

# Township of Wilmot

## Recreation Facility Needs Study Addendum

November, 2007

*Submitted by:*



# EXECUTIVE SUMMARY

## TOWNSHIP OF WILMOT

### ADDENDUM TO THE RECREATION FACILITY NEEDS STUDY

The Addendum to the Recreation Facility Needs Study is an update to its 2002 Recreation Facility Needs Study and re-assesses the recommendations regarding the provision of arenas (ice pads), aquatics in the Township of Wilmot and determines if the need and timing have changed given recent population growth, emerging trends, stakeholder/user group opinion, and current participation rates. Further, the Addendum assesses the 2002 recommendations regarding the type of community space to be provided in Phase II of the multi-use recreation facility.

The recommendations of the Addendum are as follows:

Recommendations - Arena	Timing	Rationale
That the Township of Wilmot collect participant data to assist in determining the future provision of ice pads.	On-going	To monitor demand for a third ice pad.
That the New Hamburg Arena be re-purposed for another use.	2008	A third ice pad is not warranted for a minimum of 8 to 10 years and the New Hamburg Arena requires continual maintenance.
That the Township of Wilmot develop an Ice Allocation Policy.	2008	To apply a consistent approach in determining the allocation of hours to each type of user group and activity while providing a guide to priority for usage/allocation of time.
When 2.25 – 2.5 ice pads are required to meet current (1,688 to 1,875 participants) demand and 3.0 ice pads (2,250 participants) are required in the future, that the Township undertake a financial feasibility study to determine the capital and operational costs associated with developing a third ice pad and a site selection process assessing: <ul style="list-style-type: none"> <li>▪ The Wilmot Multi-Use Recreation Facility (subject to MTO land needs resolution) or</li> <li>▪ At an alternative site (to be determined), or</li> <li>▪ By refurbishing/reconstructing the New Hamburg Arena.</li> </ul>	2016-2018	Due to capital and operational costs, the Township should not provide a third ice pad until sufficient demand is identified and that the demand can be sustained in the long term. The current ice pad requirement is 1.8 ice pads (see Section 5.3.1)

Recommendations - Aquatic	Timing	Rationale
That the Township of Wilmot construct a combination leisure/competitive lane pool in the second phase of the Multi-use Recreation Facility.	2009	This type of pool will meet a wide spectrum of aquatic needs in the community, and will provide enhanced accessibility for those with mobility restrictions.
That the Township of Wilmot should consider constructing a small warm water therapy pool.	2009	To assist in meeting the needs of the growing older adult population in the Township of Wilmot.
That upon replacement of the Wilmot Community Pool at the Multi-use Recreation Facility, the Township evaluate the alternatives for this site/building which could include re-purposing to another use, demolition and/or disposal.	2010	The Wilmot Community Pool requires significant operating costs for maintenance and is not meeting the aquatic needs of the community due to its configuration and reduced accessibility.

Recommendations – Phase II Community Space	Timing	Rationale
That the Township work with the Waterloo Region School Board to negotiate a formal agreement for access to school facilities (especially gymnasias) including the Baden Public School gymnasium facilities and standardized facility rental rates.	2008	While the climate is positive, the Township should ensure that access to school gymnasiums is secured and that standardized rates are developed. Currently, there is not sufficient demand to warrant the development of a municipal gymnasium facility at the new multi-use recreation facility.
That the Township seek opportunities for a multi-purpose room to serve ice and aquatic users of the multi-use recreation facility as well as to provide a fitness component (“active living” concept) to the facility.	2009	A multi-purpose room could accommodate the dryland training needs of sports groups in the community and should also serve as a venue for recreation programming. At this time, there is not strong indication that there is a need for a municipally provided fitness facility as there are a number of private providers.

Recommendations – Phase II Community Space	Timing	Rationale
<p>Although there may be merit in considering the financial feasibility of providing additional older adult/senior space at one of the two vacant facilities (resulting from repurposing the New Hamburg Arena and the Wilmot Community Pool), it is recommended that, in any case, the Township provide dedicated older adult/senior space in Phase II of the Multi-Use Recreation Facility to accommodate existing and anticipated future demand.</p>	2009	<p>The existing woodworking shop is well used by local older adults/seniors, but additional programming space is needed to meet the needs of the growing older adult/senior population in Wilmot and to more broadly meet the range of interests of the population.</p>
<p>Preliminary research suggests that the dedicated older adult/senior space at the Multi-Use Recreation Facility should be approximately 2,000 to 2,500 square feet. Further consultation during the design stage will be required to determine the appropriate size for the space.</p>	2009	<p>To provide space for storage, an office, and washrooms in addition to the meeting space.</p>
<p>That the Township of Wilmot provide dedicated youth space(s) to accommodate existing and anticipated demand for programs and facilities. The provision of additional youth space should consider a combination of space at the Multi-Use Recreation Facility (to enhance the multi-use/multi-generational vision for this facility) and the possibility of dedicated space at a specialized youth centre (possibly in partnership with another organization) conveniently located in New Hamburg . The Township could evaluate the appropriateness of the following locations:</p> <ul style="list-style-type: none"> <li>▪ the Multi-Use Recreation Facility;</li> <li>▪ An existing community facility;</li> <li>▪ An existing vacant building and/or</li> <li>▪ The re-purposed New Hamburg Arena or Wilmot Community Pool.</li> </ul>	2009	<p>Programming for youth is traditionally geared toward athletics. While important, research has shown that young people also want a safe place to simply "hang out" with their peers. The MURF facility should be the first priority for new space as it supports the concept of multi-use and multi-generational. However, there is merit to providing youth space in a second location to assist in overcoming the transportation barrier that youth often face.</p>
<p>Preliminary research suggests that the dedicated youth space at the Multi-Use Recreation Facility should be approximately 2,000 to 2,500 square feet. Further consultation during the design stage will be required to determine the appropriate size for the space.</p>	2009	<p>To provide space for storage, an office, and washrooms in addition to the meeting space.</p>
<p>That the Township could enter into a dialogue with the Wilmot Family Resource Centre (“WFRC”) to discuss potential partnership opportunities in programming the dedicated youth space.</p>	2009	<p>The WFRC has a well-established relationship with youth in the Township and could be of assistance in programming the youth space and encouraging the use of the new space.</p>

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# SECTION 1: INTRODUCTION

## 1.1 PURPOSE

The purpose of the Addendum to the 2002 Recreation Facility Needs Study is to re-assess the recommendations regarding the provision of arenas (ice pads) and aquatics in the Township of Wilmot to determine if the need and timing have changed given recent population growth, emerging trends, stakeholder/user group opinion, and current participation rates.

The specific goals of this Addendum, as defined by the Township's Terms of Reference are:

- a) To analyse the demographic profile of the Township.
- b) To examine growth projections and existing and future growth pressures.
- c) To update leading trends for the provision of arenas and aquatics.
- d) To consult with recreation and leisure groups and key members municipal staff.
- e) To undertake a facility usage and program participation rates by user and age group for the New Hamburg Arena and Wilmot Multi-Use Recreation Facility (arena and aquatics).

## 1.2 CONTEXT

Historically, there has been one arena (ice pad) that has served the residents of Wilmot - the New Hamburg Arena. This single pad arena was constructed shortly after World War 2 from an airplane hanger. While this facility has served the community well, increases in the local population and pent up demand have augmented the demand for ice time. It is largely for these reasons that the 2002 Recreation Facility Needs Study recommended that “the Township develop an additional ice surface as part of a new multi-purpose recreation facility” and that “the new arena facility be developed with the potential of being twinned to plan for the medium to long-term replacement of the New Hamburg Arena”.

The Township is currently implementing these recommendations, although with a decision to construct a twin pad arena instead of a phasing in of another ice pad as part of the new Wilmot Multi-Use Recreation Facility. The twin-pad is part of Phase I of the multi-use recreation facility, which also includes a community centre, six full-sized soccer fields, and three mini soccer fields. Phase I is slated to be completed in 2007. The facility is designed to allow for a future expansion to include two 25 metre indoor pools and community space (Phase II). Given that the twin ice pads are being constructed concurrently, the Township must determine whether it is appropriate repurpose the New Hamburg Arena to another use(s) or keep the facility as a single ice pad.

In addition to assessing the provision of ice pads in the Township, this Addendum addresses the need / timing to construct Phase II of the Multi-Use Recreation Facility. The 2002 Study recommended that the Township plan for the ultimate replacement of the existing aquatic facility (indoor pool) in the next 10 years by accommodating an aquatic facility in the design of a multi-purpose recreation facility (Wilmot Multi-Use Recreation Facility). In light of the facilities

continued maintenance costs, the Township is seeking to determine whether the aquatic component of the multi-use recreation facility should be constructed ahead of the originally recommended timeline.

In order to determine whether the New Hamburg Arena should remain in operation and if new aquatic facilities are required, the Township retained Monteith Brown Planning Consultants (“MBPC”) to prepare this Addendum.

### **1.3 STUDY PROCESS**

In determining the appropriateness of continuing to operate the New Hamburg Arena and the provision of aquatic facilities, MBPC undertook a variety of tasks including: the analysis of population projections, the investigation of arena and aquatic related trends, and an assessment of the function and utilization of existing facilities. This Addendum has required the MBPC to draw upon experience in recreation needs assessments and feasibility studies and to make certain assumptions in calculating demand/needs based on reasoned analysis.

An essential component in the process was consultation with key stakeholders and Township staff. In this regard, the Addendum involved:

- the distribution of a stakeholder survey to the recreation user groups to determine needs, issues, demand, etc.; and
- Interviews with Township staff and key stakeholders to identify priorities, challenges, trends, etc.

### **1.4 REPORT ORGANIZATION**

The Wilmot Township’s Addendum to the 2002 Recreation Facility Needs Study is organized as follows:

Section 2      Community Profile - an update to the 2002 Community Profile and a discussion of the potential influences of an aging population on the provision of arena and aquatic facilities.

Section 3      Recreation Trends -the identification of any emerging recreation and leisure trends and their implications with respect to the future provision of ice surfaces and aquatic facilities within the Township.

Section 4      Consultation - a summary of input received through the stakeholder surveys and key informant interviews.

Section 5      Needs Assessment and Recommendations – an inventory and description of arena and aquatic facilities and the determination as to whether the New Hamburg Arena should remain in operation as an ice pad and the need/timing for replacement of the existing indoor aquatic facility.

## SECTION 2: COMMUNITY PROFILE

The analysis of current and projected population data is fundamental in establishing arena and aquatic participation rates and ultimately in determining the number and timing of arena (ice surfaces) and aquatic facilities required.

This section addresses two critical components:

- the current and future age characteristics of Wilmot residents; and
- an assessment of how these population trends are anticipated to influence future arena and aquatic demand.

### 2.1 DEMOGRAPHIC PROFILE

The 2002 Report identified the population forecasts for the Township of Wilmot based on information provided by the Region of Waterloo and the 2001 Statistics Canada Census Data. The demographic projections in the original Report extended to 2016. Given the recent release of the 2006 Census Data, this Addendum provides an update to the demographic profile of Wilmot. Both the 2002 Report and the Addendum provide population projections for a 15 year planning horizon (based on census years), to allow the Township to assess current and future recreation needs (2001-2016 and 2006-2021 respectively).

In 2002, the Region forecasted strong growth for the Township, with increases across all age groups. As of 2006, the total population for the Township of Wilmot was 17,097<sup>1</sup> slightly lower than originally projected (17,490).

Based on Statistics Canada Census data, Table 2-1 identifies recent population growth in the Region of Waterloo over the 5-year period between 2001 and 2006. The data indicates that growth (as a percentage) in Wilmot Township has been substantially higher compared to surrounding municipalities. However, in terms of sheer increases in the number of residents, Wilmot is significantly lower than neighbouring cities but is higher than other townships in the area. In Wilmot Township, the majority of growth continues to occur in New Hamburg and Baden.

**Table 2-1: Population Growth for Wilmot and Surrounding Areas**

	Wilmot	North Dumfries	Woolwich	Wellesley	Kitchener	Cambridge	Waterloo
%	15.0%	3.4%	8.0%	4.5%	7.5%	9.1%	12.6%
#	2,231	294	1,457	424	14,269	9,999	10,932

Source: Statistics Canada, 2006 Community Profiles

This Addendum required population projections that are broken down by age cohort groupings, as it allows for a more comprehensive estimation of how many people will be using facilities in future years. Knowing how many residents between the ages of 5 and 18 in the year 2011, for

<sup>1</sup> Statistics Canada. (2007). 2006 Community Profiles. Available online at: [www.statscan.ca](http://www.statscan.ca)



example, assists in determining the demand for minor hockey programs.

The forecast in the 2002 Study identified population growth in the younger age categories and a strong increase in older cohorts by 2016. Table 2-2 provides information regarding population projections for the Township of Wilmot. The table highlights the actual population figures for 1996, 2001 and 2006, the Region's population projections (shaded areas) as contained in the 2002 Study, and percentages for the Region's current (2007) population estimates growth projections. The Facility and Recreation Services Department and the Development Services Department have discussed the demographics identified in this Report and it is the Consultant's concur with our analysis.

**Table 2-2: Five Year Age Forecast and Actual as a Percentage of Wilmot's Population**

AGE	1996	2001	2006		2011		2016		2021	2026	TREND
	Actual	Actual	Projection	Actual	2001 Projection	2006 Projection	2001 Projection	2006 Projection	2006 Projection	2006 Projection	
0 - 4	6.8%	6.2%	6.0%	5.8%	6.1%	5.4%	5.8%	5.4%	5.3%	5.1%	↓
5 - 9	8.1%	6.8%	6.4%	6.7%	6.1%	6.8%	6.2%	6.4%	6.3%	6.1%	↓
10-14	8.2%	8.1%	6.9%	7.3%	6.4%	7.0%	6.2%	7.0%	6.6%	6.5%	↓
15 - 19	7.7%	8.1%	8.0%	7.3%	6.8%	6.8%	6.4%	6.5%	6.5%	6.2%	↓
20 - 24	5.6%	8.2%	8.6%	5.8%	8.3%	5.4%	7.2%	5.3%	5.2%	5.3%	→
25 - 29	5.4%	6.2%	8.6%	5.1%	8.8%	5.3%	8.5%	5.1%	4.9%	4.9%	→
30 - 34	7.5%	5.9%	6.6%	6.1%	8.6%	6.3%	8.9%	6.5%	6.2%	6.0%	→
35 - 39	8.7%	7.5%	6.0%	7.0%	6.6%	7.1%	8.5%	7.2%	7.4%	7.0%	→
40 - 44	8.4%	8.2%	7.1%	8.0%	5.8%	7.1%	6.3%	7.1%	7.3%	7.5%	→
45 - 49	7.0%	7.8%	7.6%	7.9%	6.7%	7.4%	5.5%	6.6%	6.7%	6.9%	→
50 - 54	5.3%	6.5%	7.1%	7.3%	7.0%	7.3%	6.2%	6.9%	6.2%	6.3%	↑
55 - 59	4.6%	4.8%	5.7%	6.3%	6.5%	6.7%	6.4%	6.8%	6.5%	5.9%	↑
60 - 64	4.2%	4.0%	4.2%	4.9%	5.2%	6.1%	5.9%	6.5%	6.5%	6.2%	↑
65+	12.4%	12.5%	7.8%	14.6%	7.4%	15.2%	11.9%	16.8%	18.5%	19.9%	↑

Source: Region of Waterloo Forecast by Age Distribution; Statistics Canada, 2006 Census

The Region's projections in 2002 (shaded area) suggested that the aging of the Township's population would occur at a moderate rate (see Table 2-2). The 2006 Age Cohort data reveals that, in fact, the Township Wilmot is aging faster than originally anticipated (representing 14.6% of the population versus the estimated 7.8% as contained in the 2002 Study). The aging trend is also evident from the recent growth in older oriented housing, such as the 490-unit adult lifestyle community currently under construction in New Hamburg.

Overall, the projection data suggests a trend of a decreasing percentage of the Township's population in the 0 to 19 age group, a steady population percentage in the 20 to 49 age group and an increasing percentage in the 50 and older age group.

Table 2-3 highlights the dichotomy between the projected versus actual growth for the year 2006, particularly for the age groups of 20 to 29 and 65 years of age or older. The substantial deviation in the type of growth projected for the Township of Wilmot must be considered in evaluating the demand for arena and aquatic facilities. The data (in total numbers by age group) indicates that the Township has not experienced the rate of growth anticipated in the younger age groups who tend to be the major users of arena and aquatic facilities. This corresponds to a decrease in the 20 to 34 age group which tend to be the primary child-bearing years. Again a more prominent increase in the older age groups (55 and older) occurred not only reflecting the aging of the population (and more specifically the baby boomers) but also an increased immigration of older adults and seniors in recent years.

**Table 2-3: 2006 Population Estimate versus Actual**

Age	Estimate*	Actual**	Difference
0-4	1095	990	-10.6%
5-9	1150	1145	-0.4%
10-14	1250	1255	0.4%
15-19	1450	1245	-16.5%
20-24	1560	985	-58.4%
25-29	1555	865	-79.8%
30-34	1190	1045	-13.9%
35-39	1090	1190	8.4%
40-44	1285	1365	5.9%
45-49	1370	1345	-1.9%
50-54	1285	1255	-2.4%
55-59	1040	1080	3.7%
60-64	760	840	9.5%
65+	1410	2490	43.4%

\*Source: Region of Waterloo Forecast Age Distribution

\*\*Source: Statistics Canada, 2006 Census

Further, Table 2-4 articulates the trend that Wilmot's population is aging with a significant portion of the growth occurring in the 45 to 64 and 65+ age groups.

**Table 2-4: Percentage Increase in Sheer Number by Age Group (2001 to 2021)**

	2001-2006	2006-2011	2011-2016	2016-2021
Age 19 and under	9.1%	13.3%	10.4%	7.9%
Age 20 to 44	13.7%	14.3%	13.8%	9.6%
Age 45 to 64	22.7%	22.5%	17.7%	10.7%
Age 65 and over	18.5%	18.5%	16.0%	25.7%
<b>Total Population</b>	<b>15.0%</b>	<b>12.8%</b>	<b>13.9%</b>	<b>10.2%</b>

Population forecasts produced by Planning Information and Research, Region of Waterloo, August 2007. For further information, please contact Virgil Martin [mvirgil@region.waterloo.on.ca](mailto:mvirgil@region.waterloo.on.ca)

Forecasts align with "Interim Population Forecast, February 2006" which were produced to allocate 729,000 population in the Region of Waterloo in 2031. Refer to Report P-06-016 "Interim Population Forecasts".

\* For the Township of Wilmot, the population projection in this scenario requires further investigation, as noted in Report P-06-016. The growth to approximately 30,000 residents by 2031 may not be achievable given servicing and other constraints.

Population estimates for 2006 have been adjusted based on recent age and sex data releases from the Census of Canada 2006. Some further refinements may be necessary.

**Table 2-5: Projected Number of Residents by Age Group (2001 to 2021)**

	2001	2006	2011	2016	2021	# Growth 2006-2021	% Growth 2006-2021
Age 19 and under	4,250	4,635	5,020	5,540	5,975	1,725	41%
Age 20 to 44	4,795	5,450	6,005	6,835	7,490	2,695	56%
Age 45 to 64	3,685	4,520	5,315	5,885	6,255	2,570	70%
Age 65 and over	2,140	2,535	2,940	3,695	4,470	2,330	109%
<b>Total Population</b>	<b>14,870</b>	<b>17,140</b>	<b>19,280</b>	<b>21,955</b>	<b>24,190</b>	<b>9,320</b>	<b>63%</b>

*Population forecasts produced by Planning Information and Research, Region of Waterloo, August 2007. For further information, please contact Virgil Martin [mvirgil@region.waterloo.on.ca](mailto:mvirgil@region.waterloo.on.ca)*

*Forecasts align with "Interim Population Forecast, February 2006" which were produced to allocate 729,000 population in the Region of Waterloo in 2031. Refer to Report P-06-016 "Interim Population Forecasts".*

*\* For the Township of Wilmot, the population projection in this scenario requires further investigation, as noted in Report P-06-016. The growth to approximately 30,000 residents by 2031 may not be achievable given servicing and other constraints.*

*Population estimates for 2006 have been adjusted based on recent age and sex data releases from the Census of Canada 2006. Some further refinements may be necessary.*

Table 2-4 and 2-5 identifies several key demographic trends; the first being that the recent population growth will stabilize and not continue to be as strong in the upcoming years. Further, the strong growth in the 45 to 64 age group between 2006 and 2011 lays the foundation for the significant growth of baby boomers between 2011 and 2021. While it is recognized that the children and youth aged groups are expected to see increases in the sheer number of residents, when one compares it to the growth in the adult and senior age segments, it is evident that Wilmot's population is aging.

It should be noted that as the location and access of the new multi-use recreation facility was determined through the 2002 Study, demographic characteristics of individual neighbourhood within Wilmot have already been considered and do form part of this Addendum.

## **2.2 IMPLICATIONS OF POPULATION GROWTH ON ICE SURFACE DEMAND**

The primary users of municipal arena facilities are youth between the ages of 5 to 16. Based on the Community Profile, the number of youth in Wilmot is expected to increase in the next 10 to 15 years suggesting that demand for arena-based activities will remain relatively strong.

Similarly, the 20 to 44 age group ('old-timers'), is expected to have solid growth between 2006 and 2021. In this light, the Township should anticipate continued demand over the coming years for adult hockey. While the increases in demand from both the youth age group and adults for arena facilities are expected, the demand for ice time from those 45 years of age or older may also increase as has been experienced in some other communities. However, trends related to adults and older adults will need to be monitored to determine how their usage levels affect the demand for arena and pool time.

### **2.3 IMPLICATIONS OF POPULATION GROWTH ON AQUATIC FACILITY DEMAND**

There are many benefits of indoor aquatic facilities, including year-round swimming and opportunities for all ages to participate. It is generally considered to be a cradle to grave activity. An aging population means that demand for indoor aquatic facilities will continue, as lane swimming and water aerobics are popular amongst older adults and seniors. The growth in the youth population (ages 0 to 19), should result in increased demand for swimming classes as well as competitive swimming which are key revenue generators for pools. Overall, strong demand can be anticipated for leisure-type pools and generally warmer water.

It is important to note that new residential development projects, such as adult lifestyle communities, are increasingly constructing recreation amenities within each development (e.g. Stonecroft). While this type of development offers additional recreation amenities to the community, there is limited programming and the facilities are available exclusively to those living within the development (e.g. swimming pools).

## SECTION 3: RECREATION TRENDS

As identified in the 2002 Recreation Facility Needs Study, recreation trends are largely based on national and provincial research. Understanding these trends will assist in determining factors influencing demand for and participation in leisure activities.

### 3.1 SOCIO-DEMOGRAPHIC TRENDS

Section 2.2(1) of the 2002 Recreation Facility Needs Study stated that the aging of the population will not be as pronounced in the Township of Wilmot and that there will still be a significant preschool and school age population. However, the updated Community Profile in Section 2.0, clearly identifies that the population in Wilmot Township is aging at a rate much higher than previously projected. Further, while the number of preschool and school age residents will increase over the next 10 to 15 years, they will represent a smaller proportion of the total population.

### 3.2 TRENDS IN PARTICIPATION

#### (1) “Active Living” Embraced by Seniors

The “baby boomer” population (currently 39 to 58 years of age) will begin to reach retirement age over the next 5-plus years, likely leading to greater demand for programs and activities aimed at older adults and seniors. The ‘new’ generation of seniors (baby boomers) are expected to shift away from participation in traditional recreation activities and move towards activities that are self-scheduled, focused on active living, and provide an ‘experience’. “Active Living” opportunities are focused on improving the overall health of a person by encompassing a range of traditional and emerging pursuits that may be less strenuous but equally as beneficial as active recreation – high quality multi-use facilities are capitalizing on this trend by offering activities such as swimming, fitness, yoga, tai-chi, pilates, etc. at a single, convenient location. In general, the “younger” seniors of today and tomorrow are expected to be more financially stable and more physically active than those from past generations – advances in medicine and the increasing life expectancy of Canadians will also result in a higher proportion of “older” seniors who will continue to demand traditional and affordable senior’s activities.

In addition to shifts in interests, the new generation of seniors is predicted to cycle through periods of work and leisure. A study by Merrill Lynch found that while seniors may retire from their “career”, many plan to work part-time or start new endeavours once retired<sup>2</sup>. This will place demand for recreation opportunities in a variety of different time slots, as a portion of seniors continue to work during the day, while others are retired.

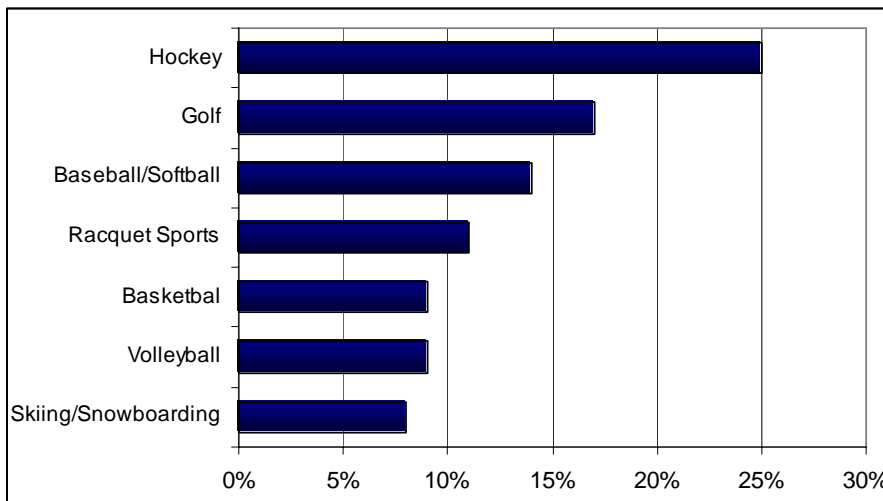
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<sup>2</sup> Merrill Lynch and Harris Interactive. (2005). The New Retirement Survey. Available online at: [http://www.ml.com/index.asp?id=7695\\_7696\\_8149\\_46028\\_46503\\_46635](http://www.ml.com/index.asp?id=7695_7696_8149_46028_46503_46635);

(2) Arena Sports are Still in Demand

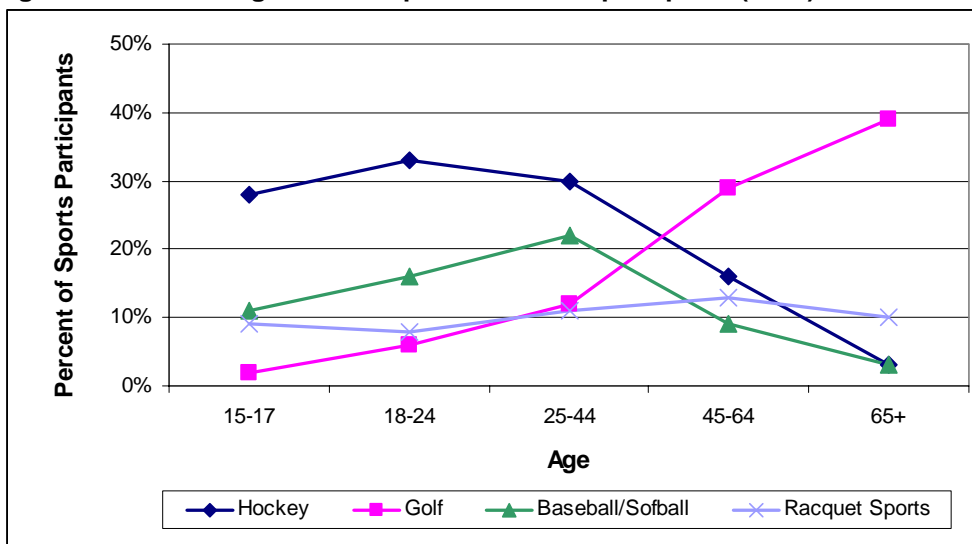
The demand for arena-based activities, particularly hockey, continues to be popular in Canada. Shortages for ice-time during prime hours are being encountered by municipalities across the Country (see Figure 3-2). While participation in youth hockey has remained relatively stable in recent years, research suggests that adult hockey may grow in popularity in the coming years. The aging trend, combined with the fact that many older adults are fitter than previous generations, suggests that adult hockey will become a more significant component of future arena demand. Figure 3-3 suggests that, traditionally, hockey is most popular amongst those between the ages of 15 and 45. It is important to note that the participation rates identified in Figure 3-3 were collected in 2004 and do not account for the emerging interest of older adults to participate, in some form, in ice activities.

**Figure 3-2: Participation in Sports Activities (2004)**



Source: 2004 Physical Activity Monitor ([http://www.cflri.ca/eng/statistics/surveys/documents/p04\\_section\\_a.pdf](http://www.cflri.ca/eng/statistics/surveys/documents/p04_section_a.pdf))

**Figure 3-3: Percentage of Participation in the Top 4 Sports (2004)**



Source: 2004 Physical Activity Monitor ([http://www.cflri.ca/eng/statistics/surveys/documents/p04\\_section\\_a.pdf](http://www.cflri.ca/eng/statistics/surveys/documents/p04_section_a.pdf))

Continued growth in women's/girl's hockey is predicted – there are direct facility implications stemming from a greater number of women using arenas, for example, there is a need for separate dressing rooms and full washrooms. This trend is already evident in Wilmot, with the recent establishment of a girl's hockey league.

### *Figure Skating*

Nation and Province-wide, participation figures continue to show small declines. The decline is attributed to the growth of girls'/women's hockey as well as the time crunch as figure skating is both a time consuming and often costly sport. Locally, interest in figure skating has been relatively steady indicating that it too has a strong local following.

### *Demand for Multi-Purpose & High Quality Facilities*

Research suggests that people prefer quality over quantity. Therefore, new facilities should be of high quality design and construction, and properly maintained. For instance, there is a strong desire for large dressing rooms, storage space, better washrooms and showers, and high quality ice.

### (3) Swimming Still Top Activity

Swimming remains one of the most popular recreation activities amongst all age groups, ranking in the top 5 activities for adults and youth according to the Canadian Institute for Fitness and Lifestyle Activity Monitor Series (2005)<sup>3</sup>. Swim Canada promotes swimming as a “cradle to the grave” sport and the trend data supports that Canadians of all ages are using aquatic facilities for a range of activities.

Swimming lessons are the primary market for indoor pools and participation in such activities tends to decline after age 10. In an aging society it is anticipated that there will be increased demand for therapeutic pools and programs aimed at rehabilitation. Exercise programs such as aqua fitness and water aerobics are also an increasingly significant component of aquatic participation. Pool design is changing as 25-yard/metre pools are giving way to leisure designs (slides, zero depth access, climbing walls, etc.) better suited to recreational swimming and swimming lessons although less satisfactory to competitive swim clubs. The balance between pool users has been a challenge in Wilmot, as the water temperature is too warm for competitive swimming but appropriate for children and seniors.

### *Recreational Swimming Pools as Entertainment Facilities*

With the leisure pool has come a new class of aquatic user – those who come for entertainment, not lessons or programs. Slides, wave pools and a wide range of water toys including basketball hoops, balls, water sprays can now be found in aquatic facilities. The leisure pool concept was first developed in the 1980's and is now common place in municipalities across the province and indeed the country. Although indoor pool use traditionally peaks during the winter

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<sup>3</sup> Canadian Fitness and Lifestyle Research Institute. (2005). Physical Activity and Sport Monitor. Available online at: [http://www.cflri.ca/eng/statistics/surveys/documents/pam2005\\_sec1.pdf](http://www.cflri.ca/eng/statistics/surveys/documents/pam2005_sec1.pdf)

months, the emergence of the leisure pool concept has helped to increase the usage of aquatic facilities year-round particularly as communities reduce or eliminate the supply of municipally owned/operated outdoor pools.

### *Competitive Swimming*

Swim Ontario has indicated that enrolment in their organization has been relatively stable for several years, with approximately 10,000 swimmers under the age of 18 registered in 133 affiliated clubs (Wilmot has one Swim Ontario club, known as the Wilmot Aquatic ACES). Growth is largely occurring through an initiative geared to children called “grass roots swimming” that encourages clubs to offer learn to swim programs. At present, there are between 2,000 and 3,000 children participating in club-sponsored swim lessons across Ontario and it is expected that this program will draw more children to competitive swimming.

#### (4) Increased Demand for Family Recreation Opportunities

Recreation research supports the emergence of increased demand for recreation opportunities that families can pursue together. This has caused some shifts in approaches to the design and development of recreational facilities as well as changes to operational practices. For example, many municipalities are now developing multi-purpose complexes (much like the Wilmot Multi-Use Recreation Facility) where families can engage in a wide variety of activities at the same time – either individually or together at one location. Time slots scheduled specifically for family skates and swims are also becoming commonplace, especially on Sundays.

#### (5) Tournaments & Sports Tourism

Sport tourism is one of the fastest growing segments of the tourism industry and one that is evident not only in large urban areas, but also in smaller communities across Canada. An increasing number of municipalities report that tournaments are very important aspects to their communities due to the increased exposure and direct economic spin-off effects. However, facility managers frequently face the dilemma of balancing tournament requests with the need to remain consistent with the facility schedules and the desire to keep “bumping” to a minimum. The Wilmot community is currently small enough that user groups are generally able to work together in proactively addressing each others’ tournament requirements.



## SECTION 4: CONSULTATION

To assist in determining the appropriate provision of arena (ice surfaces) and aquatic facilities, input was solicited from community stakeholders as well as Township staff. Consultation is an essential component of this addendum, as it provides the necessary insights into community perceptions and attitudes regarding recreation and facility demand in the Township. Locally collected data, when compiled with an analysis of national and provincial trends and other factors, facilitates the critical formulation of community-specific decisions.

### 4.1 KEY INFORMANT INTERVIEWS

To provide opportunity for candid discussion on major topics, key municipal staff and community stakeholders/facility user groups were engaged in interviews. The interviews provided an opportunity to discuss issues regarding the provision of ice surface and aquatic facilities, gaps in service, usage patterns, key priorities, and other specific issues and concerns. The following is a summary of the interview with the following groups:

- Seniors Group;
- New Hamburg Figure Skating Club;
- New Hamburg Firebirds (Jr. C Hockey Club);
- New Hamburg Minor Hockey Association;
- Wilmot Aquatic Aces (Swim Team);
- Wilmot Girls Hockey Association;
- Curling; and
- Wilmot Healthy Communities Coalition.

In addition, municipal staff interviewed included:

- Community Centre Manager;
- Aquatic Manager; and
- Community Programs Manager.

Please note that the following is a summary of individual opinions expressed during the interviews and that comments provided under each subtopic are a combination of all comments received by the various groups. Consequently, appropriate weight must be given to the statements.

#### *Senior Services and Activities*

- Woodworking shop is self-sufficient;
- Currently, there are approximately 150-200 members of the woodworking shop, some of whom are out-of-town members;
- There is a need for additional dedicated senior space;
- There could be more communication/awareness of what is available for seniors; and
- Transportation is a continued concern for seniors.

#### *Figure Skating*

- Currently, there are approximately 135-146 figure skaters that are members of the Figure Skating Club;

- Members represent a wide age spectrum and include both males and females;
- The Club does not need a lot of additional ice time, as the Township has already given the group their requested time;
- Concern expressed over “bumping” of ice time to tournaments; and
- Would like to offer power skating, but not settled on how they would deliver this type of program.

### *Hockey*

- There is a Junior C Hockey Team with 23 players. The team is allotted a 1.5 hour practice a week (9:00 to 10:30pm) and one game either on Friday or Saturday. They have requested that time slots accommodate their schedule for home games and particularly during the playoff season.
- Overall, input suggested that the two new ice pads will be fully booked for the fall (4:00pm to 11:00pm fully booked, seven days a week);
- There were suggestions that the New Hamburg Arena should remain open for all kinds of events and activities;
- There are 476 members of the New Hamburg Minor Hockey Association;
- More storage and office space is needed for all groups;
- Rental fees are considered reasonable;
- The Wilmot Girls Hockey Association has 78 participants (age 5 to 20) for the 2007/2008 season, but are aiming to have 15 teams (170 participants) by the third year of operation.

### *Curling*

- Currently, there is no formal curling team in Wilmot;
- Residents from Wilmot use ice surface in Tavistock, Plattsville, Kitchener, and Waterloo;
- Curlers would prefer to play on curling rinks instead of multi-purpose ice surfaces;
- At this point a time, a curling rink may not be appropriate for the Township of Wilmot as there are rinks in many of the neighbouring communities.

### *Aquatics*

- The existing pool is not meeting the needs of the swim club, as they would like to hold more tournaments. A competitive-type pool and more change rooms would help in developing tournaments for competitive swimmers;
- Certain groups are getting less than half of the hours needed;
- Pool is full except Sunday mornings, with up to 5 classes in the pool at any given time;
- The swim club would like cooler water, but warmer water is desired by seniors and younger children; and
- The swim club suggests that two pools that are 25 metres as opposed to one at 50 metres would allow one to be a warm water pool and the other cooler water for competitive swimming.
- Noted that the Aces Swim Team has to turn people away as there is not enough pool time for the group.
- Of the 536 spaces available for lessons, 470 spaces are full. The available spaces are at odd times during the day and are mostly for tot classes. There are 148 people on the waiting list.

### *Youth and Senior Space*

- It is challenging to get youth active in the community;
- The question to ask is how to engage youth and to ensure that there is sufficient intergenerational interaction; and
- Providing separate dedicated space for youth and seniors may work against the effort to encourage intergenerational activities.

## **4.2 STAKEHOLDER SURVEYS**

To assist the Township in further understanding the recreation facility needs in Wilmot, local stakeholders were mailed a short survey. Given that a new multi-use recreation facility is being developed and that the majority of user groups are satisfied with the arena time slots, it is not surprising that a limited number of stakeholder surveys were completed. The input received has been integrated as appropriate into this Addendum.

## **5.0 NEEDS ASSESSMENT & RECOMMENDATIONS**

This section provides an overview of the ice surface and aquatic facilities within the Township of Wilmot, including information on the facilities, their current level of usage, and the organizations and groups that use them. Further, this section provides the rationale for ice surface and aquatic facility supply and demand in the Township of Wilmot to the year 2021.

### **5.1 ASSUMPTIONS**

The needs assessment model makes a number of assumptions relating to participation and population growth. First of all, it is assumed that the Township will grow at the rates identified in Section 2 of this Addendum. Changes in the Region of Waterloo's population projections (and ultimately what actually occurs) could impact the demand estimated for Wilmot, therefore, it is recommended that the population projections and their impact on the needs assessment be closely monitored over the coming years. In addition, this report assumes that participation rates in hockey, figure skating, swimming, and their related disciplines will grow in proportion to population growth and related participation trends over the course of the planning period (and takes into account pent up demand that has existed for many years, especially for an additional ice pad and the establishment of a girl's/women's hockey organization).

### **5.2 ARENA NEEDS ASSESSMENT**

The Township of Wilmot has been constructing a new twin pad arena to serve the residents of Wilmot starting this current ice season. As only one of the ice pads will be available immediately, the existing New Hamburg Arena will continue to provide ice until the second new ice pad is completed. As the recommendations of the 2002 Recreation Facility Needs Study indicated a need for a total of two ice pads to serve the Township, the future need for the New Hamburg Arena as an ice surface must be assessed.

#### **5.2.1 Arena Participation**

##### ***New Hamburg Arena***

As identified in the 2002 Study, two comprehensive feasibility studies were conducted to review the condition of the New Hamburg Arena and to provide recommendations regarding the future of the arena. Both studies concluded that future development and expansion of the New Hamburg arena would not be feasible due to land constraints. The 2002 Study recommendation for a new arena on different site was in part derived from the conclusions of these studies.

The 2002 Study's recommendation to continue to utilize the New Hamburg Arena for ice-based activities was based on information that the then recently improved facility would have an extended life of fifteen (15) years (to 2017). However, between 2003 and 2006, an additional \$370,900 has been spent on upgrades and repairs at the New Hamburg Arena. In addition, forecasted capital expenditures from 2007 to 2015 are \$792,100 for the facility, which includes an allowance for retrofitting the Arena for future use (detailed costing is appended to this Report). As such, the extended life of the facility has come with a cost that was not previously

anticipated and, as such, not reflected in the 2002 Study.

User groups have highlighted many concerns regarding the physical state of the New Hamburg Arena as well as the lack of amenities available. Shortages of parking, poor change rooms, and “run-down” bleachers were common concerns raised by groups. Figure 5-1 provides the 2006 schedule for the New Hamburg Arena.

**Figure 5-1: New Hamburg Arena Weekly Schedule**

Time	Mon	Tues	Wed	Thurs	Fri	Sat	Sun				
6-6:50 am		Minor Hockey	Minor Hockey	Men's Hockey	Minor Hockey	Figure Skating	Minor Hockey				
7-7:50 am				Minor Hockey							
8-8:50 am	Ice Maintenance	School Skating		School Skating	School Skating		Minor Hockey	Men's Hockey			
9-9:50 am											
10-10:50 am			School Skating								
11-11:50 am					Public Skate						
12-12:50pm				Public Skate		Public Skate					
1 – 1:50 pm											
2 – 2:50 pm			Public Skate		High School						
3 – 3:50 pm				Private Rental		High School				Public Skate	
4 – 4:50 pm		4:15pm Figure Skating	Minor Hockey	Figure Skating	Minor Hockey	Minor Hockey			Men's Hockey	Minor Hockey	
5 – 5:50 pm											
6 – 6:50 pm											
7 – 7:50 pm							Junior C Hockey				
8 – 8:50 pm	Minor Hockey										
9 – 9:50 pm						Junior C Hockey		SNL League			
10-10:50 pm	Men's Hockey						Minor Hockey				
11-11:50 pm		Men's Hockey						Men's Hockey			

Figure 5-1 illustrates that the prime time hours are well booked, and that there is little opportunity for ice maintenance to occur. This type of ice schedule is similar to many communities across Ontario which are under pressure to provide sufficient ice time to meet demands. To accommodate this demand, many municipalities tend to allocate the majority of

prime time hours to youth groups, particularly minor hockey and figure skating. Adult organizations and individual renters, such as men's league, are often allocated non-prime time or shoulder hours.

This practice may be challenged as certain baby boomers continue work past retirement, placing new demands on prime time hours. Allocation of ice time slots for adult/older adult leagues may need to be based on those who continue to work (evaluated as part of the development of an Ice Allocation Policy).

Although the majority of prime time hours are allocated to youth organizations in Wilmot, the scheduling for the New Hamburg Arena identifies that of all the hours assigned to adult hockey groups, the majority of this groups ice slots are in the prime hours.

The schedule above identifies the apparent need for a second ice pad, as recommended in the 2002 Study, due to the lack of remaining time slots at the New Hamburg Arena.

### ***Wilmot Multi-Use Recreation Facility***

The new Wilmot Multi-Use Recreation Facility is designed to provide two ice pads, a community centre, six full sized soccer fields, and three mini soccer fields. Amenities provided for the arena component include: twelve (12) change rooms, four (4) storage rooms, a pro-shop, four (4) dedicated offices for community groups, and a concession stand. One ice pad will hold 800 spectators, while the other ice pad will hold approximately 300 people. The MURF facility is intended to provide a multi-use, multi-generational facility to allow all members of a household to participate in activities or programs simultaneously.

Figure 5-2 and 5-3 are the draft schedules for the two ice pads at the Wilmot Multi-Use Recreation Facility. The scheduling presented in the figures is subject to change as ice time slots are reorganized based on the actual number of participants. For example, the Girls Hockey Association originally requested 20 hours of ice time, but following registration, gave back 7 hours of ice time. The Township is currently in the process of offering the extra 7 hours to other user groups. The schedules reflect the ice time slots as of October 15<sup>th</sup>, 2007.

The draft schedules noted below identify a similar trend as the New Hamburg Arena schedule; that the majority of groups using the arena are offered prime time ice slots. This is appropriate if a proper balance or weighting is struck between allocating ice time to minor hockey leagues, adult leagues, figure skating, and non-township groups.

One of the key conclusions derived from these schedules is it that there is a certain degree of flexibility available to shift select non-youth groups to non-prime hours should the demand for ice time increase in the future, particularly select adult leagues or individual rentals. Priority for adult league prime time hours should be assigned to those adult and older adults who live in the Township. The Township could also explore the ability to provide lunch hour ice slots if interest is sufficient. Groups, such as "old timers", some family/public skates, and senior skates should

continue to be scheduled during the daytime. As noted, non-township organizations may not be able to be served in the long term if township based organizations need the ice.

**Figure 5-2: Wilmot Multi-Use Recreation Complex Weekly Schedule - Pad "A"- West**

Time	Mon	Tues	Wed	Thurs	Fri	Sat	Sun			
6:00-6:30am										
6:30-7:00am	Minor Hockey	Men's League	Minor Hockey	Men's League	Girls Hockey					
7:00-7:30am		Ice Maintenance				Minor Hockey	Hometown Hockey			
7:30-8:00am								Tavistock Jets		
8:00-8:30am										
8:30-9:00am										
9:00-9:30am										
9:30-10:00am										
10:00-10:30am										
10:30-11:00am										
11:00-11:30am										
11:30-12:00pm										
12:00-12:30pm										
12:30-1:00pm										
1:00-1:30pm										
1:30-2:00pm										
2:00-2:30pm										
2:30-3:00pm										
3:00-3:30pm	High School	High School	High School	High School			Public Skating			
3:30-4:00pm										
4:00-4:30pm										
4:30-5:00pm										
5:00-5:30pm										
5:30-6:00pm	Girls Hockey	Girls Hockey	Figure Skating	Minor Hockey	Minor Hockey	Stratford Flyers	Girls Hockey			
6:00-6:30pm										
6:30-7:00pm										
7:00-7:30pm	Minor Hockey	Stratford Flyers	Firebirds		Firebirds	Tavistock Jets	Tavi Synchro			
7:30-8:00pm										
8:00-8:30pm										
8:30-9:00pm										
9:00-9:30pm										
9:30-10:00pm										
10:00-10:30pm	Men's League	Men's League		Men's League	Minor Hockey					
10:30-11:00pm										
11:00-11:30pm					Men's League					
11:30-12:00am										

Source: Township of Wilmot Arena Schedule for Fall 2007

**Figure 5-3: Wilmot Multi-Use Recreation Complex Weekly Schedule - Pad "A" - East**

Time	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	
6:00-6:30am								
6:30-7:00am								
7:00-7:30am	Minor Hockey	Minor Hockey	Minor Hockey	Minor Hockey	Minor Hockey			
7:30-8:00am	Ice Maintenance					Figure Skating	Hometown Hockey	
8:00-8:30am				School Skating				
8:30-9:00am		School Skating						Men's League
9:00-9:30am								
9:30-10:00am				School Skating			School Skating	
10:00-10:30am								
10:30-11:00am			Public Skate	School Skating	Public Skate			
11:00-11:30am								
11:30-12:00pm				Public Skate			Public Skate	
12:00-12:30pm								
12:30-1:00pm							Minor Hockey	
1:00-1:30pm						Girls Hockey		
1:30-2:00pm								
2:00-2:30pm								
2:30-3:00pm								
3:00-3:30pm								
3:30-4:00pm								
4:00-4:30pm	Figure Skating							
4:30-5:00pm			Men's League		Men's League			Girls Hockey
5:00-5:30pm								
5:30-6:00pm								
6:00-6:30pm				Girls Hockey		Minor Hockey		
6:30-7:00pm							Men's League	
7:00-7:30pm			Minor Hockey	Minor Hockey	Minor Hockey			
7:30-8:00pm							Minor Hockey	
8:00-8:30pm				Men's League		Men's League		
8:30-9:00pm							Saturday Night League	
9:00-9:30pm								
9:30-10:00pm								
10:00-10:30pm	Men's League							
10:30-11:00pm								
11:00-11:30pm								
11:30-12:00am								

Source: Township of Wilmot Arena Schedule for Fall 2007

Figure 5-2 and 5-3 clearly identify the preference for prime time hours (4:30pm to 11:00pm Monday to Friday and 6:00am to 12:00am on Saturdays and Sundays). In total, there are 68.5 prime time hours a week, which are almost entirely booked. The only available prime time hours (as identified in the tables above) are early morning time slots on weekends. There are however, a number ice slots in non-prime time hours. Although not a specific item within the scope of this Addendum, it is recommended that the Township consider developing an Ice Allocation Policy to assist the Township in allocating prime and non-prime time ice slots to all age groups and types of activities adults and older adults. For example, those adults and older adults who are working could get priority for prime time ice slots.



**Table 5-1: Prime versus Non-Prime Hours by User Group (Number of 1 Hour Ice Slots)**

	Prime Time	% Prime Time	Non-Prime Time	% Non-Prime	Total
<b>Minor Hockey</b>	52	88%	7	12%	59
<b>Men's Leagues</b>	24	84%	4.5	16%	28.5
<b>Girls Hockey</b>	12	92%	1	8%	13
<b>Figure Skating</b>	14	97%	0.5	3%	14.5
<b>Firebirds</b>	4.5	100%	0	0%	1.5
<b>Stratford Flyers</b>	3	100%	0	0%	3
<b>Tavi Synchro</b>	2	100%	0	0%	2
<b>Tavistock Jets</b>	2	100%	0	0%	2
<b>High School Hockey</b>	0	0%	6	100%	6
<b>Ice Maintenance</b>	0	0%	15	100%	15
<b>School Skating Program</b>	0	0%	9.5	100%	14.5
<b>Adult Skate</b>	0	0%	2	100%	2
<b>Parent &amp; Tot</b>	0	0%	2	100%	2
<b>Public Skating</b>	2	100%	0	0%	2
	<b>115.5</b>		<b>47.5</b>		<b>163</b>

Source: Township of Wilmot Arena Schedule for Fall 2007

Based on the information provided in Table 5-1, users groups with the majority of ice time in the prime time include:

- New Hamburg Minor Hockey Association;
- Men's Leagues;
- Wilmot Girls Hockey Association;
- New Hamburg Figure Skating Club;
- Firebirds;
- Stratford Flyers;
- Tavistock Jets;
- Public Staking; and
- Tavi Synchro.

The public school skating programs have the highest number of non-prime time ice slots, followed by time booked for ice maintenance.

Table 5-2 identifies the number of ice time slots (1 hour each) booked for each group or individual. The total hours booked is based on the number of hours given to each group in the 2006/2007 season and the number of additional hours requested for the 2007/2008 season. Both the youth and adult age segments received a substantial amount of additional ice time generally in keeping with their requests. The youth segment, for example, will have near twice the amount of ice time in the 2007/2008 season than the 2006/2007 season. This suggests three things; the first of which is that the increase is in part due to pent up demand for ice time (which was a significant driver of the 2002 Study recommendation for a second ice pad). Secondly, it suggests that some groups have had to run their programs at a less than optimal level (e.g. reduced or shared practise time), and in the case of certain groups, rent ice at arenas

outside of the Township. Lastly, it suggests that groups may be attempting to expand their offerings/programs as ice time is available to allow for such to occur.

**Table 5-2: Summary of Prime Time Arena Requests**

Type of Group	Organization	Previous hrs/wk	Requested hrs/wk	Additional hrs booked	Total booked hrs
Youth	New Hamburg Minor Hockey	37	17	17	54
	New Hamburg Figure Skating	9.75	4.5	4.5	14.25
	Wilmot Girls Hockey	0	19	19	19
	New Hamburg Power Skating	0	-	-	-
	High School	3	3	3	6
	Stratford Flyers	0	3	3	3
	Tavistock Minor Hockey	0	1	0	0
	Kevin Winter	0	2	1	1
	Al Weber	0	2	2	2
	Tyler Ertel	0	2	2	2
	Kitchener Minor Hockey	0	2	0	0
	Woolwich Girls	0	3	0	0
	Cedar Rose Homes	0	2	0	0
	Kitchener Ringettes	0	3	0	0
	Halliday	0	1	1	1
	Firebirds	4.5	1	0	4.5
	Tavi Jets	0	2	2	2
Tavi Synchro	0	2	2	2	
<b>Sub-Total</b>		<b>54.25</b>	<b>69.5</b>	<b>56.5</b>	<b>110.75</b>
Adult	McNeil	1	1	0.5	1.5
	Pylons	1	1	1	2
	Braun	1	0	1	1
	Old Crocs	1	0	0	1
	Saturday Night League	3.5	0	0	3.5
	McIntyre	1	0	0	1
	Cressman	1	0	0	1
	Mina	1	1	1	2
	Eichler	1	0	0	1
	Christener	1	1	1	2
	Baden Firefighters	0	1.5	1	1
	Ryan Roth	0	3	2	2
	Shantz	0	1	1	1
	Holder	0	1	1	1
	Gerber	0	1	1	1
	Thomas	1	1.5	1.5	2.5
	Erb's	1	0	0	1
	NH Figure Skating – Power	0	Unknown	0	0
	Jeff Kienapple	0	2	0	0
	Tony Sousa	0	1	0	0
Josh Gowan	0	1	0	0	
Greg Roth	0	2	0	0	
<b>Sub-Total</b>		<b>14.5</b>	<b>19</b>	<b>12</b>	<b>25.5</b>
Family	Township Wknt. Family Skate	0	1	0	0
	Family Skate	0	1	1	1
<b>TOTAL</b>		<b>68.75</b>	<b>90.5</b>	<b>69.5</b>	<b>138.25</b>

Source: Township of Wilmot Arena Schedule for Fall 2007

The following discussion evaluates the number of ice time hours requested by each user groups, as shown in Table 5-2.

### ***New Hamburg Minor Hockey Association***

The New Hamburg Minor Hockey Association had 42 hours of ice time at the New Hamburg Arena. The group has requested an additional 17 hours, for a total of 59 hours, at the new twin pads to accommodate the demand for minor hockey. If one assumes that there are 476 participants, including those on the wait list, and that there is a balance between the number of house leagues and rep hockey participants, the request for 59 hours of ice time appears reasonable.

### ***Wilmot Girls Hockey Association***

According to the schedule, the new Wilmot Girls Hockey Association has been scheduled for 13 hours of ice time at the new twin pads. Currently, there 78 participants registered in the Wilmot Girls Hockey Association for the 2007/2008 season, which would suggest that 10-12 hours of ice time are needed.

It also deserves noting that the Wilmot Girls Hockey Association may require fewer hours per capita than the New Hamburg Minor Hockey Association as the organization is likely to participate in a regional league, where many games would be played in other communities. This is largely due to the fact that there will not likely be a sufficient number of female players in Wilmot to form a Township league. All practices, however, would be expected to occur in Wilmot.

### ***Ice Rentals***

There are a number of hockey groups organized by individuals who have been allotted ice time in the new schedule. While it is important to rent all prime time ice, should there be an increased demand for ice time from “organized leagues” such as the New Hamburg Minor Hockey Association, the Wilmot Girls Hockey Association, or the Hamburg Figure Skating Club, there may be a need to shift certain groups, where possible, to non-prime time hours. However, at present, booking these groups into prime times hours is very beneficial to the Township, as it should allow for revenue generation in the short term (especially as these groups should be charged a higher rental rate than youth organizations). In the long term, the Township should encourage those individuals requesting ice timeslots to join existing leagues to improve coordination and efficiency.

### ***Adult Leagues***

The majority of adult league time slots are allotted prime time hours in the new schedule (84%). As discussed above, adult leagues are often allocated non-prime time hours, particularly when a municipality is under pressure. The Township should continue to allot ice time to adult leagues in the prime time hours, so long as the demands from the New Hamburg Minor Hockey Association, the Wilmot Girls Hockey Association, or the New Hamburg Figure Skating Club are

being met. Again, it is important to fully book both ice pads to generate revenue (i.e. at a higher rental rate), but in the long term, certain adult leagues may need to be switched to non-prime time hours. The allotment of prime and non-prime time ice slots to the various adult leagues should be given consideration as part of the development of an Ice Allocation Policy to groups with working age adults. User groups primarily composed of working adults should be given first priority for prime time and lunch hour ice slots.

### ***Non-Township Leagues***

Again, the schedule for the new twin pads has allotted prime time hours to groups that would traditionally not receive this level of priority. These groups were offered ice timeslots based on where they fell on the waiting list. While it is beneficial at the time being to allow non-Township groups to use prime time hours (revenues), should demand from local groups increase, there is the flexibility to either shift non-township leagues to non-prime time hours. It is important to note that certain non-Township leagues, such as Tavi Synchro Skating, fill in a service gap for the Township of Wilmot, and therefore should continue to be given some level of priority in the scheduling of prime time ice slots.

As previously noted, the Township should develop an Ice Allocation Policy to ensure that there is a consistent approach taken in distributing time slots to the various user groups.

### **5.2.2 “Market Demand Model”**

A Market Demand model was utilized to determine the required number of ice surfaces in the Township of Wilmot for the next 15 years. The “Market Demand” model arrives at the required number of ice pads by projecting the number of participants and comparing this with facility thresholds. This approach considers the impact of participation trends, demographics, and the consultation.

Research suggests that the provision standards for ice pads in larger metropolitan communities can reach upwards of 1,000 participants per ice pad; however, these municipalities are often under great pressure to provide additional ice surfaces and must make use of existing facilities during the daytime and into the early morning hours.

For smaller urban/rural municipalities – such as Wilmot – the provision standard is usually one ice pad per 750 participants. This standard recognizes a proper balance with user needs and is reflective of the number of active participants that can be accommodated or scheduled on an ice pad for prime time usage.

It is noted that the number of participants per pad is actually higher when day-time uses, such as schools, senior skates, and parent and tot programs are accounted for. Table 5-2 identifies the number of participants at the new twin pads the 2007/2008 season.

**Table 5-3: Number of Participants for the 2007/2008 Season**

Organization	Number of Participants
New Hamburg Minor Hockey Association	476
Wilmot Girls Hockey Association	78
New Hamburg Figure Skating	140
Firebirds	23
Men's Hockey Leagues/ Saturday Night League*	420
Other*	220
<b>Total – All Ages</b>	<b>1,357</b>
<b>Number of Ice Surfaces Required</b>	<b>1.8</b>

\*Estimates

The data identified above is based on information provided by community organizations and certain usage/trend assumptions and demonstrates that **1.8 ice pads will meet current demand.**

To discern the potential number of participants beyond the 2007/2008 season, Table 5-4 provides usage projections to 2021 (Census Year). These projections are calculated by applying overall participation rates and associated participation trends to the projected population of the appropriate age groupings. It is an assumption of this methodology that, for the most part, participation rates will grow in proportion to total population growth. A certain amount of caution, however, should be taken when reviewing any data projections – it generally holds that the longer the projection period, the less accurate the forecasts become. It must also be recognized that some organizations may have been overly optimistic with respect to participant levels for the 2007/2008 season which would affect the projected participant levels.

**Table 5-4: Projected Number of Participants**

Organization	2007/2008	Projected Demand		
		2011	2016	2021
New Hamburg Minor Hockey Association	476	513	560	595
Wilmot Girls Hockey Association	78	85	94	100
New Hamburg Figure Skating	140	152	166	177
Firebirds	23	23	23	23
Men's Hockey Leagues/ Saturday Night League	420	484	543	581
Other	220	248	279	301
<b>Total</b>	<b>1,357</b>	<b>1,505</b>	<b>1,665</b>	<b>1,777</b>
<b>Total Ice Pads Required</b>	<b>1.8</b>	<b>2.00</b>	<b>2.00</b>	<b>2.37</b>
<b>Surplus</b>	<b>0.09</b>	<b>0.00</b>	<b>(0.22)</b>	<b>(0.37)</b>

Based on the table above, the twin pad arena will be at capacity by 2011. However, should the Township implement the recommended Ice Allocation Policy and re-assess the allotment ice time slots to non-youth user groups, the twin pad should meet the communities' needs for the next 8 to 10 years. Currently, there is insufficient demand to warrant the provision of a third ice

pad until at least the year 2016. When demand (number of persons choosing to registered for an ice related activity) for ice reaches 2.25-2.5 ice pads (1,688 to 1,870 participants) and future demand will require 3.0 ice pads (2,250 participants), the Township should construct a third ice pad. When sufficient demand is demonstrated, the Township should undertake a financial feasibility and site selection study to determine the appropriate location for a third ice pad. The location could include the New Hamburg Arena, the MURF, or another location. As calculated in this Addendum, future demand is a projection of demand in a defined number of years based on population growth and recreation trends.

It is also noted that the projections presented in this Addendum assume that all current user organizations and individuals will be accommodated by the Township, however, as noted there are strategies that could be employed as the ice pads begin to reach capacity (e.g. increased use of non-prime hours, reduce or eliminate non-township resident usage, require new groups/individuals to join existing groups if they are offering the same or similar activity, etc.)

### ***Youth Growth Trends***

The youth age group is projected to experience growth over the next 15 years, thus translating into stable increases in demand for ice time. In addition, there is the possibility of new programs being developed. The Wilmot Girls Hockey Association may continue to grow for the next few years as pent up demand is accommodated and the league becomes more established. Alternatively, the relatively small waiting list for the New Hamburg Minor Hockey Association would lead one to conclude that there is lesser pent up demand for youth oriented hockey.

### ***Adult Growth Trends***

The adult age group (ages of 20 and 44) may experience stronger growth over the next 15 years than the youth age group. Given that research suggests that participation rates in hockey will remain relatively stable in the upcoming years, the demand for adult ice time can be expected to increase similar to the overall population increases in this age group.

### ***Older Adult and Senior Growth Trends***

The strongest growth in the Township of Wilmot will occur in the age groups over 45. While the older adult/senior population are not typical users of ice surfaces, research suggests that this group will pursue recreational opportunities similar to that of their younger years. This trend could translate into increased demand for older timer hockey and general skating. For residents who are retired, the Township could offer daytime ice slots, and reserve prime time hours for those adults/older adults who continue to work. This will not only increase the operational efficiency of the twin pad, but will encourage active participation on the part of older adults/seniors in the community. Again, it is too early to determine with a high degree of accuracy what the quantitative impact of ice usage will be from this older age group. Certainly, it is anticipated that this age group will generate some demand, however, the extent of this demand will need to be monitored over time.

## **Summary**

It is evident that the Township of Wilmot is experiencing growth pressures in all age categories, particularly in the older adult age segment. Changing work patterns and leisure interests will place pressure on the Township to continually monitor local trends to meet community needs.

### **5.2.3 Recommendations for Arenas**

Consistent with the recommendations of the 2002 Recreation Study, it is clear that two ice pads are needed to meet community demands for hockey, figure skating, and public skating. In light of the construction of a twin ice pad at the new multi-use recreation facility, it is our recommendation, for the following reasons, that the **New Hamburg Arena be repurposed for another use(s)**:

- The draft schedule for the Wilmot Multi-Use Recreation Facility arena, is likely an over estimation of the pent up demand for certain groups;
- There is a degree of flexibility in the scheduling to shift certain users to non-prime hours, if required;
- The existing schedule for the new twin pads allows the Township to schedule most groups in the prime time hours, creating optimal operation efficiencies;
- Given that 1.8 ice pads are currently required and 2.0 ice pads will be required in 2011, the cost of maintaining the New Hamburg Arena, as an “ice” facility does not balance with the additional benefit that it could offer the community;
- The “Market Demand” model found that that the new twin pad could accommodate the number of participants for the next 8 to 10 years as sufficient demand to warrant the provision of a third ice pad could not be identified based on available information and consultation;
- While research suggests that baby boomers will be more likely to continue playing hockey in later years, a component of this demand should be able to be accommodated in non prime hours’
- The Township of Wilmot should re-evaluate the need for a third ice in approximately 8 to 10 years, when the market demand approaches 2.25 to 2.5 ice pads (1,688 to 1,870 participants) and future demand is expected to increase to 3.0 ice pads (2,250 participants).
- When demand is sufficient to warrant a third ice pad, the Township should undertake a financial feasibility study to determine the capital and operational costs associated with developing a third ice pad and a site selection process assessing:
  - The Wilmot Multi-Use Recreation Facility (subject to MTO land needs resolution) or
  - At an alternative site (to be determined), or
  - By refurbishing/reconstructing the New Hamburg Arena.

## **5.3 INDOOR AQUATIC FACILITY NEEDS ASSESSMENT**

The Township of Wilmot currently has one aquatic facility – the Wilmot Community Pool. Constructed in 1973, the building continues to provide for the aquatic needs of the community, but requires significant capital expenditure to maintain and improve the facility to a current

standard. The pool tank is tiled concrete and is 25 metres in length. The 2002 Recreation Facility Needs Study recommended that a new aquatic facility be integrated into the design of a multi-purpose recreation facility, as the existing site would be unable to accommodate an expansion and there were several building inefficiencies identified. It was stated that while the existing pool is in good working order, its configuration, depths, temperature, and surrounding deck area do not accommodate a full range of program opportunities found in modern aquatic complexes. In addition, it was noted that the existing pool is not accessible for those with mobility constraints. The Study also recommended that a number of improvements be undertaken to extend the life of the facility for another 10 years (to the year 2012) or such time as the Wilmot Community Pool becomes too expensive to maintain.

The major user groups of the Wilmot Community Pool include:

1. Wilmot Aquatic Aces.
2. Waterloo Oxford Secondary School.
3. Forest Glen Elementary School.
4. Township of Wilmot Aquatic Programs.
5. Private bookings.

The Township is considering the timeframe for the construction of Phase II of the multi-use facility which will include an aquatic facility with two 25 metre tanks (one leisure pool and one competitive pool), a gymnasium, fitness centre, senior centre, and youth centre. Table 5-5 summaries the number of visits to the existing Wilmot Community Pool by type of visit (participation data for September 2006).

**Table 5-5: Wilmot Community Pool Monthly Program Totals (Number of Visits)**

Month	Lessons	ACES	Board of Education	Rentals/ Privates/ Drop-in	Lane/ Open Swim	Cross/ Leadership/ Royal	Family	Aqua Fit	TOTAL
January	1,053	835	268	86	821	1037	148	269	<b>4,517</b>
February	1,095	594	207	107	506	1082	94	265	<b>3,950</b>
March	355	417	119	74	837	349	131	209	<b>2,491</b>
April	1,838	586	273	119	601	1823	127	215	<b>5,582</b>
May	1,856	589	1,154	131	546	1838	108	221	<b>6,443</b>
June	769	474	1,003	36	534	764	72	135	<b>3,787</b>
July	2,116	0	0	65	887	2085	55	66	<b>5,274</b>
August	1,787	0	0	89	805	1728	101	45	<b>4,555</b>
September	10	237	242	24	328	9	33	91	<b>974</b>
October	1,745	841	716	81	469	1734	72	263	<b>5,921</b>
November	1,873	673	1,364	74	529	1867	81	169	<b>6,630</b>



Month	Lessons	ACES	Board of Education	Rentals/ Privates/ Drop-in	Lane/ Open Swim	Cross/ Leadership/ Royal	Family	Aqua Fit	TOTAL
December	685	501	280	27	549	682	42	154	<b>2,920</b>
<b>TOTAL</b>	<b>15,182</b>	<b>5,747</b>	<b>5,626</b>	<b>913</b>	<b>7,412</b>	<b>14,998</b>	<b>1,064</b>	<b>2,102</b>	<b>53,044</b>

Source: Township of Wilmot, 2007

Table 5-5 identifies the following:

- Lessons, ACES, and the Board of Education have the highest number of participants;
- The month of September has the lowest participation (due to pool maintenance); and
- Rentals and Family Swim have low participation rates

### **5.3.1 “Market Demand” Model**

Although dated, results from the 1996 Survey of Recreation Facilities in Ontario provide useful standards upon which to assess the provision of indoor pools in Wilmot. The survey found that for smaller communities (populations between 5,000 and 25,000), the standard provision for indoor swimming pools is one 25 metre combination pool (leisure concept and competitive lane pool that provides approximately 4 to 6 lanes) per 31,000 people. The leisure pool provides increased opportunity for a number of swim lessons to occur at the same time. For medium sized communities (e.g., 50,000 to 250,000), a typical standard is one 25 metre indoor pool per 35,000 residents.

In determining the service population and capture area, both the primary and secondary market must be considered. The primary market includes those who reside in the Township of Wilmot, while those in neighbouring communities would be considered the secondary market. Neighbouring communities such as the Village of Wellesley and the Village of Plattsville could be considered secondary markets for an aquatic facility. These neighbouring communities could also frequent facilities in Kitchener, Waterloo, and Cambridge.

It is the Consultant’s opinion that given that the Township currently provides and operates an indoor pool, the appropriate provision level for the Township of Wilmot has already been established. However, it is not expected that a second indoor pool facility will be needed during the time frame addressed in this Addendum. This Township has a good geographical draw of pool users, while meeting the needs of the local community, and is reflective of good participation levels.

### **5.3.2 Recommendations for Aquatic Facilities**

Similar with the recommendations of the 2002 Recreation Study, it is evident that the existing community pool is not able to fully meet the needs of the community. This is largely due to the physical condition of the facility and the poor accessibility (pool stairs, change rooms, etc.). The 2002 Study recommendations for improvements to this facility have, for the most part, not been

undertaken resulting in the facility continuing to not only age but to provide a comparatively lower positive experience for users than newer modern pool facilities.

It is the recommendation of this Addendum that the **Wilmot Community Pool be permanently closed and either be re-purposed or demolished and be replaced by a combination leisure/competitive lane pool in the second phase of the Multi-use Recreation Facility.**

This recommendation is based on the following:

- Given the established service provision standards, Wilmot has sufficient justification to replace the existing indoor pool with a new combination leisure/competitive indoor pool;
- The existing pool is only modestly meeting the needs of the community due to its physical condition, quality of experience and the cost to maintain the facility is not warranted;
- The new aquatic facility should be constructed in Phase II of the multi-use recreation facility (2009) due to the maintenance costs of the Wilmot Community Pool and the physical condition of the facility;
- While there is a waiting list for aquatic programs, it was noted that a number of tot programs were not filled;
- The design of the new pool should strongly consider the operating cost implications of various layouts, components, etc.;
- The aging population will require a greater level of accessibility to the pool to be able to participate;
- To meet the needs of the aging population, the Township should consider constructing a small warm water therapy pool adjacent to the leisure/competitive lane pool;
- With no family change rooms, the Wilmot Community Pool does not accommodate the needs of families in a quality manner; and
- It is likely that there will be an increase in participants should a new pool be constructed both from population growth and improved conditions making the experience more attractive.

Since the 2002 Study, the Township has prepared conceptual plans for Phase 2 of the facility. The concept illustrates two large pool tanks effectively separating the competitive and the leisure pool components versus the recommended combining of these components as part of one pool tank. This Addendum continues to support the 2002 Study recommendation in this regard. However, given the growing older adult/senior population, this Addendum recommends that the Township of Wilmot consider the provision of a small warm water therapy pool. Warm water therapy pools are excellent recreation amenities for older adults and residents recovery from illness/ailments. Many municipalities across the Province are seeking opportunities to meet the demand of the growing older adult population, including the provision of warm water therapy pools.

## **5.4 PHASE II COMMUNITY SPACE**

As identified in the 2002 Study, the new Multi-Use Recreation Facility will provide community spaces to support the indoor pool and twin pad arena. These planned spaces include: multi purpose space (“active living” component), dedicated senior space, and a youth room. It is desirable that these types of spaces be available when the indoor pool is constructed. The multi-purpose room, for example, could be used for dry-land training for the Red Cross and Leadership swim classes, hockey and figure skating training, etc. The dedicated senior space and the youth room would offer each age group a separate room for activities that are specific to their age group while the larger complex provides a greater range of opportunities for all age groups.

### ***Multi-Purpose Space***

The 2002 Study identified that there is not sufficient demand for a municipally-operated gymnasium and that there are a number of private fitness centres throughout the area. For these reasons, the original study recommended that the Township consider providing multi-purpose space at the multi-use recreation facility as opposed to a gymnasium or fitness centre.

Based on the growth occurring in the area and recreation trends, this Addendum recommends that the findings of the 2002 Study continue to be valid and that the Township should pursue to the construction of a multi-purpose space at the multi-use recreation facility. As noted above, this space would support other amenities at the facility, including the indoor pool and twin ice pads.

Currently, gymnasium space is secured through access to school facilities in the area. The Waterloo Region School Boards provide access to the gymnasium facilities at a reduced rate in the evenings and on weekends. In light of the positive working relationship between the School Board and the Township, the two parties should enter into a formal agreement for access to school gymnasium facilities and pre-determined facility rental rates.

It is important to note that while the School Board has closed three schools that provided gymnasium facilities to Wilmot residents, a new school in Baden was recently opened with a double gymnasium.

### ***Older Adult/Senior Space***

Existing older adult/senior space in the Township includes a woodworking shop, which is very popular amongst residents. While this space should continue to serve the community, the Township should construct dedicated older adult/senior space in Phase II of the new multi use recreation facility. This type of space provides older adults/seniors with the opportunity to interact with the community-at-large, but also to have a quiet space to retreat to when needed. A warm and inviting room for older adults/seniors is important to allow for emotional support, bereavement, and counselling. The dedicated space offers older adults/seniors the opportunity

to choose what type of interaction that they would prefer – whether it be with age groups or with their peers.

Although there may be merit in considering the financial feasibility of providing additional older adult/senior space at one of the two vacant facilities (resulting from repurposing the New Hamburg Arena and the Wilmot Community Pool), it is recommended that, in any case, the Township provide dedicated older adult/senior space in Phase II of the Multi-Use Recreation Facility to accommodate existing and anticipated future demand. Should the aquatic facility be a part of Phase II, it is recommended that dedicated older adult/senior space be constructed concurrently.

A dedicated older adult/senior space that offers a lounge area, storage, washrooms, office, and activity space can range in size from 2,000 to 2,500 square feet.

### ***Youth Space***

At present, there are limited indoor spaces for youth to gather in the Township. The local churches offer youth oriented programming and the Wilmot Family Resource Centre provides a drop-in program for youth between the ages of 13 and 17. This is common in many municipalities, as programming for youth is traditionally geared toward athletics. While important, research has shown that young people also want a safe place to simply "hang out" with their peers.

In line with the recommendations of the 2002 Study, the Township of Wilmot should continue to pursue the construction of dedicated youth space in Phase II of the multi-use recreation facility. The provision of additional youth space should consider a combination of space at the Multi-Use Recreation Facility (to enhance the multi-use/multi-generational vision for this facility) and the possibility of dedicated space at a specialized youth centre (possibly in partnership with another organization) conveniently located in New Hamburg . The Township could evaluate the appropriateness of the following locations:

- the Multi-Use Recreation Facility;
- An existing community facility;
- An existing vacant building and/or
- The re-purposed New Hamburg Arena or Wilmot Community Pool.

The Township could enter into a dialogue with the Wilmot Family Resource Centre to discuss potential partnership opportunities in programming the dedicated youth space.

A dedicated youth space that offers a lounge area, storage, washrooms, office, and activity space (e.g. billiards) can range in size from 2,000 to 2,500 square feet.

## **5.5 OTHER CONSIDERATIONS**

There are other important considerations that were brought to light in reviewing the current and future demand for ice surfaces and aquatic facilities.

### ***Allocation Policy***

As noted throughout this Addendum, there is merit in establishing an Ice Allocation Policy to apply a consistent approach in determining the allocation of hours to each type of group and activity while providing a guide to priority for usage/allocation of time. In particular, this type of policy will be essential in balancing the needs of adults/older adults and non-residents for prime time hours. Based on the variety of groups requesting ice time, establishing such a policy now will better position the Township to address changing demands as the overall population increases in future years.

### ***Record Keeping***

To continue to monitor the demand for ice time, the Township should require that organizations renting ice provide registration numbers by age group. Collecting participant data is a critical component in understanding the demand for recreational activities in the community. Further, the data will allow the Township to track demand over time and compare the trends with population growth. It also provides a strong basis for the allocation of ice time.

## **APPENDIX**

### **Detailed Costing for the New Hamburg Arena**

## NHCC & ARENA CAPITAL EXPENDITURES

<u>Year</u>	<u>Description</u>	<u>Expense</u>
2000/2001	Arena Roof Structural Repairs	\$264,000
2001	Arena Roof Membrane Replacement	\$222,600
2001	Arena Refrig Equip	\$30,000
2001	CC Furnaces	\$5,500
2002	Arena OH Doors	\$5,800
2002	CC Windows	\$7,200
2002	Arena Gable Siding	\$16,200
2002	Arena D.Room/Lobby Furnaces	\$5,200
2002	Arena Doors/Hdwr.	\$6,100
2002	Arena Sprinkler System	\$6,700
2002	Arena P/A System	\$6,500
2002	Concession Equipment	\$2,100
2003	Arena Condensor & Cooling Loop	\$39,200
2003	Arena Sprinkler System	\$3,400
2003	NHCC Banquet Tables	\$13,500
2003	Floor Buffer	\$1,600
2003	Arena Front Entrance Doors	\$10,500
2003	Arena Resurfacer OH Doors	\$2,400
2003	NHCC Flooring (refinish)	\$12,100
2004	Condensor Room Roof	\$20,500
2004	Arena Public Washroom Upgrades	\$6,700
2004	NHCC Kitchen Hood/Suppression	\$13,700
2004	NHCC Front Entrance Doors	\$10,100
2004	Arena Safety Netting	\$2,100
2004	Arena Refrig Rm Hydro Panel	\$1,500
2004	NHCC Bar Cooler	\$2,200
2005	Arena/CC Passage Doors	\$800
2005	NHCC Flooring (refinish)	\$12,200
2005	NHCC Banquet Chairs/Totes	\$11,500
2005	NHCC Barrier-free Door Opener	\$3,600
2005	NHCC Public Washroom Upgrades	\$12,000
2005	Arena Concession Hood/Suppression	\$14,800
2005	Arena Floor Scrubber	\$7,900
2005	Resurfacer Rm Heater/Gas Detector	\$4,300
2005/2006	Arena/CC Parking Lot Addition	\$156,200
2006	NHCC Stage Improvements	\$3,100
2006	NHCC Exit Doors	\$3,000
2006	Arena/CC HD Mats	\$2,000
		<hr/> <hr/> <b>\$948,800</b>

## PROJECTED NHCC & ARENA CAPITAL EXPENDITURES

<u>Year</u>	<u>Description</u>	<u>Estimated Expense</u>
2007	Arena Structural Review	\$5,500
2007	NHCC Roof Repairs	\$11,000
2007	NHCC Rooftop HVAC	\$21,000
2007	NHCC Kitchen VCT Floor	\$2,000
2007	NHCC Floor (screen & coat)	\$2,800
2007	Expand Arena Emergency Lighting	\$3,000
2007	Arena Sprinkler Pots/Valves	\$2,500
		<u>\$47,800</u>

## NHCC & ARENA CAPITAL FORECAST (2008 - 2015)

<u>Year</u>	<u>Description</u>	<u>Estimated Expense</u>
2008	Water Heater & Reservoir Tank	\$7,500
2008	NHCC Replace Ceiling Tiles	\$9,300
2009	Arena Retrofit (2004 DC Study)	\$350,000 ????????
2010	Fire Alarm Pull Stations	\$10,000
2010	Relamp Arena Floor	\$10,000
2012	Arena Structural Review	\$5,500
2012	Arena/NHCC Parking Site Expansion	\$146,000
2013	NHCC Refinish Flooring	\$16,000
2013	NHCC Roof Replacement	\$70,000
2015	Replace Arena Roof Membrane	\$120,000
		<u>\$744,300</u>