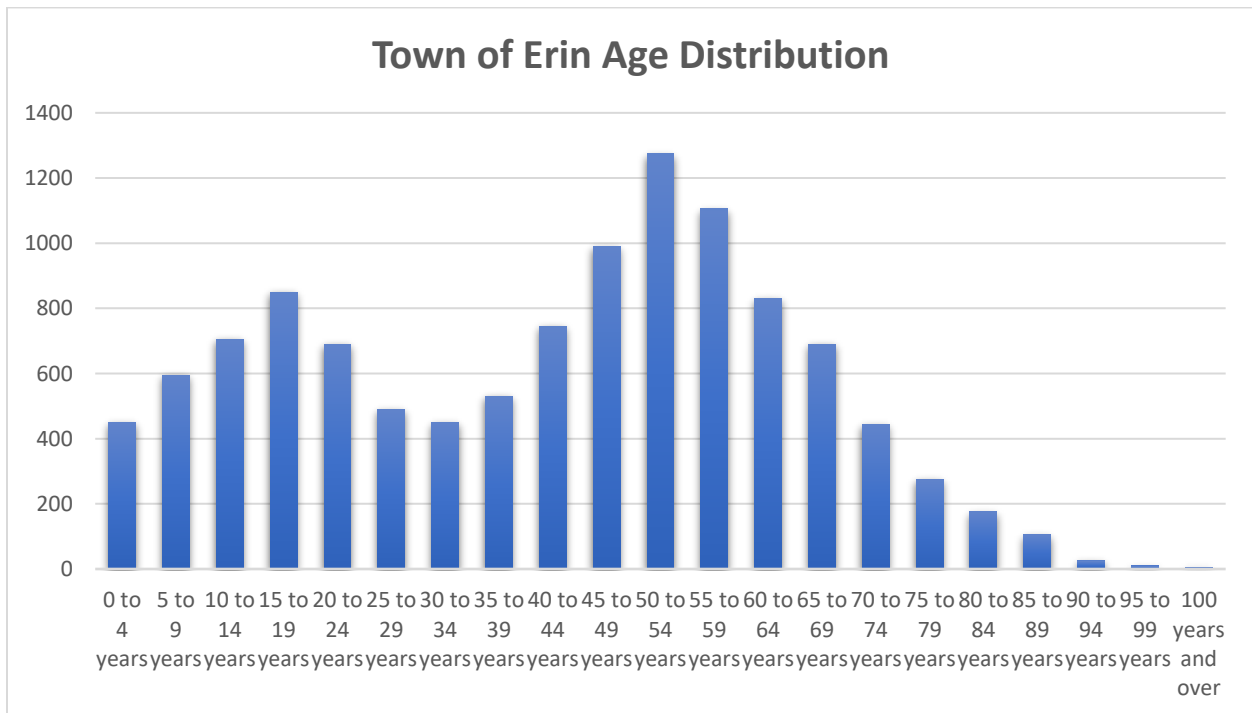
The Town’s 2019 Parks and Recreation Master Plan presented a provision standard of one pad per 7,500 population. This standard has been rationalized based on average supply from comparator municipalities in the 2019 Master Plan. We submit that this standard may be somewhat liberal as a result of changing demographics and activity preferences. Regardless, **this standard would suggest that a third ice pad would not be required until 2036.**

Age Distribution

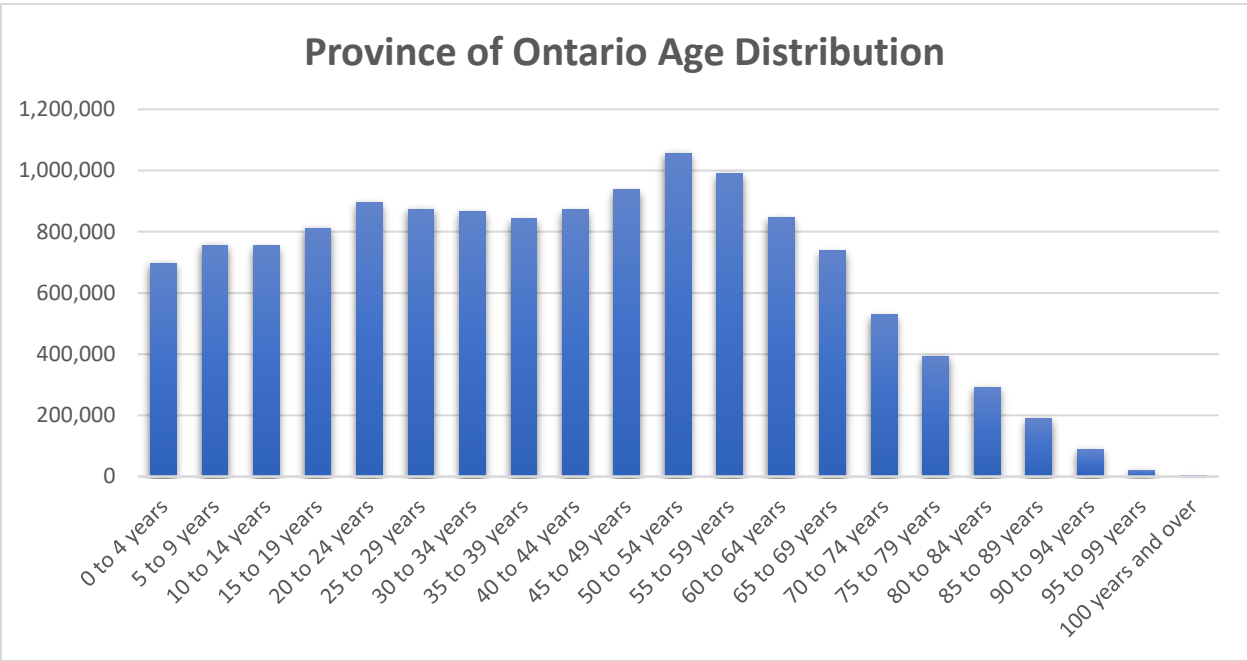
The purpose of this section is to examine scoped demographic information to determine how the demographic characteristics of the Town may influence future facility use.

A more common standard for the provision of ice related directly to the number of youth ice users. More specifically it is generally recommended that a municipality requires one ice pad for every 400 registered youth ice users. This standard thereby eliminates the inherent discrepancies in populations demographics from community to community.

Since this standard is based on actual registered youth users, it is important to examine population statistics by age. The following charts illustrate the population breakdown by standard age cohorts established by Statistics Canada. The first chart presents the Town of Erin age cohort breakdown, while the second chart illustrates how it compares to the Ontario average.



Source: Statistics Canada – 2016 Census.



Source: Statistics Canada – 2016 Census.

By observation, the Town appears to have a lower than provincial average of young adult families that may otherwise be considered to primary ages of child rearing. The number of youths under the age of 19 years is consistent with the provincial average at 23%, however there are differences in the respective youth age cohorts. The following table breaks down this differential further to illustrate that the Town’s youth are older than the provincial average.

Age	Town of Erin #	Town of Erin %	Ontario %
0-4 years	450	3.9%	5.2%
5-9 years	595	5.2%	5.6%
10 – 14 years	705	6.2%	5.6%
15-19 years	850	7.4%	6%

These statistics suggest that there is a greater number of the older youth cohort in the Town who will otherwise outgrow minor ice sports, thereby creating a reduced or more latent demand for ice sports over the next ten to fifteen years. The updated 2021 Census data will be important to validate this assumption.

Current Ice Demands

The following table illustrates the current number of registered youth ice participants as reported by the respective organization who have been determined to be the major organized ice-users.

The total number of registered minor ice users is 340 in 2021. In theory this would suggest that the Town could accommodate current ice demands with only one full sized arena, such as the Erin Ice

pad based on the standard of one ice pad per 400 registered minor ice users. We note however that it would be prudent to maintain the current operations given the historical level of prime-time ice that minor users have enjoyed. We further note that the size of the Hillsburgh Arena restricts the spectrum of ice users that could reasonably use this smaller ice pad.

The Town's 2019 Parks and Recreation Master Plan establishes that prime-time ice is considered to be Monday through Friday between 5:00 pm to 11:pm (30 hours), and between 8:00 am through to 11:00 pm on Saturday and Sunday (30 hours). By definition, the Town's

Table X : Typical Weekly Ice Utilization by Minor Ice Users / Arena

MINOR ICE USER	Hours of Ice per Week HCC	Hours of Ice per Week ECC
Shamrocks	3.5	15.5
EHMHA	22	17
Erin Figure Skating	2.5	2.5
TOTAL	28 Hours	35 Hours

weekly prime-time ice capacity for each arena is 60 hours per week or a total of 120 hours combined. Table X illustrates that the typical weekly ice used by minor ice registrants is 63 hours combined.

We note two distinct considerations with this finding. Firstly, the Town does not have a rep hockey league which would typically utilize additional ice per user and would use later evening prime-time ice hours. Secondly, the smaller size of the Hillsburgh Arena has limitations on who could use the smaller ice surface in later evening hours. With these two factors in mind combined with the current use of 63 hours of prime-time ice, the Town of Erin requires the second ice pad to satisfy its current utilization.

Table X : 2021 Registered Minor Ice Users

Minor Ice Group	2021 Registered Participants	% Of Total Ice Use
EHMHA	130	38%
Shamrocks	160	47%
Erin Figure Skating	50	15%
Rep Hockey	NA	NA
Adult Hockey	NA	NA
Girls Hockey	NA	NA
TOTAL	340	100%

The previous utilization data was focussed specifically on ice user groups that served registered minor ice users. To capture total ice utilization by all ice renters including adult hockey and private rentals, the Town provided statistics from their 2019 ice season. The 2019 data is acknowledged as the most accurate data source – being the last full year of regular utilization prior to the pandemic impacts and restrictions.

Table X: 2019 Total Ice Utilization for All Users / Day / Arena

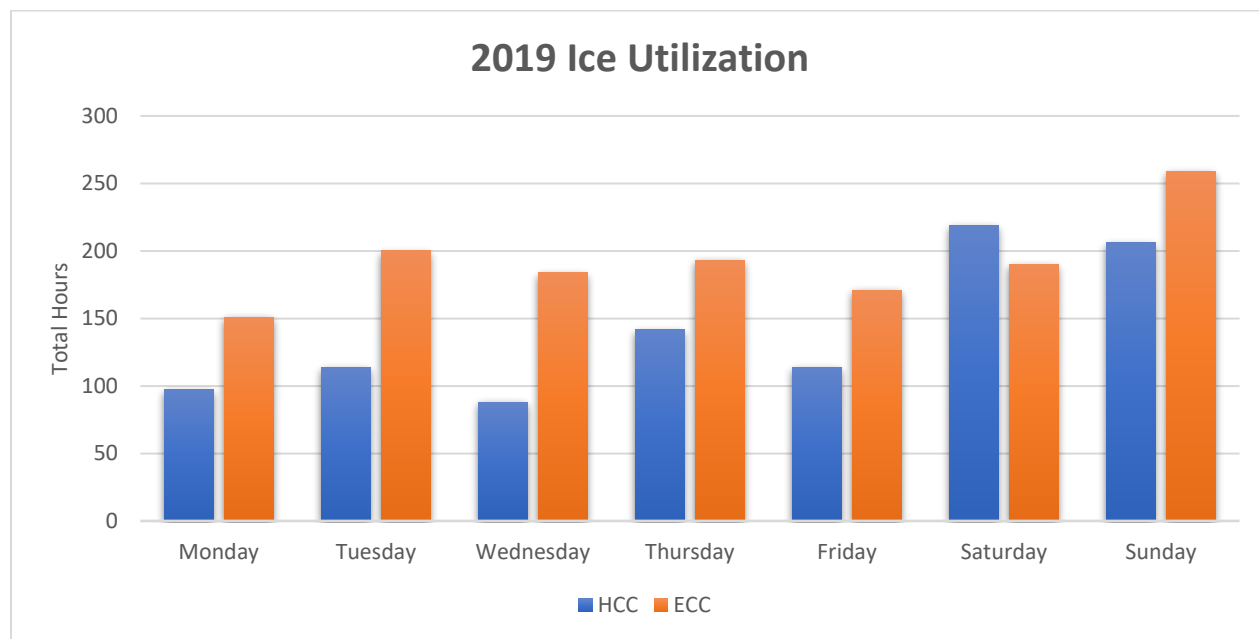
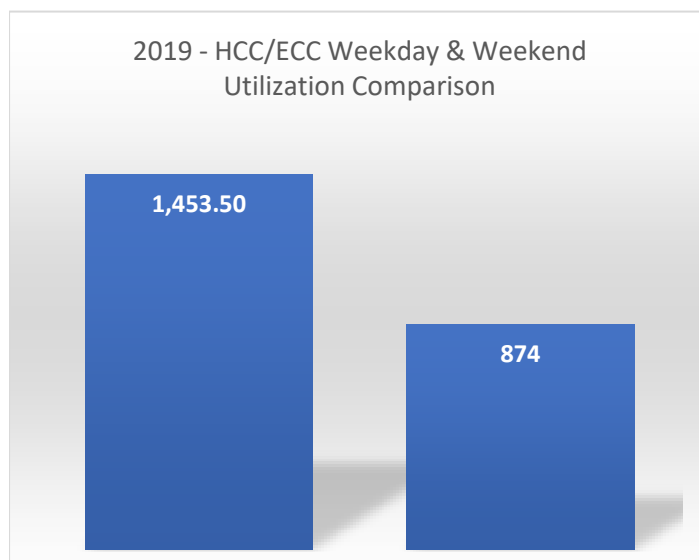


Table x illustrates that there is additional capacity in at least one of the arenas for each day of the week. Weekend utilization at first glance appears to be high. To determine where the most prime-time capacity resides, a further examination of weekday use (30 hours of prime-time/arena) is the same as weekend use (30 hours prime-time/arena). Table x illustrates that the majority of under utilized prime-time ice is on the weekends.

This data supports the staff position that major ice users perceive prime-time ice to be during the week, and view weekends as less desirable. This perception needs to be adjusted over time as demand increases. Given the high cost of construction and operating arenas, it is not prudent for a municipality to construct additional ice pads until all reasonable prime-time ice, including weekends is optimized.

Table x: 2019 Weekday/Weekend Comparison



Future Ice Demands

The 2036 ice requirements have been estimated based on the current number of youths registered in ice sports as a percent of the current population. The current population of youth is estimated at 2,600, and of these there are 340 youths currently registered in ice sports. Based on these numbers, it is estimated that 13% of residents under the age of 19 years participates in registered ice sports in the Town of Erin.

Notwithstanding current decline in ice sports provincially, we have maintained this same percentage uptake in net new growth through to 2036 best planning estimates. Specifically, the net population increase between 2019 (12,027) and 2036 (16,250) is estimated at 4,223 net new residents. The current census data for the both the Town of Erin and the province of Ontario for residents under the age of 19 years is 23%. Assuming that age distribution remains relatively stable, this would equate to an additional number of youths under age 19 years from new growth would be 971 total youth (23% of 4,223).

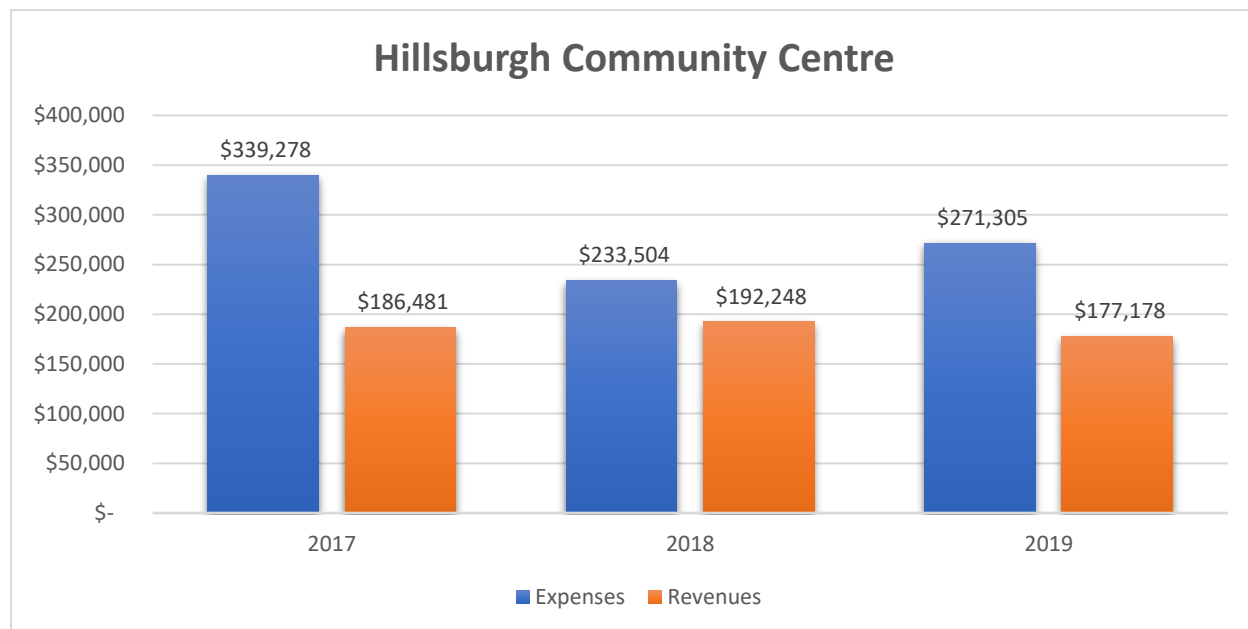
As stated above, the current percentage of youth registered in ice sports is estimated at 13% of the youth population under age 19 years. Assuming the same take-up rate, the Town of Erin could expect an additional 126 registered youth ice users by 2036. This would take the total number of registered youth ice users to (340 + 126 = 466) whose needs can be adequately met with two ice pads with expansion room for up to another 334 registered ice users.

Minor Ice Group	2021 Registered Participants	% Of Total Ice Use	2036 Registered Participants
EHMHA	130	38%	178
Shamrocks	160	47%	219
Erin Figure Skating	50	15%	69
Rep Hockey	NA	NA	NA
Adult Hockey	NA	NA	NA
Girls Hockey	NA	NA	NA
TOTAL	340	100%	466

Financials – Operating Budget

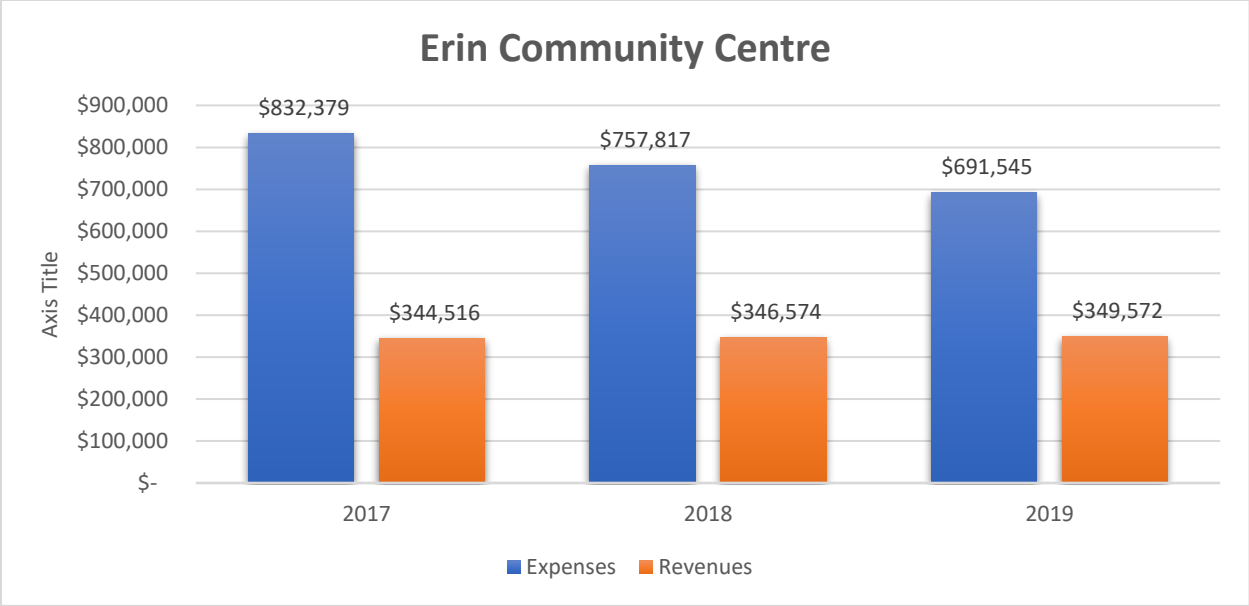
The purpose of this section is to analyze the operating costs and revenues associated with the Town's existing arena operations. Due to the public health restrictions associated with the Covid-19 Pandemic, the financial analysis is based on the last three years of regular operating years being 2017, 2018, and 2019.

The section will differentiate the operating costs and revenues for each of the two arenas, then look at the consolidated operations to compare how the costs of two individual arena operations will compare against a twin-pad operation. Lastly, the annual operating impact on the tax levy is presented as a point of reference for future operating impacts.



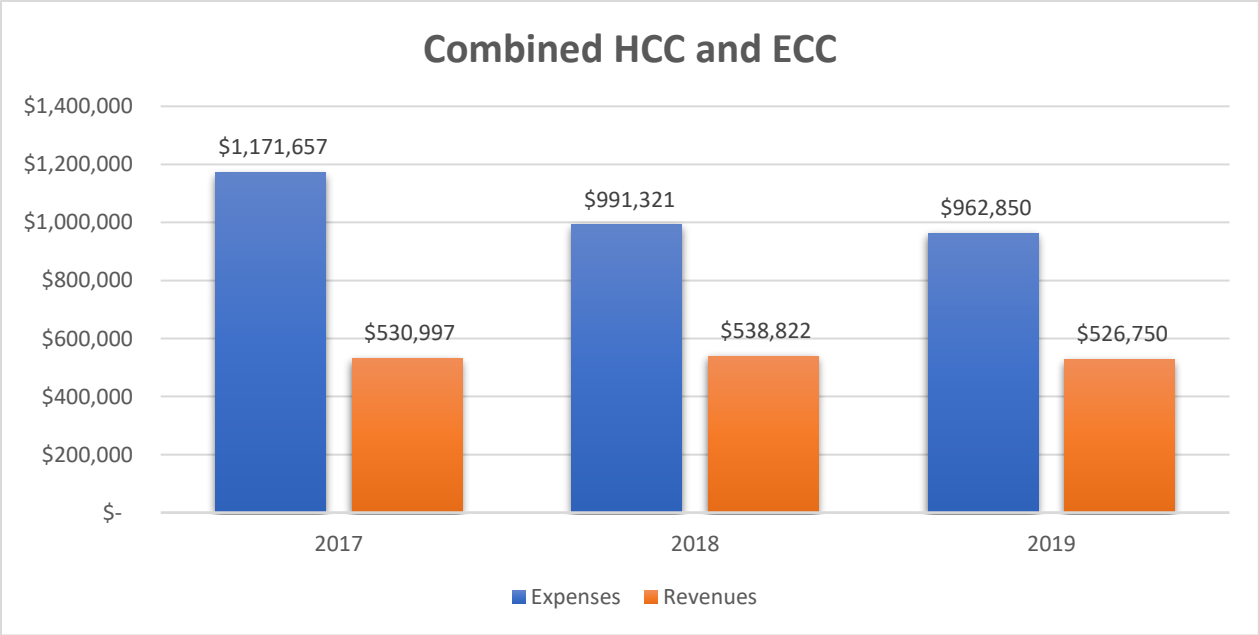
There is a noticeable 31% fluctuation in overall operating expenditures and a decrease from 2017 operations. The primary driver for the decrease in expenditures in 2018 and 2019 is related to labour and utilities, with labour being the more significant decrease.

Year over year revenues are generally stable with a fluctuation of 8% between 2018 as the highest revenue year and 2019 being the lowest revenue year. There does not appear to be a relationship between utilization and operating expenditures as 2018 represents the highest year in terms of use (revenues) and the lowest year in terms of expenditures.



There is a gradual reduction in expenditures year-over-year from 2017 to 2018 (9%) and a further 9% reduction 2018 to 2019. Like Hillsburgh Community Centre the primary driver for the decrease in expenditures is related to labour and utilities, with decreased labour costs being the more significant contributor.

Revenues are generally stable with slight increases year-over-year (.05% in 2018, and .09% in 2019). There appears to be an inverse relationship between operating expenditures and increased revenues.

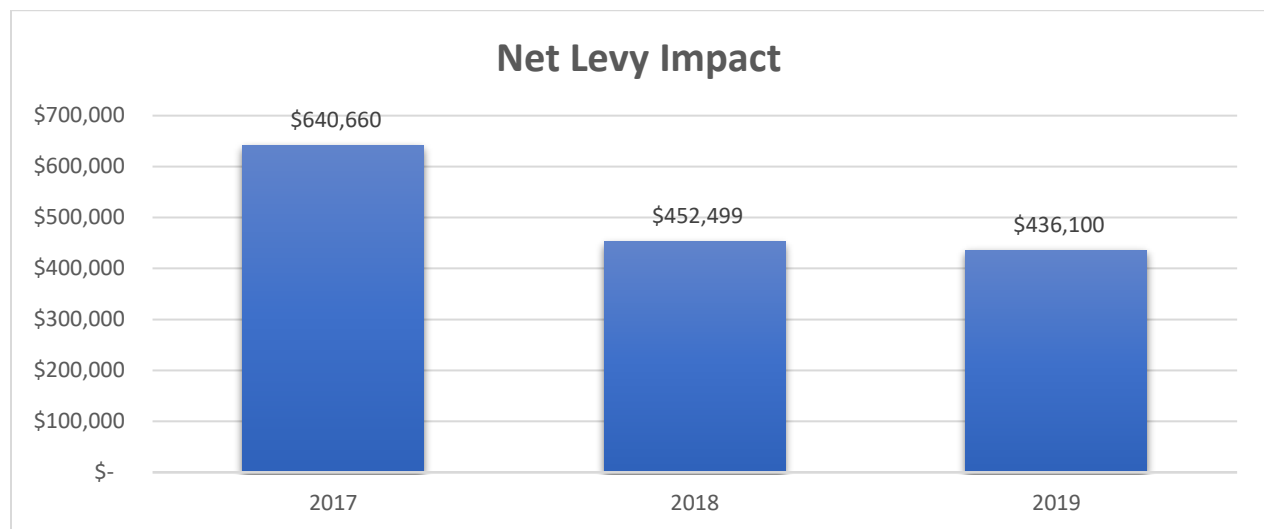


In addition to providing a benchmark for comparing the Town’s two single arena operation against a twin-pad operation, the consolidated budget also serves to moderate the overall use

of facilities as there may be a greater uptake in one arena which would cause a decrease in the other facility.

The consolidated budgets illustrate a consistent reduction in expenditures of 16.5% between 2017 and 2018, and a further 3% between 2018 and 2019. It is likely that future expenditure reductions will be limited.

Combined revenues seemed to have reached a high of \$538,822 in 2018 and decreased by 2.3% in 2019. The reduction of \$12,072 in arena operations from 2018 is not a distinct indicator of reduced utilization. The analysis of participant registrations is a more definitive indicator of use.

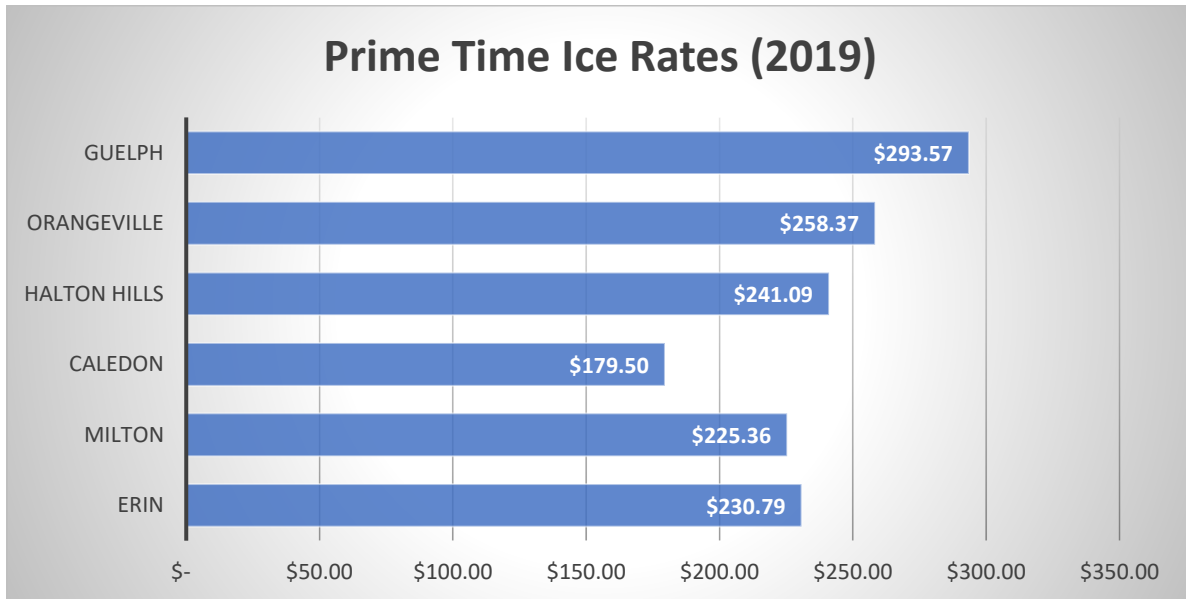


The chart above illustrates that the Town has experienced a net levy reduction year-over-year from its combined arena operations. It is evident that the reduction in the net levy is because of reduced expenditures associated with labour and utilities.

In most arena operations, reductions in net levy impacts are influenced by increased revenues through increased utilization. Increased utilization generally results in an increase in operating costs as well based on the cost of servicing the increased use.

The Town's revenues have been stable and is a general indicator of stable to declining use. Town staff have done an exemplary job in reducing expenditures on labour costs. We further note that the Town's complement of one operator per ice pad is rare among municipal arena operations. A typical single pad arena with demand is served by three full-time operators.

Ice Rates



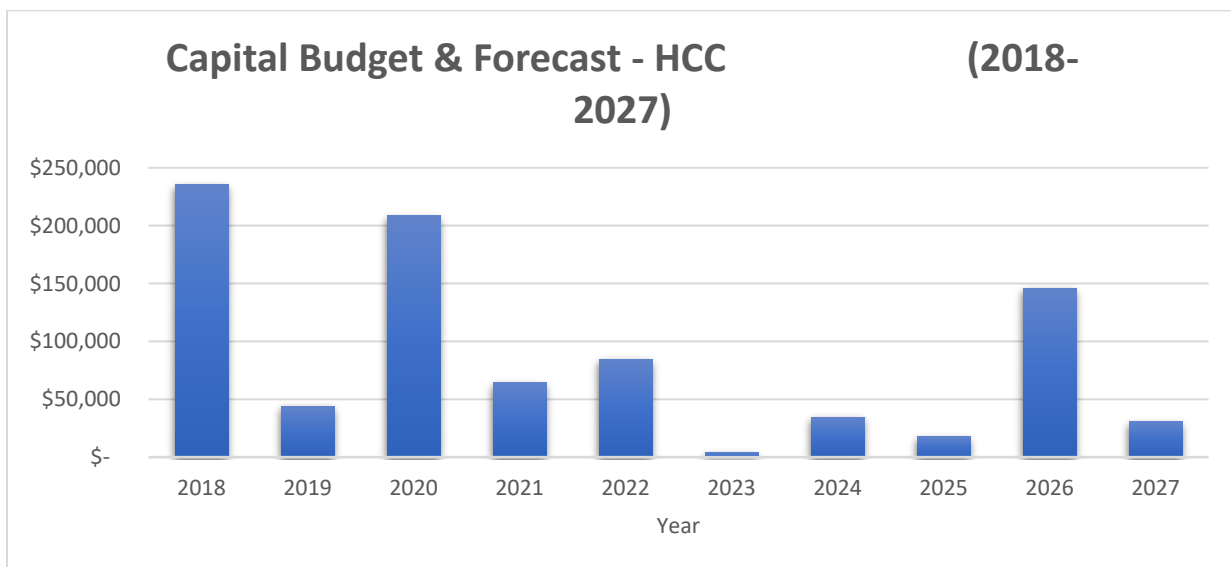
The Town of Erin's ice rates for prime-time ice is competitive with surrounding municipalities. Given the current satisfaction levels with the arenas, the Town would need to remain close to the lower fees among its municipal competitors to retain its user base.

Financials – Capital Budget

The Building Conditions Assessment report completed by Pinchin Group in 2019 identified capital requirements for the Hillsburgh Community Centre through to the year 2027. There are no significant capital budget requirements until the year 2026 which anticipates a new roof membrane (\$118,000). We note that a new ice-resurfacers was purchased in 2021 (budget allocation in 2020 of \$100,000) which can be readily used in another arena facility.

Assuming the current HCC facility is not demolished, there is no major capital expenditures that might be considered a distinct juncture for decommissioning through to 2027.

Hillsburgh Community Centre – Capital Budget & Forecast



Source: Building Conditions Assessment 2019 – Pinchin Group.

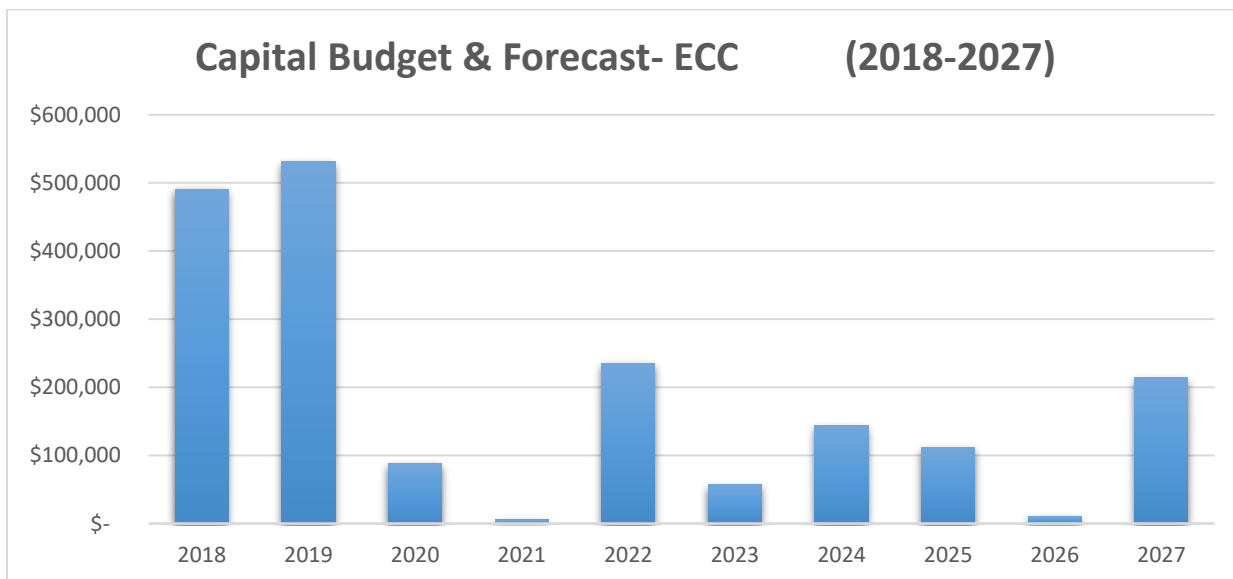
Hillsburgh Community Centre - Profile

The Site is located on the East side of Main Street. The Site is a two (2) storey building, with an added Arena building, and no basement level. The building is a rectangular shaped structure with the front elevation facing West. The original two (2) storey building was reportedly constructed circa the 1950s, operating originally as a fire hall, and the Arena building addition was reportedly constructed circa the 1960s. Site amenity areas includes dressing rooms, referee rooms, score room, and a 2nd floor multi-use hall (capacity of 225 people) with kitchen facilities. The site is constrained by a watercourse and the road network and does not allow for expansion.

DESCRIPTION	AREA (m2)	AREA (ft2)
Main Building Footprint	340.5	3,665
Main Building Total Gross Floor Area	681.0	7,330
Arena Building Footprint	1,531.5	16,485
Arena Building Total Gross Floor Area	1,531.5	16,485

The Building Conditions Assessment report completed by Pinchin Group in 2019 also identified capital requirements for the Erin Community Centre through to the year 2027. A variety of larger scale capital repairs have already been budgeted for and expended for such items as parking lot resurfacing, roof replacement, fire alarm upgrading, partition wall and internal finishes. Vitalization. Future capital repairs within the forecast are comparatively less than the most recent capital expenditures.

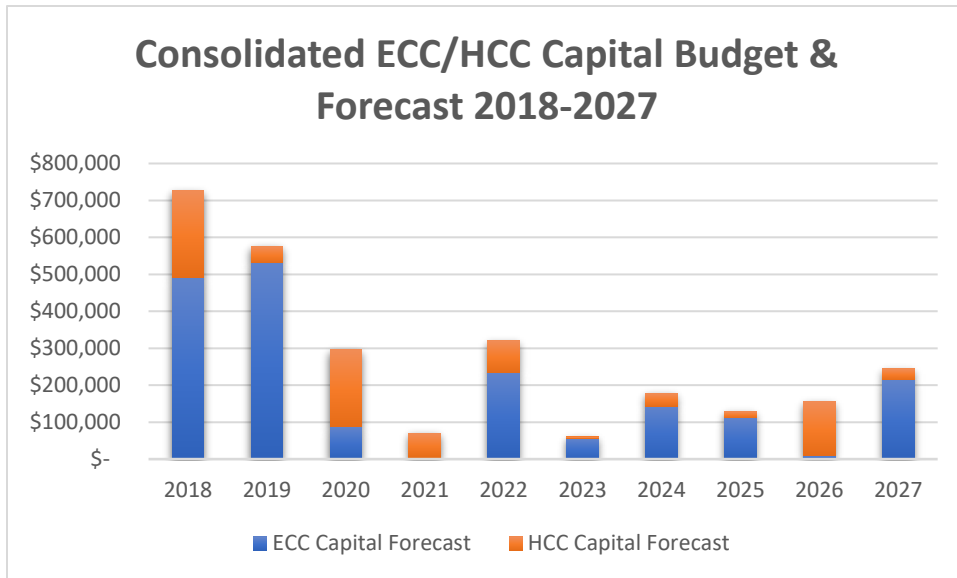
Erin Community Centre – Capital Budget & Forecast



The original building was reportedly constructed in 1977, with additions made in 1992, 2000 and 2010. The building operates as the Community Centre with some leased spaces and shared halls. Site amenity areas include a theatre, food bank, adult daycare centre, and shared space with the adjacent Erin District high school.

DESCRIPTION	AREA (m2)	AREA (ft2)
Main Building Footprint	4,181	45,000

The following chart illustrates the consolidated capital budget and forecast for both community centres to determine if there was any one year in the forecast that may signal any cause for concern for the feasibility study.



This chart concludes that the larger scale repairs at both facilities have been completed and there are no apparent red flags through to 2027.

Consultation Program

As outlined in the Town's RFQ requirements, stakeholder consultations were seen as fundamental to informing the overall direction in the feasibility study. The consultation framework was developed in cooperation with Town Project Staff who identified the following stakeholders to be consulted:

- Erin Figure Skating Club
- Erin Hillsburgh Minor Hockey Association
- Shamrocks Hockey Association
- HEADS Soccer
- Erin Agricultural Society
- East Wellington Community Services – Main Place Youth Centre
- 8 Count Dance Studio
- Wellington County Library
- Wellington County – Social Services
- Orangeville Gymnastics

The major themes resulting from the interviews with stakeholder are summarized as follows:

- Perceived fairness issues with the Town's ice allocation policies and practices.
- Overall support for Barbour Field Multi-Use Recreation Centre.
- Preference to use both pads at Barbour Field and make Erin Arena dormant until a third pad is required.
- Support from service providers for multi-use space in facility for satellite programs – gymnastics, dance, Early Years, literacy / reading, adult / seniors' day programs.
- Agricultural Society provides indoor turf – not needed at Barbour Field facility
- Support for outdoor domed turf field for year-round use of Barbour Field #1
- No concern over travelling to Barbour Field location for users.

A second component in the consultation framework was a staff visioning workshop. There was representation from the CAO, Economic Development, Planning, Public Works, and Parks and Recreation. The major themes resulting from the staff visioning workshop are summarized as follows:

Overall support for the Barbour Field Multi Use Recreation Centre.

- Support for a complete "campus" style design that integrated indoor and outdoor amenities and inclusion of municipal administration space.
- Integration of arts and cultural amenities and areas.

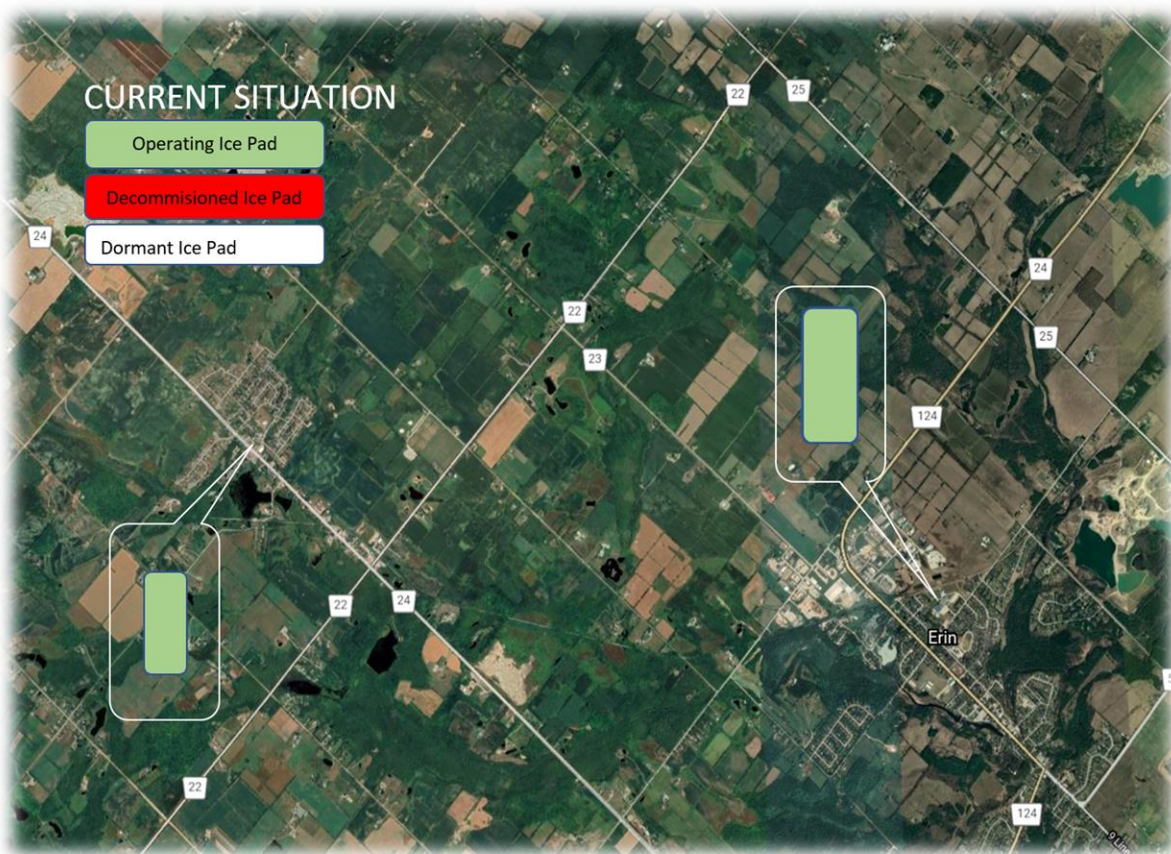
- Robust trail system throughout entire site (including playfield area) with implied connectivity to new residential areas and to the Elora Cataract Trail.
- Preference of a combined commercial and recreational use for the future of Hillsburgh Community Centre.
- Preference for twin pad operation at Barbour Field, with reconsideration of use for Erin Arena.

OPTIONS – Barbour Field Multi-Use Recreation Centre

The purpose of this section is to outline the distinct options that the Town could consider when the time is appropriate. While the Parks and Recreation Master Plan recommended one future option, a subsequent option evolved from this Study’s consultation program. As such, there are three potential options for the Town to consider.

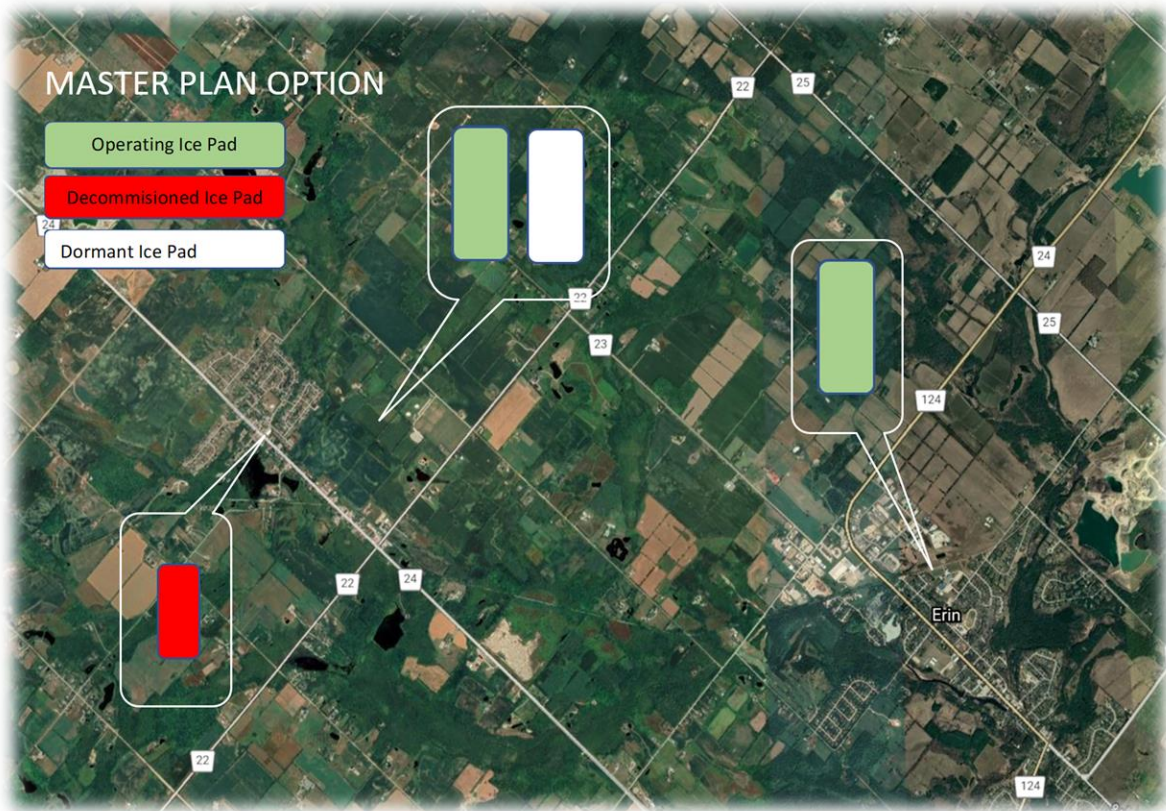
OPTION A – Maintain Current Ice Pad Locations

The first option for the Town is to maintain the current situation for as long as a third pad is required. As outlined previously in the report, the Town ice needs for the long-term future (beyond 2031) can be served by two ice pads. In fact, the Town could manage current ice needs at one location being the Erin Arena currently. Option A is illustrated below.



OPTION B – Parks and Recreation Master Plan

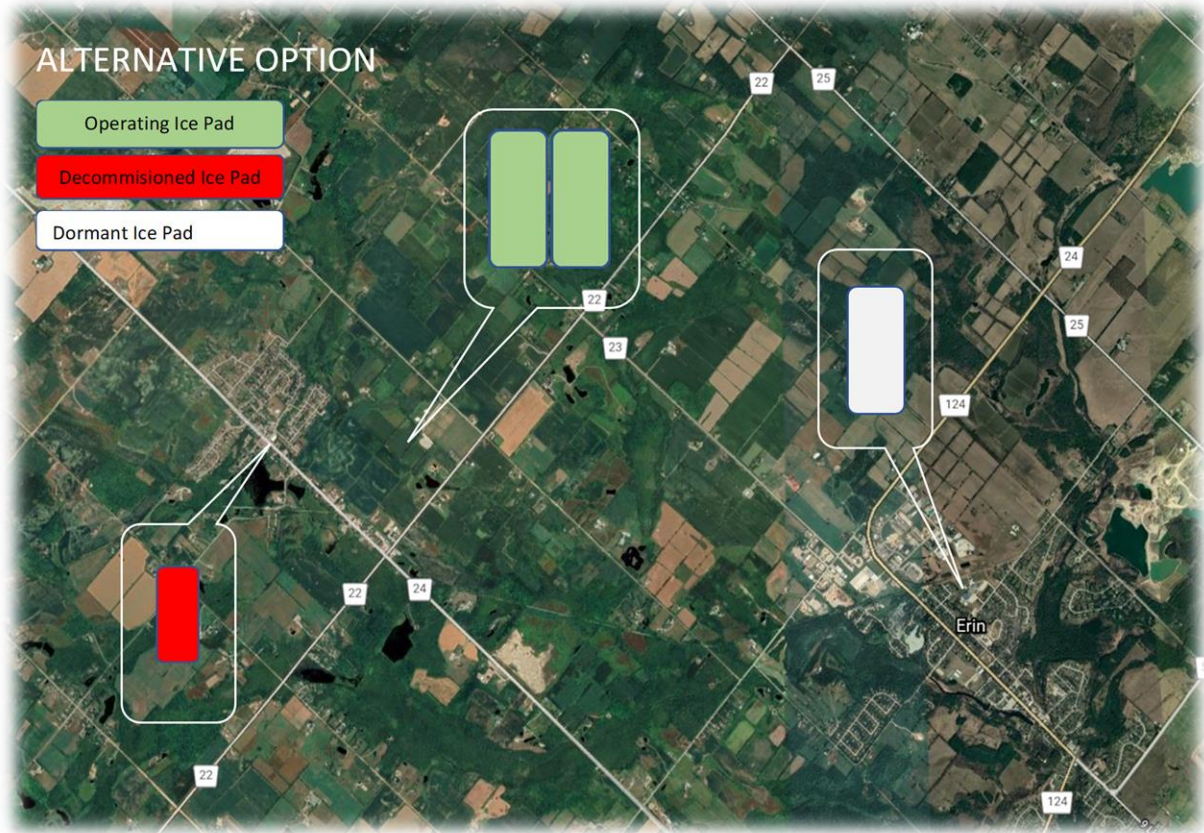
The original assumption leading into this feasibility study was from the 2019 Parks and Recreation Master Plan which suggested that when the Town decommission the ice pad at Hillsburgh Community Centre then it should proceed with (i) maintaining the ice pad in Erin, (ii) design and construct a twin-pad as part of the Barbour Field Multi-Use Recreation Centre, (iii) only operate one of the ice pads at Barbour Field until such time as a third pad is required. Option B is illustrated below.



OPTION C – Preferred Ice User

Through the consultation process, an additional option evolved and driven primarily through ice user groups. This option included design, construct, and operate both ice pads at Barbour Field, and make the current ice pad in Erin dormant until such time as a third pad is required. The basic premise for ice users was the benefit of a centralized facility to simplify scheduling logistics, and to have consistent size and quality of ice. This option also has further considerations from a construction and operating standpoint in the context of maintaining a newly built ice pad in a dormant state for a lengthy period.

Referred to as Option C, this option still offers two ice pads for current needs and relocates the dormant ice pad to Erin Arena until such time as a third pad is warranted. Option C is illustrated below.



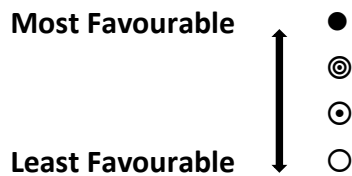
Either option “B” or “C” will position the Town to achieve the same end goal for the provision of three ice pads when a third pad is warranted. The only difference between the options is which of the three future ice pads is to remain dormant until such time its required.

creates an immediate juncture for the construction of the Barbour Field Multi-Use Recreation Centre, regardless of which option is determined.

In theory, a new twin-pad facility will result in operating savings and efficiencies, however we note that the current combined operating levy for the two arena facilities are not substantially more than most twin-pad operations.

The following chart offers a visual analysis of how the options rate against any given consideration. In general terms, the darker the symbol is the more favourable the options are in a given category. For example, there are no capital construction cost associated with Option A therefore it receives the most favourable rating. Both Options B and C receive the least favourable rating as either option required the same capital construction funding.

Legend:



CONSIDERATIONS	OPTION	OPTION	OPTION
	A	B	C
Capital Costs	●	○	○
Accessibility	○	◎	●
Proximity to Users	●	◎	◎
User Amenities	○	◎	●
Operating Costs	◎	◎	●
Operating Efficiency	○	○	●
Staff Scheduling/Training	○	○	●
Ice User Satisfaction	○	◎	●
Customer Satisfaction	○	◎	●
Tournament Capability/Logistics/Revenues	○	○	●
Development Charge Impact	●	◎	◎
Fundraising Potential	○	●	●
Special Event Potential	○	●	●
Local Spending	●	◎	◎

Capital Costs - Maintaining Option A for as long as possible allows the Town to defer capital construction and accumulate development charges revenues and consider introducing incremental special levies to mitigate capital costs impacts over a greater period of time. The above analysis assumes that the Barbour Field Multi-Use Community Centre capital construction costs will remain the same with either option, as they both assume a twin pad will be constructed.

Accessibility - Option C would facilitate the design and construction of a universally accessible facility and eliminate the current deficiencies at both existing arenas. Option B would improve overall accessibility as the newly designed facility would be OADA compliant and the remaining Erin arena is more accessible than the Hillsburgh Community Centre.

Proximity to User – The current situation has one arena in each urban area which undoubtedly is favourable from a proximity and access standpoint for public skating and shinny. The current ice user organizations have a Town wide catchment area and there is no guarantee that users will be scheduled at their “home arena”.

User Amenities – Ice sport needs have changed over time, and traditional arenas were not designed to include the amenities required today. A new facility could incorporate ice user needs for storage, dressing rooms, and other amenities as required.

Operating Costs - The annual operating costs will be more favourable in Option C as it assumes the consolidated operation of two ice pads in one location, as opposed to two separate single pad operations as proposed in Option B or A.

Operating Efficiency / Staff Scheduling/Training - Operating efficiency, staff scheduling, and training will be more consistent in a twin-pad as operations staff would be trained to operate one system, as opposed to learning two different operating systems at separate locations as is necessary currently.

Ice User Satisfaction - Ice user groups have recommended a preference for a consolidated location. Having one central location with consistent ice surfaces facilitates more efficient scheduling, and less confusion for participants. User groups also anticipate additional space for required storage and other support amenities in a modern design.

Customer Satisfaction - A multi-use community centre typically includes enhanced customer service, as the variety of programs and services under one roof necessitates a customer service station to deal effectively with the volume of users.

Tournament Capability/Logistics/Revenues - For logistical reasons, it is difficult for the Town to host tournaments and competitions in two separate locations. A twin pad would facilitate ice users hosting tournaments and competitions, associated rental revenues, and facility profile expanding potential user market.

Development Charges Impact - Option A has no impact on development charge spending. Option B is likely to be more favourable from a development charges eligibility standpoint. Replacement facilities are not eligible for development charges. Since Option B includes the replacement of the Hillsburgh Community Centre arena, only that portion beyond the total gross area of HCC would be eligible for development charge funding at Barbour Field. This is also subject to how the Town decides to utilize the future HCC. The arena footprint is 16,485 square feet, and the total building area is 7,330 square feet. If any of this space is retained for recreational use, this would increase development charge eligibility to Barbour Field.

The same consideration or calculation would be required based on how the Erin arena facility would be used if it went dormant in Option C. If it continues to be used for recreational purposes, then there would be no adverse impact on potential development charge funding eligibility for the second pad at Barbour Field.

Fundraising Potential – The current situation does not provide opportunities for fundraising as the facilities have been paid for. Potential donors or sponsors are motivated by a clear and urgent need for funds, as well as an opportunity for public recognition in supporting local causes. The Town will have that opportunity to leverage fundraising with a newly designed multi-purpose recreation facility.

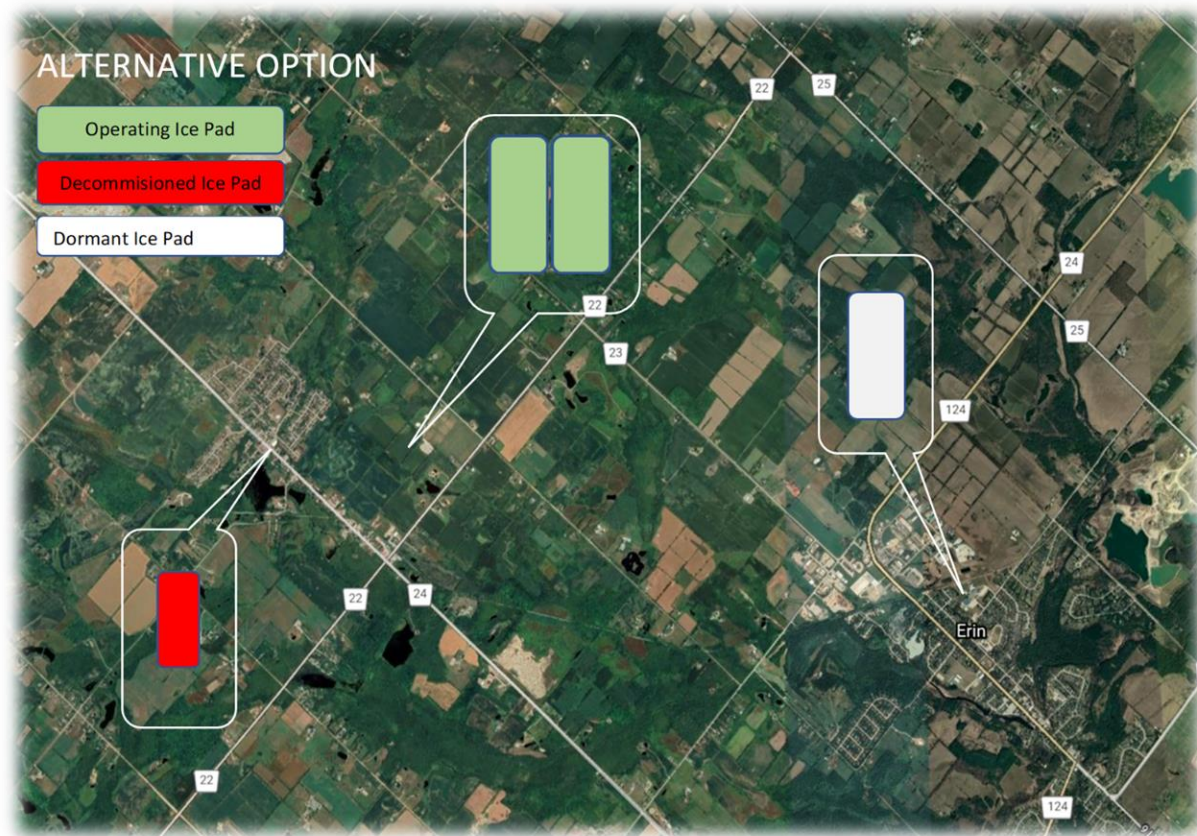
Special Event Potential - In the same way that larger multi-functional community centres are more favourable for tournaments, the facilities can also be used to attract interest in other types of special events and trade shows.

Local Spending - The current situation is the best in supporting local spending in either Hillsburgh or Erin. Option B would not impact Erin but could impact Hillsburgh by taking traffic away from the downtown core. Option C could impact local spending in Erin as traffic would migrate towards the Hillsburgh area.

PREFERRED OPTIONS - Barbour Field Multi-Use Recreation Centre

The preferred option from this feasibility study is the Alternative Option C. This option supports the construction and operation of a multi-use recreation facility with a full twin pad operation from day one, including the decommissioning of the Hillsburgh Arena, and shutting the Erin Arena ice plant down.

Note: This recommendation has a significant caveat around timing.



Supporting Rationale

There is no specific urgency to the eventual implementation of this option. The Town's ice needs can be effectively served under the current situation for the next ten years and more. This assumes that both arenas are properly maintained and in the case of the Hillsburgh Community Centre is not subject to condemnation due to its age. Another driver could also include the redevelopment interest on the Hillsburgh Community Centre property. In either case, the trigger point for construction of the preferred option at Barbour Field would be planned or unplanned decommissioning of the Hillsburgh Community Centre ice plant.

A subsequent driver of construction, as the Town continues to experience increased growth, may well be the need for the other amenities that have been identified in the Barbour Field Multi-Use Recreation Facility conceptual design.

More specifically these include:

- Gymnasium
- Program/Studio Space
- Walking Trails
- Splash Pad
- Pickleball Courts
- Multi-Purpose Courts

In either case, the Town is well positioned to accommodate its future parks and recreational needs at Barbour Field. Maintaining the current situation allows the Town to commence its capital financing program for the desired facilities over time. The Town will need capital funding from sources other than Development Charges as at least a portion of one pad and possibly both pads will be considered replacement infrastructure and not eligible for DC's.

Funding Preparedness

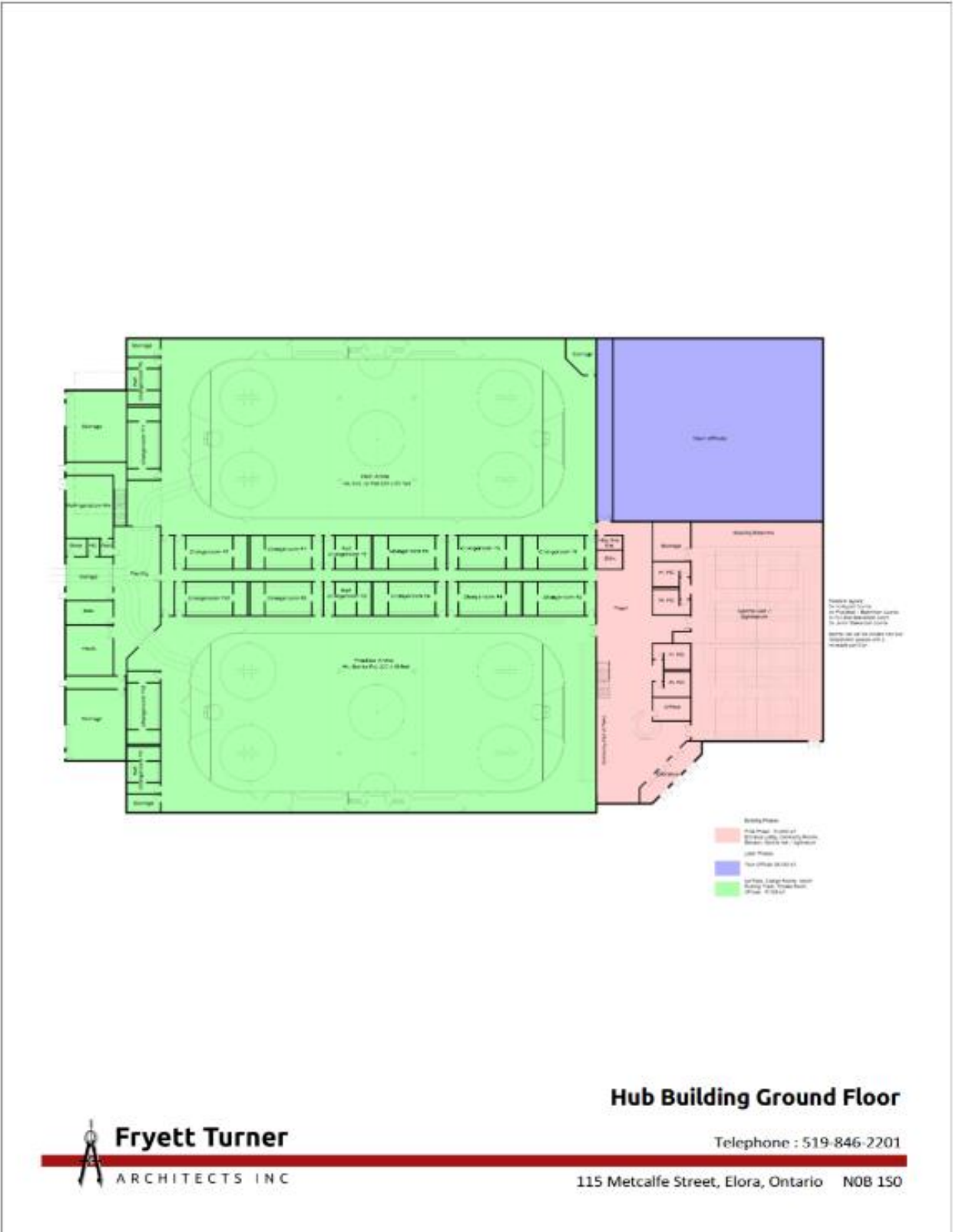
While the need for the new multi-purpose facility at Barbour Field is not imminent, the Town could consider at least three options beyond development charge contributions to position to assist with the overall capital cost of construction.

Infrastructure Funding - The Town should continue to advance the preferred design and subsequent details of the Multi-Use Recreation Centre as soon as possible. Provincial and Federal Infrastructure Funding Programs have prioritized projects that are “shovel ready”. There is significant discrepancy in what “shovel ready” means, we do know that the more detailed drawings a municipality has, the more prepared they are in submitting the desired details required of infrastructure funding applications. This feasibility study will also assist the Town in submitting foundational information that is evidenced-based and reflective of community needs through consultation.

Special Infrastructure Levy – Some municipalities have introduced a strategy of introducing a special infrastructure levy to assist in building the necessary tax levy required to fund a debenture and/or eventual operating costs impacts. Since the Town already has its arena operations contained within the existing tax levy there will not be as significant a cost to operate the new facility. Building funding into the levy will also be important for funding applications as there is traditionally a requirement for the applicant to fund a percentage of the project costs. The more “ready” the Town is in its financial position, the stronger a funding application is perceived.

Community Fundraising/Sponsorships – Municipalities are increasingly using community fundraising and/or corporate sponsorships to assist in funding desired projects such as Multi-Use Recreation Facilities. The Town could use this time to develop a framework for valuing naming opportunities for various facility components (ice pad, gymnasium, studio rooms, foyer, splash pad, trails etc.).

Multi-Use Facility Concept Plan - Main Floor



Multi-Use Facility Concept Plan – Facility & Outdoor Amenities



Hub Area Facilities



Telephone : 519-846-2201

115 Metcalfe Street, Elora, Ontario N0B 1S0

Revised Playfield Area – Site Plan



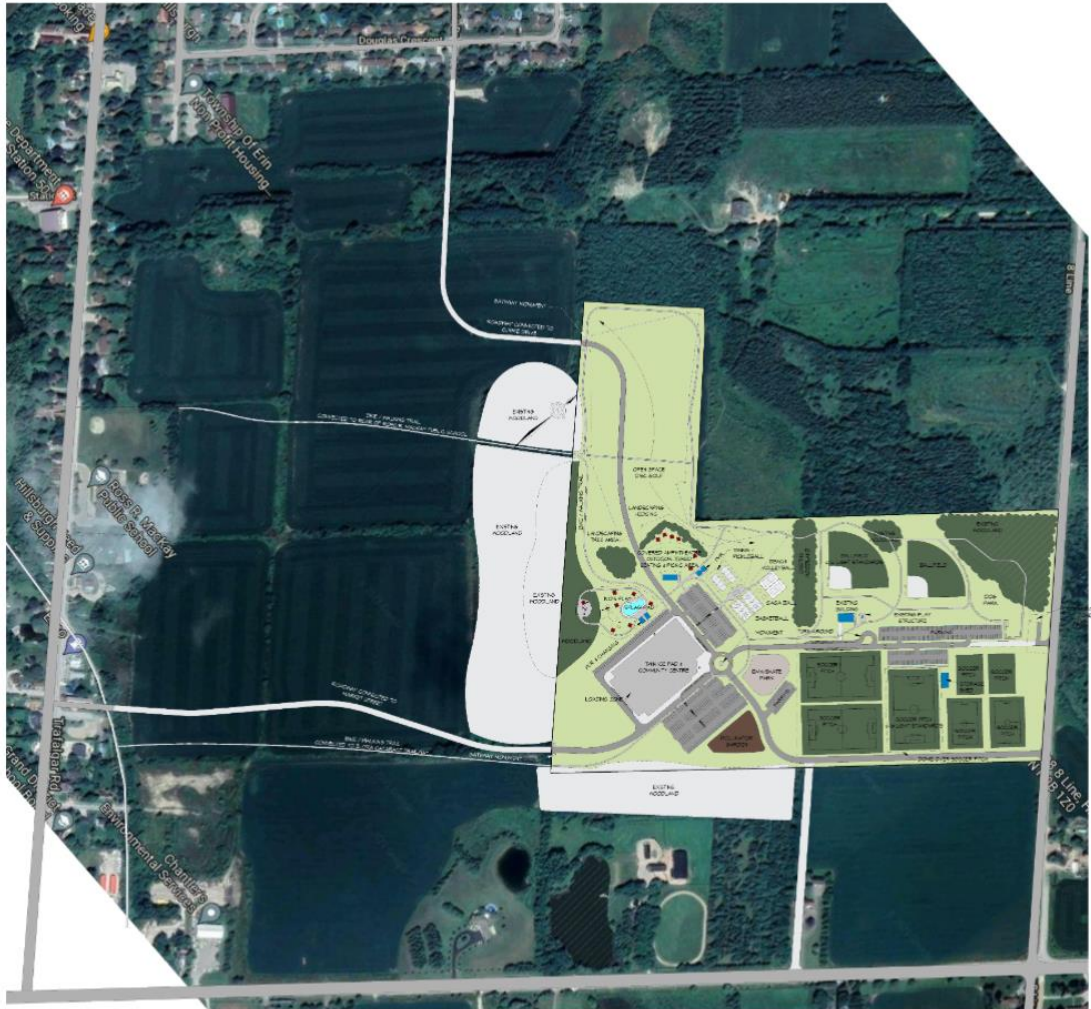
Field Sports Area



Telephone : 519-846-2201

115 Metcalfe Street, Elora, Ontario N0B 1S0

Barbour Field Campus – Area Plan



Overall Area Plan

Telephone : 519-846-2201



Fryett Turner

ARCHITECTS INC

115 Metcalfe Street, Elora, Ontario N0B 1S0

OPTIONS – Hillsburgh Community Centre

For all intents and purposes the Hillsburgh Community Centre should continue to operate as an arena and community centre until such time as the Barbour Field replacement ice pads are constructed. The options contemplated in this section of the report assume that the Hillsburgh Community Centre has been or is about to be slated for decommissioning.

It is necessary to recognize that the current site is in a flood plain and is limited to development using the existing building footprint which covers most of the property. The current underlying zoning of the Hillsburgh Community Centre is “Central Business Area”. The previous use was institutional (Fire Station) and is currently used for Recreational purposes. Existing uses are recognized under the Town’s zoning bylaw. The following options were explored:

Option A – Retain for Recreational Use

The first option considered was to re-purpose the facility to accommodate other recreational and cultural uses.



Option B – Retain for Recreational Use/Lease Space for Commercial Use

This option envisioned re-purposing the front of the building that faces the main street (Trafalgar Road) for commercial use, while maintaining the former ice pad area (whole or in part) for recreational purposes.



Option C – Lease Space for Commercial Use

This option would have the Town retain the property, remodel the facility for commercial use, and promoting leased space.

Option D – Dispose and Promote for Mixed Use Commercial/Affordable Housing.

This option would have the Town taking a more proactive role in shaping the end-use by having a main floor commercial area to conform to the central business zoning, while working with the County to incent the development of affordable housing.



OPTIONS ANALYSIS – Hillsburgh Community Centre

Option A – Retain for Recreational Use

The Town is not deficient in multi-purpose space. There was no overwhelming need expressed in retaining a facility of this size, at this location. The facility would require extensive modifications to the interior and exterior shell to have it serve any functional recreational or culture purpose. The recently reconstructed library facility has under-utilized multi-purpose space with a complete kitchen that could accommodate recreational and cultural programming in an accessible facility, with adequate parking and scenic and spacious outdoor space.

Option B – Retain for Recreational Use/Lease Space for Commercial Use

As outlined in Option A the Town does not require multi-purpose space of this size at this location. It is assumed that the recreational use would be located in the former ice pad area. The Town would have to undertake significant remodelling of the façade and interior to attract potential vendors. Since the Town has no use for the larger floor space, it could be demolished to allow parking to support the vendors or downtown parking in general. The Town should only consider this option if it has a strong desire to retain the property for longer term benefit or future use.

Option C – Lease Space for Commercial Use

Option C is a hybrid of Option B. This option should only be considered if the Town envisioned a future alternate use of the property and simply wanted to offset costs to maintain the building until the property was required for that intended municipal use.

Option D – Dispose and Promote for Mixed Use Commercial/Affordable Housing.

This option has the Town disposing of the building and property and redirecting the proceeds of the sale to the Barbour Field Multi-Use Recreation Centre or other municipal priority. It suggests that the Town could market or position the site for “highest and best use” by working with the County and developers to create a ground floor commercial area while creating affordable housing to meet a greater community need. A secondary strategy would be to simply declare the property surplus and dispose of it for whatever the market will bare.

RECOMMENDED OPTION – Hillsburgh Community Centre

To assist in evaluating the options for the Hillsburgh Community Centre, the consultants asked a fundamental question. If the Town didn't own this building and property, would we recommend that the Town acquire and reconstruct it to serve its recreational or cultural needs at this location? It became abundantly clear that in the same way that the replacement pad should be incorporated into a Multi-Use Recreation Centre at Barbour Field, so should its other recreational and cultural needs.

Unless the Town has a desire to retain the property for a future purpose other than serving its future recreation or cultural needs, (such as parking or a municipal presence) the recommended option for the Hillsburgh Community Centre building and property is Option D - Dispose and Promote for Mixed Use Commercial/Affordable Housing.

The key component of the recommendation is to declare it surplus to the Town's needs and have the intent to sell it. Should the Town wish to simply dispose of it without any additional effort it can simply list it and sell to the highest bidder.

The notion of positioning and marketing it the site for mixed-use commercial/residential is to have the Town influence a final product that addresses their specific commercial and affordable housing needs of its residents. This option is more labour intensive than simply selling the property but will result in a more meaningful solution for the Town.

ON-LINE CITIZEN SURVEY

The Town of Erin hosted an on-line community survey to solicit citizen input on the preferred conceptual plan for a future Multi-Use Recreation Facility at Barbour Field. This survey was part of the scope of work outlined in the feasibility plan and a further step in the overall engagement plan for this study. The survey was posted for public input on February 1st through to the 10th, 2022, and was promoted through the following avenues:

- On the Town's website, under Town Hall Community Engagement tab
- Communicated to major sport group the week of February 1st, 2022
- Some user groups reached out to their membership promoting the on-line survey
- Social media
- Consultants followed up with the stakeholders who took part in the earlier engagement

In the 10 days the survey was available, 430 people responded with a 100% completion rate. The survey consisted of 9 questions with a variety of open and closed ended questions. On average the survey took over 4 minutes to complete.

The purpose of the survey was to test the conceptual design for the Barbour Fields Multi-Use Recreation Complex and see if there were features or amenities missing from the design as well as test what the priorities were for participants of the survey. The survey was not designed or intended to be statistically significant but to serve as a benchmark of the 'voices of Town of Erin'. As this project moves forward there will be additional opportunities for engagement for the community to receive information, interact with the project team and express their views.

The survey results, along with Feasibility Study that includes quantitative and qualitative evidence will be used to develop the Multi-Use Recreation Complex at Barbour Fields.

Summary of Results

The following represents a summary of the key outcomes from the respondents. A complete report on the survey can be referenced in Appendix B of this report.

1. The survey had representation from all types of Households with 51% of the respondents representing the 'Young Family' category.
2. All areas of the Town of Erin were represented with the majority of respondents (79%) residing in the Town of Erin and Hillsburgh.
3. When asked on the importance of Barbour Field Community Hub to you and your family over 78% responded that it was 'Very Important or Important' to their household.

4. The top four favourite components of the Indoor Facilities were:
 - a. Walking Track
 - b. Twin Pad Arena
 - c. Indoor Gymnasium
 - d. Fitness Centre

5. The top four components that one would use, and the importance of the Outdoor Facilities were:
 - a. Splash pad
 - b. Outdoor washrooms
 - c. Trails
 - d. Outdoor skating feature

6. When asked about their top three favourite components of the Outdoor Facilities in order of preference were:
 - Splashpad
 - Trails
 - Multi-sport Court

7. When asked how satisfied respondents were on the conceptual design almost 70% were 'very satisfied' or 'satisfied' with the design.

8. When asked about the Hillsburgh Community Centre and if the Town of Erin should declare this property surplus after the Barbour Fields replacement ice pads were built over 53% said 'yes'.

9. When asked the future vision for the Hillsburgh Community Centre property 42% responded to 'retain for recreational use' with over 25% responded for some type of 'housing'

FURTHER CONSIDERATIONS AND NEXT STEPS

The Town of Erin is at the conceptual design phase of the recreation and parks amenities contained in this feasibility study. From the time of approval to move forward, one can reasonably expect a period of 48 months until the facility is designed, tendered, and constructed. There are both concurrent and sequential activities that the Town could initiate to be in a better state of readiness.

We offer a summary of activities under specific categories for the Town's benefit and planning purposes.

Detailed Design

- Establish Terms of Reference for a Prime Design Consultant.
- Create a "Facility Steering Committee" comprised of a cross-section of corporate expertise and Council representation.
- Tour similar sized multi-use recreation facilities to expand detail design and operational knowledge.
- Engage users of the spaces to determine specific design attributes that will further support their program efforts. existing facilities to decurrent facilities.

Administration Space

- Conduct a space needs study to determine the size and scope of administration space to be incorporated into the new Multi-Use Recreation Complex.

Engagement

- Continue to inform and engage residents on continuous updates to the MURC initiatives to satisfy resident interest.

Financing

- Secure a third-party consultant to complete a fundraising feasibility study to determine an appropriate benchmark for fundraising and corporate sponsorship potential.
- Monitor Federal and Provincial Infrastructure Funding Programs.
- Develop a financing model to fund capital construction costs (reserves, DC's, Fundraising, Sponsorship, Debenture, Sale of surplus property), and annual operating costs (tax levy, user fees, dedicated levy strategy).
- Complete a Detailed Business Plan to inform the Town on both operating expenditures and or of magnitude of capital construction costs.

Program/Event Development

- Create an inventory of all potential program and service providers throughout the region.
- Prepare and distribute information that encourages service providers to offer program and services at the MURC.
- Develop a facility allocation framework and underlying policy for the transparent allocation of space utilization.
- Commence program offerings at existing locations to test marketability of programs (summer camps, fitness, general interest programs)
- Explore opportunities for smaller scale special events and a signature event to be hosted at the MURC.

Construction Methodology

- Review the advantages and disadvantages of construction methodologies to determine best fit for the Town (Professional Project Management for (i) Design/Bid/Build, (ii) Design/Build, (iii) Construction Management, (iv) Integrated Project Management.

The following chart assembles the preceding actions under categories of short-term (1-3 years), medium-term (4-7 years), or long-term (8-10 years)

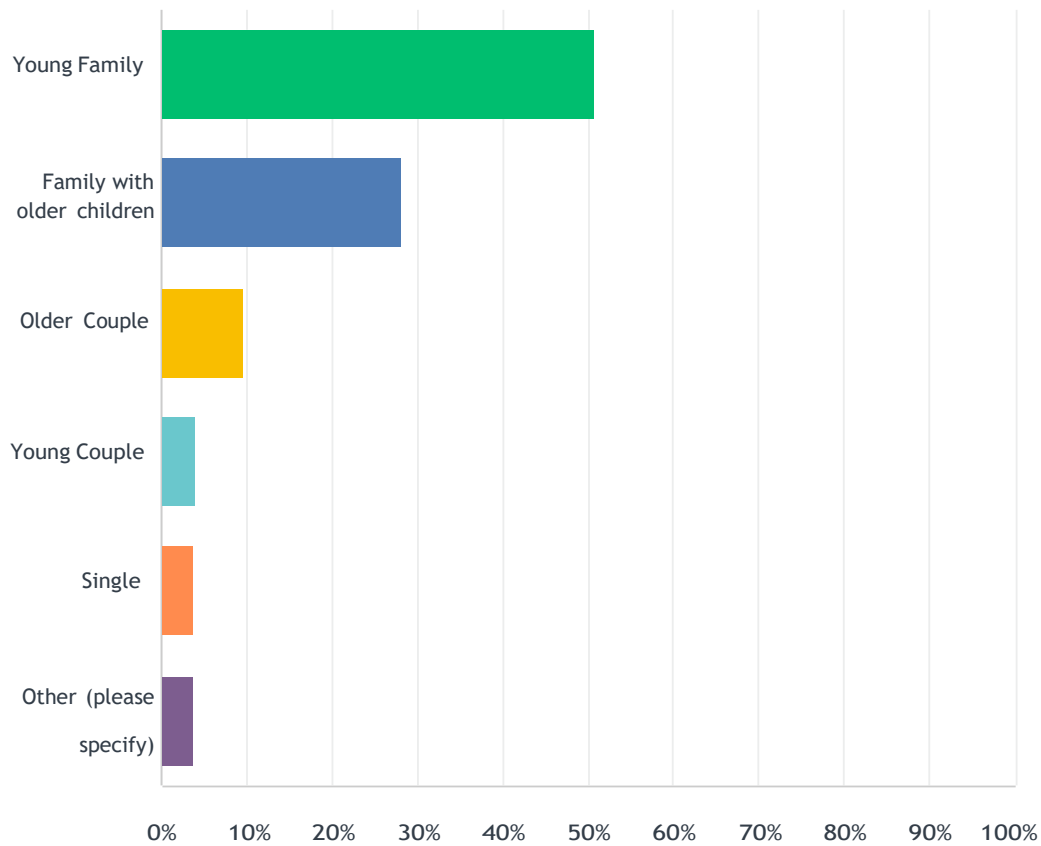
SHORT-TERM ACTIONS
Conduct a space needs study to determine the size and scope of administration space to be incorporated into the new Multi-Use Recreation Complex.
Tour similar sized multi-use recreation facilities to expand detail design and operational knowledge.
Develop a financing model to fund capital construction costs (reserves, DC's, Fundraising, Sponsorship, Debenture, Sale of surplus property), and annual operating costs (tax levy, user fees, dedicated levy strategy).
Develop a facility allocation framework and underlying policy for the transparent allocation of space utilization.
Continue to inform and engage residents on continuous updates to the MURC initiatives to satisfy resident interest.
MEDIUM-TERM ACTIONS
Complete a Detailed Business Plan to inform the Town on both operating expenditures and or of magnitude of capital construction costs.

Review the advantages and disadvantages of construction methodologies to determine best fit for the Town (Professional Project Management for (i) Design/Bid/Build, (ii) Design/Build, (iii) Construction Management, (iv) Integrated Project Management.
Secure a third-party consultant to complete a fundraising feasibility study to determine an appropriate benchmark for fundraising and corporate sponsorship potential.
Monitor Federal and Provincial Infrastructure Funding Programs.
Create an inventory of all potential program and service providers throughout the region.
Commence program offerings at existing locations to test marketability of programs (summer camps, fitness, general interest programs)
Prepare and distribute information that encourages service providers to offer program and services at the MURC.
Explore opportunities for smaller scale special events and a signature event to be hosted at the MURC.
LONG-TERM ACTIONS
Establish Terms of Reference for a Prime Design Consultant.
Create a “Facility Steering Committee” comprised of a cross-section of corporate expertise and Council representation.
Engage users of the spaces to determine specific design attributes that will further support their program efforts. existing facilities to decurrent facilities.

APPENDIX A – ON-LINE SURVEY RESULTS

Q1 How would you describe your household?

Answered: 427 Skipped: 1



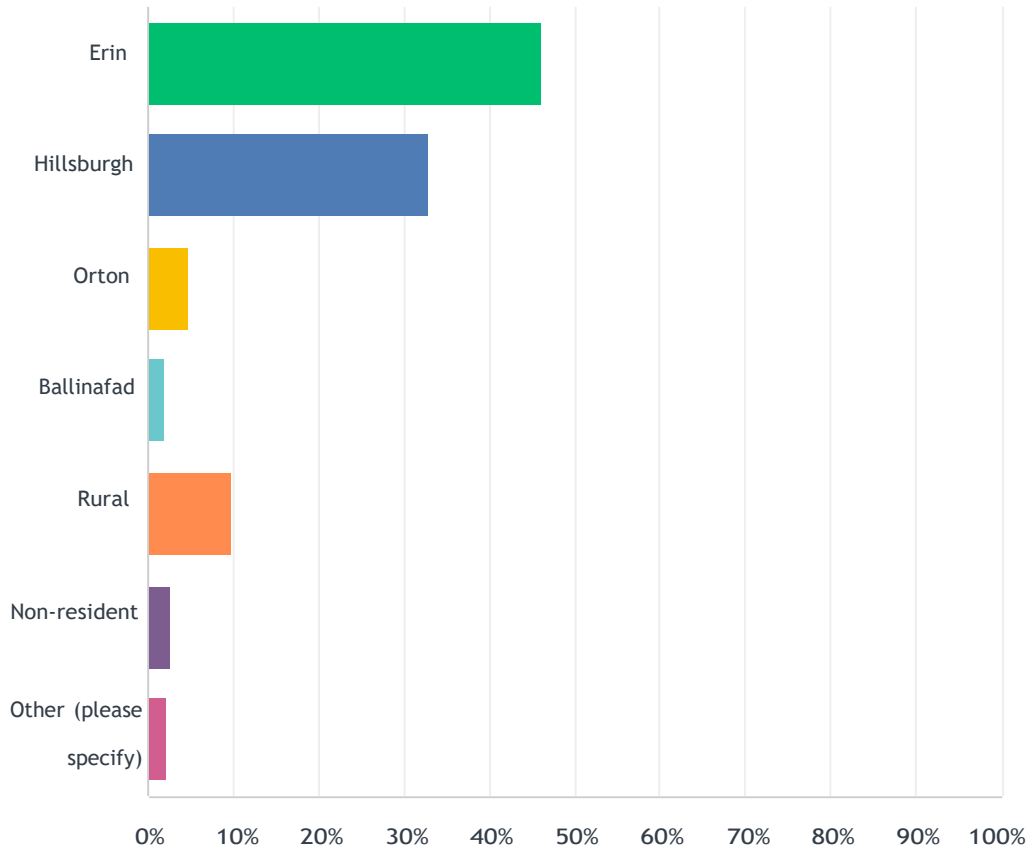
ANSWER CHOICES	RESPONSES	
Young Family	50.82%	217
Family with older children	28.10%	120
Older Couple	9.60%	41
Young Couple	3.98%	17
Single	3.75%	16
Other (please specify)	3.75%	16

TOTAL

427

2 Where is your current residence or business located?

Answered: 427 Skipped: 1



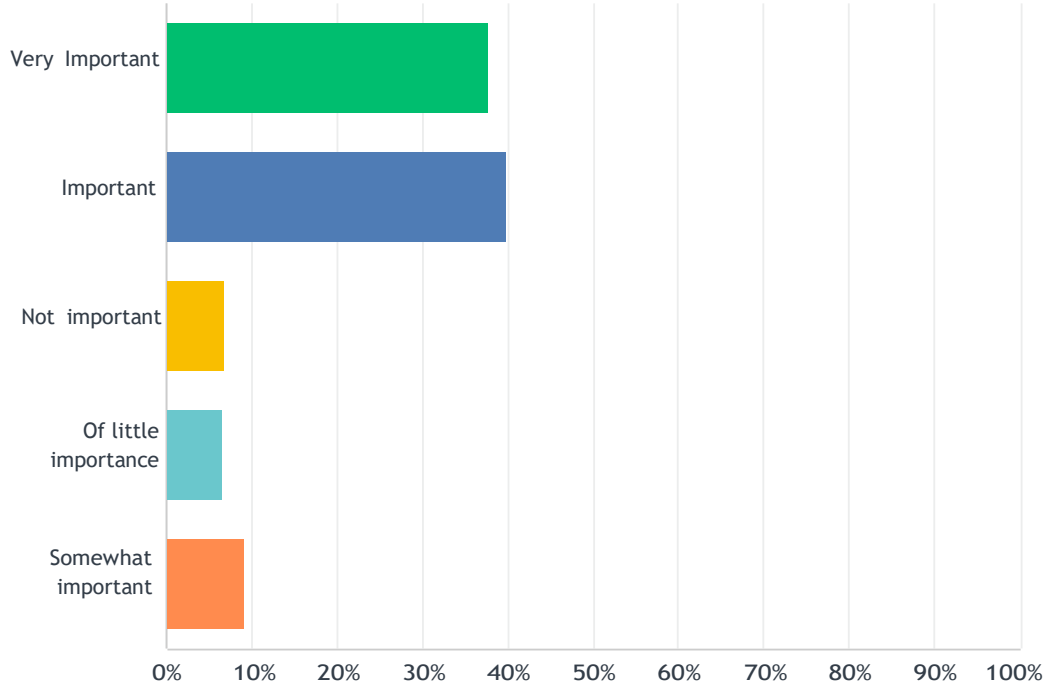
ANSWER CHOICES	RESPONSES	
Erin	46.14%	197
Hillsburgh	32.79%	140
Orton	4.68%	20
Ballinafad	1.87%	8
Rural	9.84%	42
Non-resident	2.58%	11
Other (please specify)	2.11%	9

TOTAL

427

Q3 How important is the Barbour Field Community Hub to you and your family?

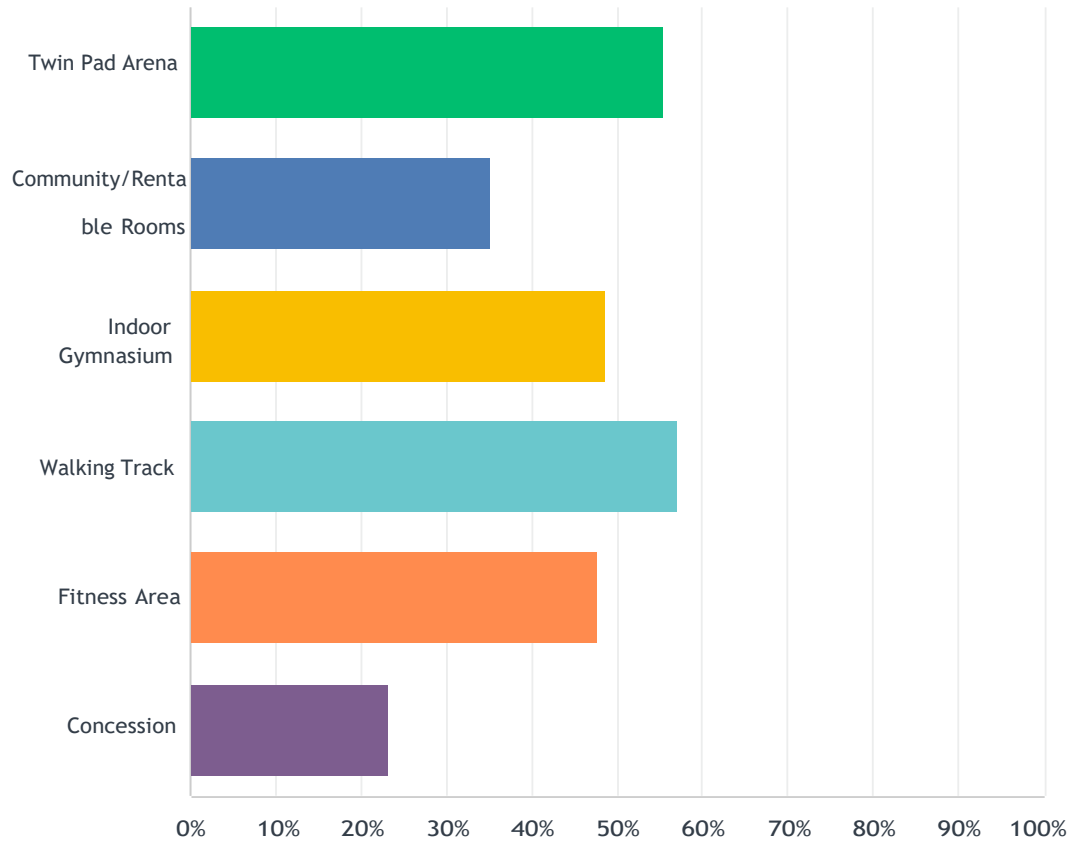
Answered: 427 Skipped: 1



ANSWER CHOICES	RESPONSES	
Very Important	37.70%	161
Important	39.81%	170
Not important	6.79%	29
Of little importance	6.56%	28
Somewhat important	9.13%	39
TOTAL		427

Q4 What are your favourite components of the Indoor Facility conceptual design in order of preference?

Answered: 410 Skipped: 18

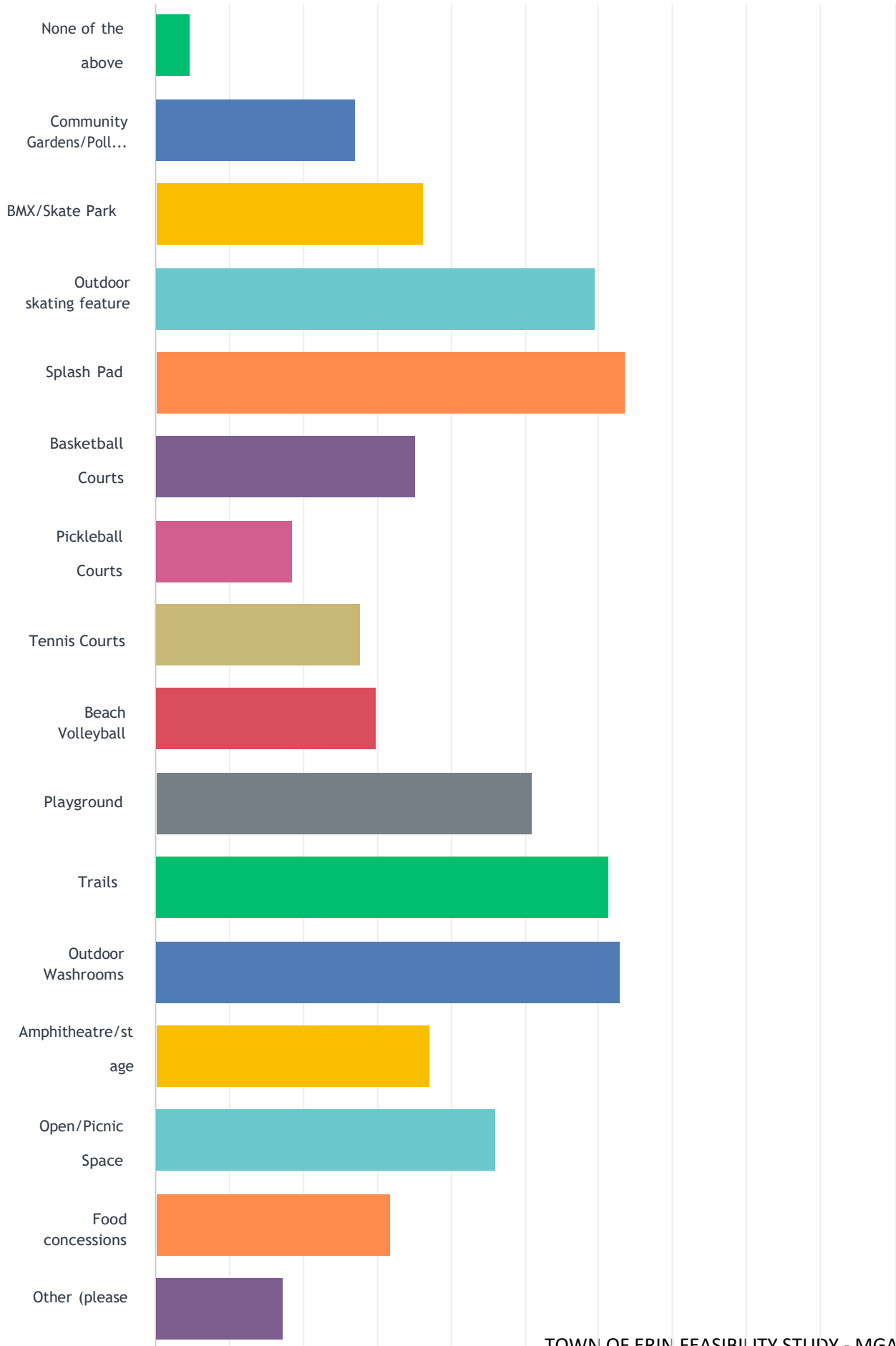


ANSWER CHOICES	RESPONSES	
Twin Pad Arena	55.37%	227
Community/Rentable Rooms	35.12%	144
Indoor Gymnasium	48.54%	199
Walking Track	57.07%	234
Fitness Area	47.80%	196
Concession	23.17%	95
Total Respondents: 410		

Q5 The Town has confirmed there will be an indoor twin pad arena, gymnasium and community rooms. Please indicate which of the outdoor amenities listed below that you or your family would use and the importance of the Community Hub extra features (Check all that apply):

Answered: 426 Skipped: 2

Town of Erin - Barbour Fields Feasibility Study



Town of Erin - Barbour Fields Feasibility Study

specify)

0% 10% 20% 30% 40% 50% 60% 70% 80% 90% 100%

ANSWER CHOICES	RESPONSES	
None of the above	4.69%	20
Community Gardens/Pollinator	27.00%	115
BMX/Skate Park	36.15%	154
Outdoor skating feature	59.39%	253
Splash Pad	63.62%	271
Basketball Courts	35.21%	150
Pickleball Courts	18.54%	79
Tennis Courts	27.70%	118
Beach Volleyball	29.81%	127
Playground	50.94%	217
Trails	61.50%	262
Outdoor Washrooms	62.91%	268
Amphitheatre/stage	37.09%	158
Open/Picnic Space	46.01%	196
Food concessions	31.69%	135
Other (please specify)	17.37%	74
Total Respondents: 426		

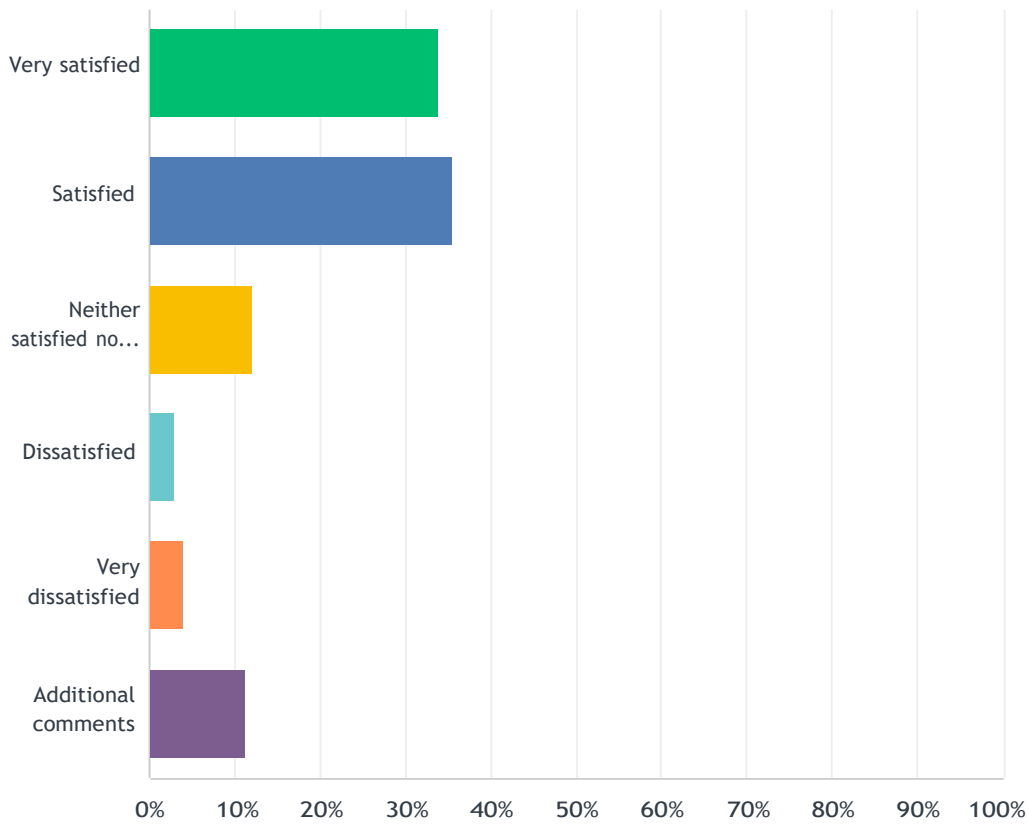
Q6 What are your favourite components of the Outdoor Facilities/Areas of conceptual design in order of preference?

Answered: 331 Skipped: 97

ANSWER CHOICES	RESPONSES
1.Splash Pad	
2.Trails	
3.multi-Sport Courts	

Q7 Overall, how satisfied are you with the conceptual design?

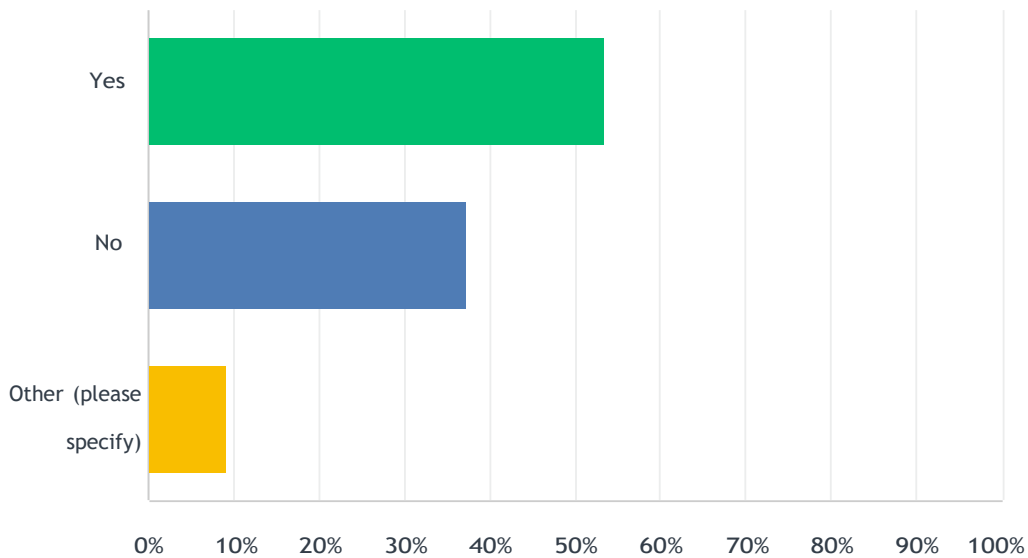
Answered: 427 Skipped: 1



ANSWER CHOICES	RESPONSES	
Very satisfied	33.96%	145
Satisfied	35.60%	152
Neither satisfied nor dissatisfied	12.18%	52
Dissatisfied	3.04%	13
Very dissatisfied	3.98%	17
Additional comments	11.24%	48
TOTAL		427

Q8 Hillsburgh Community Centre should operate as an arena and community centre until such time as the Barbour Field replacement ice pads are constructed. At that time there is no evidence that the Town of Erin will require any additional recreational or cultural space in the near future and should declare this property surplus. Do you agree the land should be declared surplus by the Town?

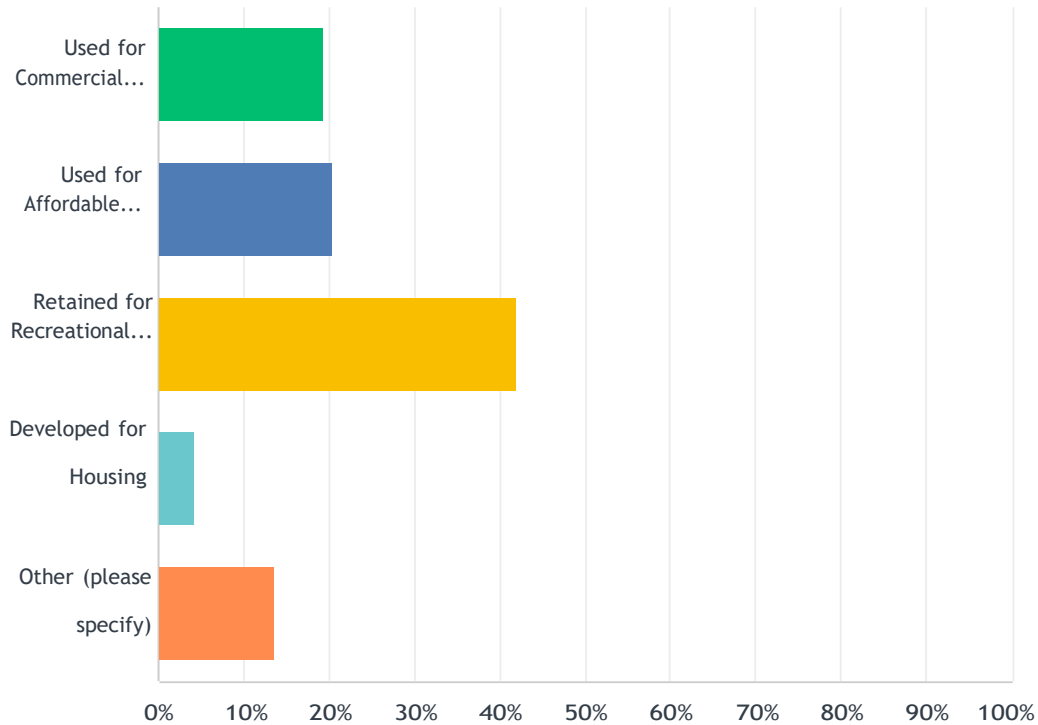
Answered: 416 Skipped: 12



ANSWER CHOICES	RESPONSES	
Yes	53.61%	223
No	37.26%	155
Other (please specify)	9.13%	38
TOTAL		416

Q9 What is your future vision for the Hillsburgh Community Centre property?

Answered: 416 Skipped: 12



ANSWER CHOICES	RESPONSES	
Used for Commercial Space	19.47%	81
Used for Affordable Housing	20.43%	85
Retained for Recreational Use	42.07%	175
Developed for Housing	4.33%	18
Other (please specify)	13.70%	57

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