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<b>DATE</b>	<b>TUESDAY, OCTOBER 15, 2024</b>
<b>SUBJECT</b>	<b>SERVICE DELIVERY REVIEW – COMMUNITY CENTRES</b>
<b>REPORT NO.</b>	<b>SDR-30</b>

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## RECOMMENDATION

That Council of the Municipality of Greenstone approve the following:

1. THAT Council direct Staff to prepare a policy to establish the operating season for winter programming at the community centres.
2. THAT Council approve the Advertising Policy for Community Centres, as presented.
3. THAT Council direct staff to prepare a Facility Lease Agreement with Les Artisans Du Nord that includes access only during regular hours of operation.
4. THAT Council direct staff to prepare a Facility Rental Policy to adopt terms and conditions of use for defined user groups.
5. THAT Council direct staff to close fitness gym facilities at the Geraldton Community Centre immediately; and

FURTHER THAT Council direct staff to explore other uses for the space with other potential user groups.

6. THAT Council direct staff to close the gym facilities at the Nakina Community Centre immediately.
7. THAT Council direct staff to pursue the renewal of the lease agreements (requiring third-party insurance) for the Caramat Community Hall and the Jellicoe Community Hall with the user organizations; and

FURTHER THAT if lease agreements are not executed by March 2025 that the facilities be closed and listed for disposal.

8. THAT Council direct that the Beardmore Community Centre discontinue operations of all ice surfaces at the end of the 2024/2025 season due to the uncertifiable condition of the ice plant compressors; and

FURTHER THAT Council direct staff to proceed with public engagement on the design of a new community centre in Beardmore to be constructed by 2028; and

FURTHER THAT Council direct staff to allow the use of the curling club lounge as a community hall space until the new facility is constructed.

9. THAT Council direct staff to proceed with public engagement on the design of a new community centre in Nakina to be constructed by 2028; and

FURTHER THAT upon the construction of the new facility, the Nakina Community Centre be permanently closed.

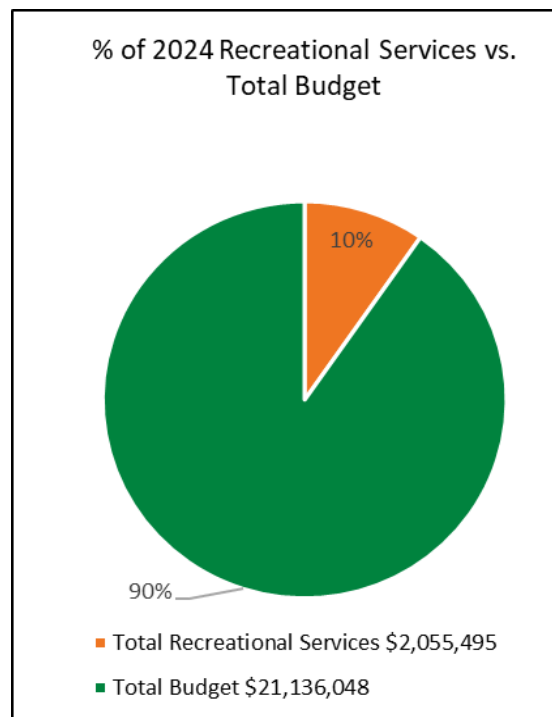
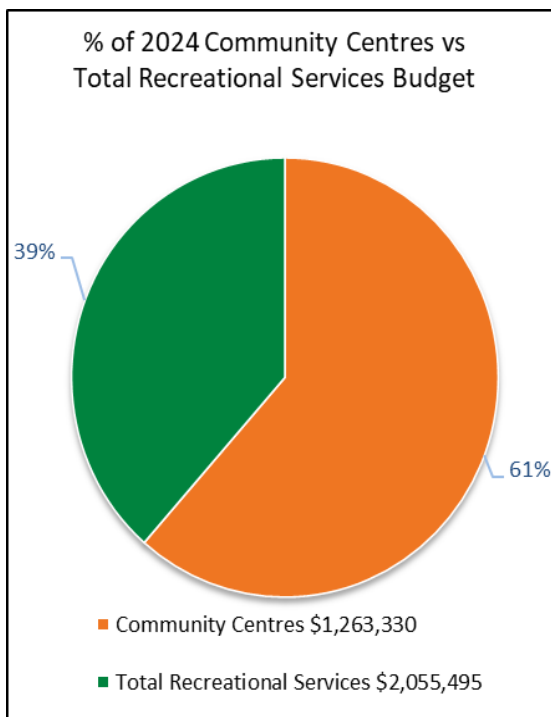
## SERVICE SUMMARY

SERVICE	COMMUNITY CENTRES
<b>DEPARTMENT</b>	Public Services
<b>SUMMARY</b>	The Municipality operates two community halls (Jellicoe and Caramat), and four arena facilities, each with two ice surfaces (Beardmore, Geraldton, Longlac, Nakina).
<b>MANDATORY</b>	The provision of recreational services is not mandatory for municipalities. It is a service that municipalities offer to improve quality of life.
<b>LEGISLATION</b>	<ul style="list-style-type: none"> <li>• Municipal Act, 2001, S.O. 2001, c. 25</li> <li>• Occupational Health and Safety Act, R.S.O. 1990, c. O.1</li> <li>• Accessibility for Ontarians with Disabilities Act, 2005, S.O. 2005, c. 11</li> <li>• Fire Protection and Prevention Act, 1997, S.O. 1997, c. 4</li> <li>• Health Protection and Promotion Act, R.S.O. 1990, c. H.7</li> <li>• Freedom of Information and Protection of Privacy Act, R.S.O. 1990, c. F.31</li> <li>• Human Rights Code</li> <li>• Liquor Licence and Control Act, 2019, S.O. 2019, c. 15, Sched. 22</li> <li>• O. Reg. 588/17: ASSET MANAGEMENT PLANNING FOR MUNICIPAL INFRASTRUCTURE filed December 27, 2017 under <i>Infrastructure for Jobs and Prosperity Act, 2015, S.O. 2015, c. 15</i></li> <li>• Building Code Act, 1992, S.O. 1992, c. 23</li> </ul>

	<ul style="list-style-type: none"> <li>• O. Reg. 164/99: ELECTRICAL SAFETY CODE under <i>Electricity Act, 1998, S.O. 1998, c. 15, Sched. A</i></li> <li>• Technical Standards and Safety Act, 2000, S.O. 2000, c. 16 <ul style="list-style-type: none"> <li>• O. Reg. 209/01: ELEVATING DEVICES</li> <li>• O. Reg. 220/01: BOILERS AND PRESSURE VESSELS</li> <li>• O. Reg. 211/01: PROPANE STORAGE AND HANDLING</li> <li>• O. Reg. 212/01: GASEOUS FUELS</li> <li>• O. Reg. 213/01: FUEL OIL</li> <li>• O. Reg. 214/01: COMPRESSED GAS</li> <li>• O. Reg. 217/01: LIQUID FUELS</li> </ul> </li> <li>• O. Reg. 25/23: BROADER PUBLIC SECTOR: ENERGY REPORTING AND CONSERVATION AND DEMAND MANAGEMENT PLANS filed February 23, 2023 under <i>Electricity Act, 1998, S.O. 1998, c. 15, Sched. A</i></li> <li>• Occupiers' Liability Act, R.S.O. 1990, c. O.2</li> <li>• Trespass to Property Act, R.S.O. 1990, c. T.21</li> <li>• Public Lands Act, R.S.O. 1990, c. P.43</li> <li>• Negligence Act, R.S.O. 1990, c. N.1</li> </ul>
<b>BY-LAWS</b>	<ul style="list-style-type: none"> <li>• (Annual) General Fees &amp; Charges By-law (Schedule A)</li> <li>• By-law 23-54 Municipal Lease Policy</li> <li>• By-law 17-43 Multi-Year Accessibility Plan and an Integrated Accessibility Standards Regulation Policy</li> </ul>
<b>FEES/CHARGES</b>	<ul style="list-style-type: none"> <li>• Ice Rental</li> <li>• Facility Rental</li> <li>• Third Party Insurance</li> <li>• Weight Room</li> <li>• Equipment Rental</li> </ul>

**2024 BUDGET SUMMARY**

<b>2024 Expenditures:</b>	\$1,335,730
<b>2024 Revenues:</b>	-\$72,400
<b>Net Budget:</b>	\$1,263,330



<b>NET EXPENSES BY FACILITY</b>			
<b>Facility</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Budget</b>
Beardmore	\$219,840.28	\$175,623.02	\$199,175.00
Nakina	\$258,599.44	\$243,633.51	\$249,000.00
Geraldton	\$476,881.21	\$418,599.56	\$369,885.00
Longlac	\$403,755.05	\$345,430.87	\$400,675.00
Jellicoe	\$21,064.22	\$16,589.80	\$14,025.00
Caramat	\$22,745.84	\$22,502.23	\$30,600.00
<b>ACTUAL TOTALS</b>	<b>\$1,402,886</b>	<b>\$1,222,379</b>	<b>\$1,263,360</b>

Operating expenses include day-to-day costs such as utilities, insurance, equipment and supplies, general repairs and maintenance for equipment and buildings, contractors, and staff wages.

In general terms, the curling sheets and hall areas account for approximately 25% of the operational costs with the remaining 75% attributed to the arena skating surface for Beardmore and Nakina. This is a result of the difference in overall floor space between the curling/arena spaces along with the added cost of electricity and on-site staffing needs for the ice surface. In Geraldton, the split includes costs for the Seniors space (75%-20%-5%). In Longlac, the costs are higher for the curling surface (70%-30%) given the additional staff member completes installation of the ice and daily ice maintenance for the curling sheets. The following reflects the typical breakdown of costs between the spaces using the approved 2024 budget projections.

<b>COMPARISON OF OPERATING COSTS BY COMMUNITY CENTRE AMENITIES</b>			
<b>Facility</b>	<b>Arena</b>	<b>Curling/Hall</b>	<b>Seniors Space</b>
Beardmore	\$149,381.25	\$49,793.75	N/A
Nakina	\$186,750.00	\$62,250.00	N/A
Geraldton	\$277,413.75	\$73,977.00	\$18,494.25
Longlac	\$280,472.50	\$120,202.50	N/A

Facility revenues at Longlac and Geraldton are expected to exceed those of 2023. There have been some recent revenue increases attributed to increased demand for ice rentals (Longlac and Geraldton) and hall rentals.

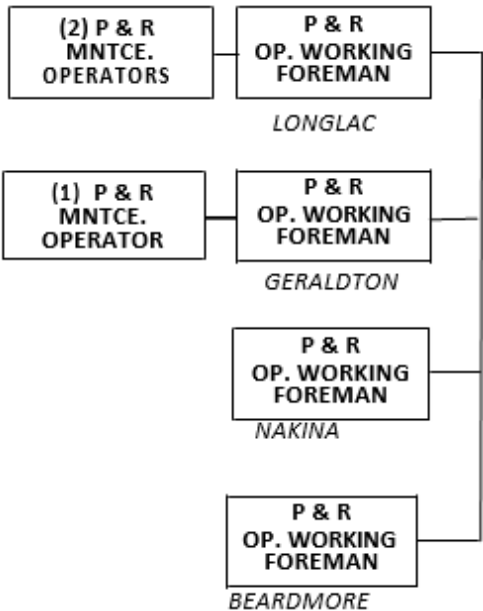
It should be noted that the recent 2024 Asset Management Plan identifies the underfunding of preventative maintenance programs necessary to extend asset longevity.

**STAFFING**

<b>STAFF HOURS DEDICATED TO COMMUNITY CENTRE OPERATIONS</b>		
	<b>Positions</b>	<b>Hours Worked per Year</b>
Full Time Positions	7	8400
Contract Positions	0	0
Student	5	2400
<b>Full Time Equivalent</b>	<b>5.19 FTE (10,800)</b>	

**ORGANIZATIONAL CHART**

Staffing structure of the Parks & Recreation Department, reporting to the Manager of Parks & Recreation.



## SERVICE BACKGROUND

The Municipality of Greenstone has continued to operate all the existing community centres within its boundaries since amalgamation: Beardmore, Geraldton, Longlac, Nakina, Jellicoe and Caramat. Many residents express their ties to their local community centre and the community efforts that went into constructing and maintaining facilities and the hosting of recreational and community events. The Municipality recognizes the shared views on the importance of community centres for the well-being and quality of life of its residents.

### Recreation Master Plan

Through the recent Recreation & Playground Master Planning process, a dialogue with the public has been undertaken by the Municipality in attempt to identify future recreational needs and desires of each Greenstone community and develop a plan to address recreation that fits into today's overall infrastructure improvement needs. The Municipality engaged a consultant specializing in the preparation of the Recreation Master Plans whose work experience with municipalities is Canada-wide. The approach taken to engage citizens was to first develop a report on "What-We-Heard", summarizing priorities and interests derived from public surveys, open houses and meetings with interest groups. A report on "What-We-Learned" was also produced as a resource for the public to understand how the Municipality provides recreational services, both operationally and financially, and details that influence service delivery, i.e. community demographics and trends.

The draft Recreation and Playground Master Plan (RPMP) was presented to the public along with the supporting reports and a Summary Report of the lengthy draft Master Plan to aid in the public review. A Feedback Survey was issued to allow engagement on the draft Final Report. There was some concern expressed that the survey was complicated and difficult to complete. The inclusion of the supplementary documentation (What We Learned, What We Heard and the Draft Recreation and Playground Master Plan) with the survey was done to provide context for the questions being asked. Including this information did make for a lengthy review if a respondent attempted to read all the documents when completing the survey, however the consultant undertaking the Recreation Master Plan, as well as the Municipality, wanted to ensure that all factual data was made available to the public.

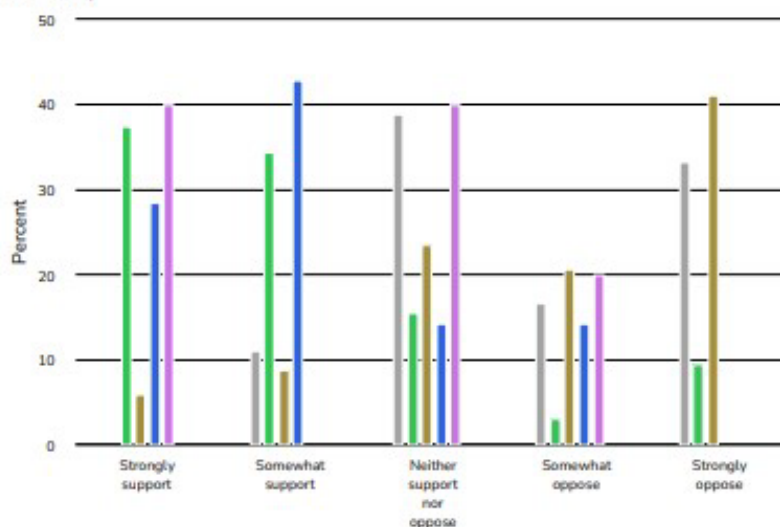
The Municipality received 194 survey responses, of which 125 were fully completed. This is comparable to responses received by other surveys put out by the Municipality in 2024 (117 on average).

The following represents the main themes from the survey responses related directly to Community Centres:

- There is a strong desire expressed from some respondents to keep services in home communities, specifically ice services for Beardmore and Nakina as the draft RPMP discusses closing these facilities and building new spaces for community events. These responses were mainly from residents in the Beardmore and Nakina Wards, with a few from the other Wards as well
- Community halls (specifically curling club lounges) are the only places available in the communities to host social gathering events
- Expressions that the facilities are key attractants for community growth and quality of life for residents
- Some acknowledgment that the usage is too low to warrant the services
- The opinion that the school provides a space for community events was expressed by some Beardmore respondents
- Attendance by youth varies among the facilities. Demographics are a factor
- Recognition that operating 4 arenas is unaffordable and keeping them will raise taxes was expressed by some respondents with the majority from Geraldton and Longlac, and a few from Nakina
- Not all respondents provided rationalization for their responses

It is important to note that this SDR is focused on Community Centres only and not the Recreation and Playground Master Plan in its entirety. The below information has been extracted from the survey results to show data based around Community Centres specifically.

17. To what extent do you support Greenstone using the Facility Condition Index in its asset management practices? (Section 4.7 page 25 in the draft Master Plan)



Segment	Value	Percent	% of Total	Responses
Beardmore	Strongly support	0%	0%	0
	Somewhat support	11.1%	3.3%	4
	Neither support nor oppose	38.9%	11.6%	14
	Somewhat oppose	16.7%	5%	6
	Strongly oppose	33.3%	9.9%	12
	Total Responses		29.8%	36
Geraldton	Strongly support	37.5%	9.9%	12
	Somewhat support	34.4%	9.1%	11
	Neither support nor oppose	15.6%	4.1%	5
	Somewhat oppose	3.1%	0.8%	1
	Strongly oppose	9.4%	2.5%	3
Total Responses		26.4%	32	
Nakina	Strongly support	5.9%	1.7%	2
	Somewhat support	8.8%	2.5%	3
	Neither support nor oppose	23.5%	6.6%	8
	Somewhat oppose	20.6%	5.8%	7
	Strongly oppose	41.2%	11.6%	14
Total Responses		28.2%	34	
Longlac	Strongly support	28.6%	3.3%	4
	Somewhat support	42.9%	5%	6
	Neither support nor oppose	14.3%	1.7%	2
	Somewhat oppose	14.3%	1.7%	2
	Strongly oppose	0%	0%	0
Total Responses		11.7%	14	



Segment	Value	Percent	% of Total	Responses
Rural West Ward	Strongly support	40%	1.7%	2
	Somewhat support	0%	0%	0
	Neither support nor oppose	40%	1.7%	2
	Somewhat oppose	20%	0.8%	1
	Strongly oppose	0%	0%	0
	Total Responses			4.2%
Rural East Ward	Strongly support	0%	0%	0
	Somewhat support	0%	0%	0
	Neither support nor oppose	0%	0%	0
	Somewhat oppose	0%	0%	0
	Strongly oppose	0%	0%	0

Sample of varying comments provided for previous question:

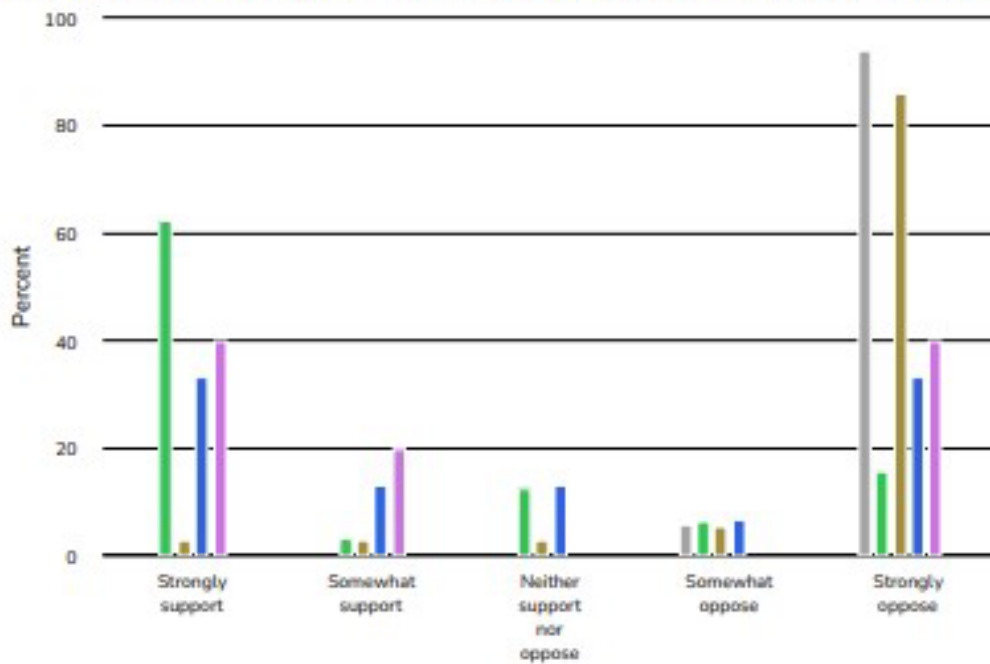
“In the smaller communities the recreation centres are vital part of the community. The user experience may be low but having the accessibility for the community members young and old is sometimes worth the extra expense. We need to be more creative in attracting individuals to the arena or sporting complex.”

“It gives people the knowledge of each facility and its condition so they can make an educated decision based on facts not feelings. If facts says it cost more to fix then rebuilding then that needs to be put out there.”

“I don't think this approach works for small communities who have been forced to amalgamate and have at least a 50 minute drive to a neighbouring community to use a facility. It will end up being detrimental to us in the Nakina Ward”

“The reality is that unless something substantial changes in the funding world, communities have great difficulty to source the funds to replace facilities. The decision comes is can we find a way to repair or renovate or do we put the community on the path to disappearing.”

27. To what extent do you support Greenstone closing the Beardmore Community Complex and completing a concept plan for a new community hall / activity space? (Section 4.11 page 37 in the draft Master Plan)



Segment	Value	Percent	% of Total	Responses
Beardmore	Strongly support	0%	0%	0
	Somewhat support	0%	0%	0
	Neither support nor oppose	0%	0%	0
	Somewhat oppose	5.7%	1.6%	2
	Strongly oppose	94.3%	26.8%	33
	Total Responses		28.4%	35
Geraldton	Strongly support	62.5%	16.3%	20
	Somewhat support	3.1%	0.8%	1
	Neither support nor oppose	12.5%	3.3%	4
	Somewhat oppose	6.3%	1.6%	2
	Strongly oppose	15.6%	4.1%	5

Segment	Value	Percent	% of Total	Responses
		Total Responses	26.1%	32
■ Nakina	Strongly support	2.8%	0.8%	1
	Somewhat support	2.8%	0.8%	1
	Neither support nor oppose	2.8%	0.8%	1
	Somewhat oppose	5.6%	1.6%	2
	Strongly oppose	86.1%	25.2%	31
		Total Responses	29.2%	36
■ Longlac	Strongly support	33.3%	4.1%	5
	Somewhat support	13.3%	1.6%	2
	Neither support nor oppose	13.3%	1.6%	2
	Somewhat oppose	6.7%	0.8%	1
	Strongly oppose	33.3%	4.1%	5
		Total Responses	12.2%	15
■ Rural West Ward	Strongly support	40%	1.6%	2
	Somewhat support	20%	0.8%	1
	Neither support nor oppose	0%	0%	0
	Somewhat oppose	0%	0%	0
	Strongly oppose	40%	1.6%	2
		Total Responses	4%	5
■ Rural East Ward	Strongly support	0%	0%	0
	Somewhat support	0%	0%	0
	Neither support nor oppose	0%	0%	0
	Somewhat oppose	0%	0%	0
	Strongly oppose	0%	0%	0

Sample of varying comments provided for previous question:

“Absolutely not. Beardmore needs its complex and the ice it contains. We know the community is small and the usage versus finances doesn't line up well but it's greater than just a number on a line, this club holds a lot of importance to our small town. As is Beardmore doesn't have much to offer for children to do especially in the winter months but luckily we've always had curling and skating to look forward to. Could you imagine if Geraldton and Longlac kids didn't have the opportunity to go to skate down the street? Or curl with their friends on the weekend? I'm sure they wouldn't be happy either if they were told their ice was getting taken away, well neither are we. We don't need a new building without the ice. Beardmore only brings in a big number of people 3 times a year, during Canada Day, the fish derby, and Battle of the Sexes curling tournament. Losing that curling event would be detrimental to our small community. Don't take away the little we have to offer. Please keep our ice. It seems as though this is being looked at from only a financial aspect - which I understand that of course is part of it but it's deeper than that. Our community is small, we can't make it grow with nothing to offer. We don't need an indoor walking space when we already have the school gymnasium that can support that. Giving us another indoor recreational facility without ice would be the true waste of money. We need the ice. It's as simple as that”

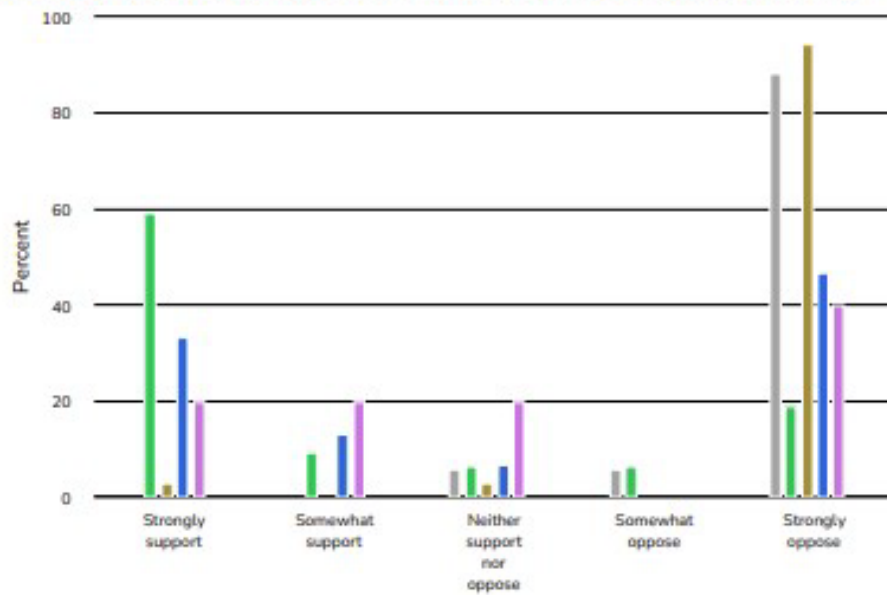
“Those sports facilities are under utilized and costly and need to much repair. Since we are now Greenstone we need to think of what's best for the whole of Greenstone and not just our individual wards. Council will need to make these hard decisions to keep costs down. We can't afford to keep what we have now which is 5 of everything.”

“If it's not being used sufficiently and needs that much rehabilitation, closing it down is fiscally responsible.”

“This is unfair to this smaller community. These towns did not go enter into the Greenstone partnership to be robbed of their community centres. Creating a concept plan in not the actual building of the new hall- it is a plan. It will take over 3 years before any building is started.”

“i strongly oppose this - this is the heartbeat of the community - our little school (who does not have enough students to participate in large sports teams utilizes the curling, they are a part of a team, a community. the kids are interested taking part. it gets them out of the house. the complex closing would have devastating effects on this community. ITS ALL WE HAVE ITS ALL GREENSTONE REMOTELY OFFERS US you said an amalgamation would never hinder services and that's all it has done. these children are in tears!! they love their community hall. These children would not have the opportunity to travel to Geraldton to skate or curl. taking this away will destroy the mental health.”

29. To what extent do you support Greenstone closing the Nakina Community Complex and completing a concept plan for a new community hall / activity space? (Section 4.11 page 37 in the draft Master Plan)



Segment	Value	Percent	% of Total	Responses
Beardmore	Strongly support	0%	0%	0
	Somewhat support	0%	0%	0
	Neither support nor oppose	5.7%	1.6%	2
	Somewhat oppose	5.7%	1.6%	2
	Strongly oppose	88.6%	25.2%	31
Total Responses			28.4%	35
Geraldton	Strongly support	59.4%	15.4%	19
	Somewhat support	9.4%	2.4%	3
	Neither support nor oppose	6.3%	1.6%	2
	Somewhat oppose	6.3%	1.6%	2
	Strongly oppose	18.8%	4.9%	6

Segment	Value	Percent	% of Total	Responses
		Total Responses	25.9%	32
<b>Nakina</b>	Strongly support	2.8%	0.8%	1
	Somewhat support	0%	0%	0
	Neither support nor oppose	2.8%	0.8%	1
	Somewhat oppose	0%	0%	0
	Strongly oppose	94.4%	27.6%	34
		Total Responses	29.2%	36
<b>Longlac</b>	Strongly support	33.3%	4.1%	5
	Somewhat support	13.3%	1.6%	2
	Neither support nor oppose	6.7%	0.8%	1
	Somewhat oppose	0%	0%	0
	Strongly oppose	46.7%	5.7%	7
		Total Responses	12.2%	15
<b>Rural West Ward</b>	Strongly support	20%	0.8%	1
	Somewhat support	20%	0.8%	1
	Neither support nor oppose	20%	0.8%	1
	Somewhat oppose	0%	0%	0
	Strongly oppose	40%	1.6%	2
		Total Responses	4%	5
<b>Rural East Ward</b>	Strongly support	0%	0%	0
	Somewhat support	0%	0%	0
	Neither support nor oppose	0%	0%	0
	Somewhat oppose	0%	0%	0
	Strongly oppose	0%	0%	0

Sample of varying comments provided for previous question:

“The community hall and activity space is the complex. By removing the ice surfaces you will reduce the use of the facility by those activities. It definitely wont increase the use of the proposed new facility. For example, the Nakina curling club had the biggest league in greenstone last winter. Almost every couple in the area participated. Why would you close it? You can't expect people to travel 75 km one way to do the same activity in one of the other communities. Unrealistic.”

“In regards to the Nakina Community Centre; the cost of repair projected at 4.9 Million in the next five years seems like a reasonable cost when comparing what it would cost to build a new facility that hosts indoor activities. Would removing the ice skating rink help alleviate the financial cost of operations, perhaps we could invest in renovating the existing ice surface for skating into the indoor facility use that was mentioned in the reports. Curling is a huge activity in Nakina and residents would prefer not to loose this service. Perhaps an outdoor rink could be looked at or even an alternative indoor type of material like synthetic ice could be looked at as an alternative. The community centre is the last place we have left to get together with our community for events such as weddings, parades, and funerals. It can house a good size population and is quite versatile. The seniors centre is very small in comparison and is limited as they tend to only host events that are”

“Curling and hockey are at the heart of northern communities. The value of arenas, which enable residents to participate actively or passively in these community-centered activities, cannot be solely captured by booking and participation rates. Go out and talk to the residents to understand their lived experiences and how access to these spaces impact both their physical and mental wellbeing”

“Again under utilized and to costly to the tax payer. I had lived in this for ■ years and know this for a fact. But for sure something else will be needed because it was used as a gathering space for funerals bingos etc”

“the population size does not support the need for an arena in the community. bussing services could be an option to bring families to public skating and/or parents and tots to the Geraldton arena if needed. turn the ice surface into different uses that are more geared towards the community. there are little to no paid user groups in this community”

“Close it and is it needed? Why can't transport be provided to the Geraldton or Longlac areas. But then ppl in the city drive just as far to an arena across the city”

## Service Delivery Review Survey

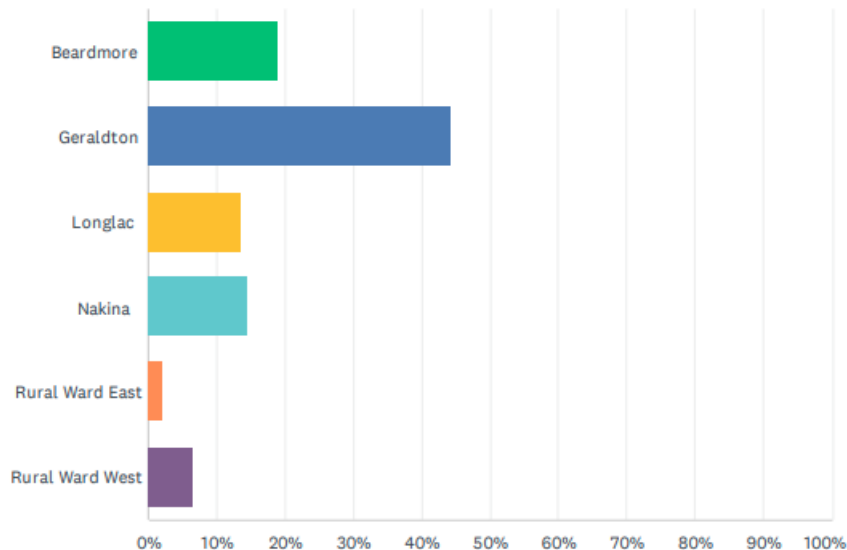
A quarterly SDR Survey was also issued. The questions were structured so as not to duplicate questions posed through the Recreation Master Plan survey and to generate additional feedback.

The survey results from the three questions presented are provided. Of the written feedback received, there is recognition for both 1) the desire to maintain community centre services (including ice services), and conflicting responses that indicate 2) the necessity to reduce facility assets to keep taxes from rising and improve those facilities to be retained.

Further commentary on these results is provided in the Enhancing and Expanding Service Levels section in this report.

### Q2 Which Municipal Ward do you reside or own property in?

Answered: 90 Skipped: 0

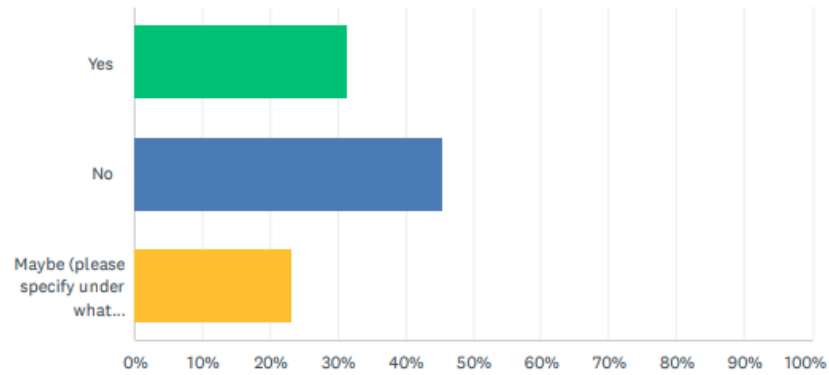


ANSWER CHOICES	RESPONSES
Beardmore	18.89% 17
Geraldton	44.44% 40
Longlac	13.33% 12
Nakina	14.44% 13
Rural Ward East	2.22% 2
Rural Ward West	6.67% 6
<b>TOTAL</b>	<b>90</b>



### Q3 If community centre facilities were downsized, would you be open to using alternative facilities?

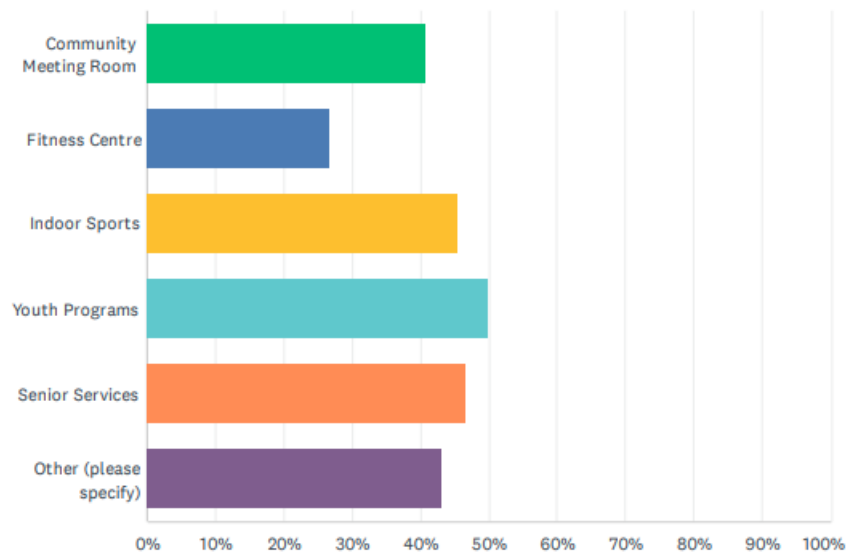
Answered: 86 Skipped: 4



ANSWER CHOICES	RESPONSES	
Yes	31.40%	27
No	45.35%	39
Maybe (please specify under what conditions)	23.26%	20
<b>TOTAL</b>		<b>86</b>

## Q4 If community centre facilities were downsized, what additional services or facilities would you like to see in a new space? (Check all that apply)

Answered: 86 Skipped: 4



ANSWER CHOICES	RESPONSES	
Community Meeting Room	40.70%	35
Fitness Centre	26.74%	23
Indoor Sports	45.35%	39
Youth Programs	50.00%	43
Senior Services	46.51%	40
Other (please specify)	43.02%	37
Total Respondents: 86		

## Report Overview

This SDR provides insight into the operation of six (6) community centres. There are a number of large financial commitments necessary if current practices are to be continued or improved upon. There is significant strain on present budgets with the need to consider Asset Management Plan requirements.

The SDR process is a step taken to work through some of the more upfront decision-making needs. The overall objective is to provide safe and healthy communities within available financial means. The future work of Council will be to guide the outcomes of the SDR's and implementation of the action items. These plans need to be incorporated into the Municipality's Long-Term Financial Plan that works together with the Asset Management Plan. The Municipality's Long-Term Financial Plan must address all assets it retains, including Community Centres which are categorized as core assets. The ability to maintain some assets will be very costly, such as water treatment facilities, the ever-ongoing rehabilitation of roads and underground infrastructure, and increasing costs associated with waste management. Over time, the condition of assets will demonstrate the Municipality's ability to successfully sustain them. Where an asset cannot be financially sustained will beg the question of whether it should be eliminated or whether an alternate solution is available to provide same or similar services. The current infrastructure deficit as identified in the 2024 Asset Management Plan is \$8,446,109 otherwise expressed as \$4,692 per household.

This Service Delivery Review examines the financial capacity of the Municipality to provide recreational services through its facility assets and discusses justification for a continued high-dollar financial commitment for these facilities that will impact taxation. It provides information about the Municipality's community centres, how they are currently used, and what improvements are necessary to be able to use them in the future. All of the community centres need major investment to keep them in operation, which can be expected to be levied from tax increases. Investment has begun with the Longlac Sportsplex roof and rehabilitation (aided by external funding), which would have otherwise led to the closure of the facility in the near to medium term.

Background information is provided for each facility in the following order.

- Beardmore Community Centre
- Nakina Community Centre
- Geraldton Community Centre
- Longlac Sportsplex
- Neil Arthur Community Hall (Jellicoe)
- Caramat Community Hall

## **BEARDMORE COMMUNITY CENTRE**

General Description:	Community Centre with hockey and curling ice surfaces
Facility Size:	2844 square meters
Age (est.):	49 years
Annual Operating Cost:	\$199,175

### **Capital Investment Required**

#### Urgent

- Ice making compressor systems (both curling and arena) are required prior to 2025-2026 season. (\$836K)
- Replacement of the wood wall finish was identified as being needed in the fire/life safety inspection (\$219K)

#### Near-term

- 5-year needs of \$7M including:
  - Ice rink slab and piping
  - Metal roofing replacement
  - Ice rink dasher board replacement
  - Electrical system upgrades
  - Interior Lighting upgrades
  - Metal cladding replacement on the building exterior
- Replace ice resurfer (1980's unit)

#### Long-term

- Total capital investment of \$10.4M over next 30 years

### **Amenities**

Two ice surfaces are available, one dedicated as a skating ice surface (180 feet by 85 feet) and the other for curling (three curling sheets). The curling facility is equipped with bar/kitchen and lounge that also serves as a hall, with washrooms, storage areas and a parking lot.

The skating ice facility is equipped with four change rooms, an office, washrooms, and storage areas.

### **User Groups**

The Beardmore Curling Club leases the Curling Club facility which includes a bar/lounge area, the locker rooms, and the 3-sheet curling ice surface during the winter curling season. The monthly lease rate is \$874.97 per month over a 3-month term for a total annual fee of \$2,624.91. The curling rink and lounge at the Beardmore Community Centre is available for adult and junior participants. Programs, events, and an annual bonspiel is co-ordinated by the Beardmore Curling Club.

## Operating Season

Hockey Ice – First Monday of December until the Saturday of March Break. At 31 hours per week over a 15-week period, this translates to 465 hours of available ice time. The operating cost per available hour of ice time is \$321.25.

Curling Ice – First of January as per the lease agreement (expiring May 2025) until the last day of March.

## Hours of Operation

The arena at the Beardmore Community Centre currently has 31 hours of programmable time available per week. During the summer, the facility is closed to the public and only available for pre-booked rentals pending staff availability. Weekend and evening rentals are available at an overtime rate depending on staff availability. Breakdown of available time at the Beardmore Community Centre ice arena:

<b>BEARDMORE COMMUNITY CENTRE HOURS OF OPERATION</b>	
<b>DAY</b>	<b>HOURS AVAILABLE</b>
MONDAY	Closed
TUESDAY	6
WEDNESDAY	6
THURSDAY	6
FRIDAY	6
SATURDAY	7
<b>TOTAL</b>	<b>31</b>

During the 2023/2024 Season, weekly available time at the ice arena was allocated as follows:

<b>BEARDMORE COMMUNITY CENTRE - ICE USE</b>		
<b>PROGRAM ACTIVITY</b>	<b>SCHEDULED HOURS PER WEEK</b>	<b>PERCENTAGE OF AVAILABLE TIME</b>
Shinny	14	45%
Public Skate	12	39%
Open Facility (ice time available for rent)	5	16%
<b>TOTALS</b>	<b>31</b>	<b>100</b>

## Program Participation at the Beardmore Community Centre Ice Arena

The table below provides an overview of how many people participated in the programs offered at the ice arena over the 2022/2023 season and 2023/2024 season.

<b>BEARDMORE COMMUNITY CENTRE PARTICIPANTS PER ICE PROGRAM</b>		
<b>PROGRAM ACTIVITY</b>	<b>2022/2023 PARTICIPATION</b>	<b>2023/2024 PARTICIPATION</b>
Public Skate	105 participants	168 participants*
Shinny	0 annual pass holders	0 annual pass holders
Private Ice Rentals	0 rentals	0 rentals
Local School Rentals	6 rentals	4 rentals

\*Public skating averaged 1 skater per hour for the 2023/2024 season.

## NAKINA COMMUNITY CENTRE

General Description: Community Centre with hockey and curling ice surfaces  
 Facility Size: 3066 square meters  
 Age (est.): 43 years  
 Annual Operating Cost: \$249,000

### Capital Investment Required

#### Urgent

- Arena Ice Plant upgrades including chiller, condenser, electrical panels, and header replacement (\$407K)
- Replacement of the wood wall and ceiling finish was identified as being needed in the fire/life safety inspection (\$78K)

#### Near-term

- 5-year needs of \$4.5M including:
  - Replacement of the roof system (recent investigation has revealed significant damage requiring replacement)
  - Ice rink dashboard replacements
  - Interior lighting replacements
  - Fire alarm replacements
  - Metal cladding replacement on the building exterior
- Replace ice resurfacer (1980's unit)

#### Long-term

- Total capital investment of \$9.9M over next 30 years

## **Amenities**

Two ice surfaces are available, one dedicated as a skating ice surface (180 feet by 85 feet) and the other for curling (three curling sheets). The curling facility is equipped with a kitchen/bar and lounge that also serves as a hall, with washrooms, and storage areas. Exterior amenities include a parking lot.

The skating ice facility is equipped with four change rooms, a lobby, an office, washrooms, storage areas, and space outfitted as a fitness gym.

## **User Groups**

The Nakina Curling Club leases the Curling Club facility which includes a bar/lounge area, the locker rooms, and the 3-sheet curling ice surface during the winter curling season. The lease rate is \$874.97 monthly over 4 months for a total annual fee of \$3,499.88. The Nakina Curling Club has adult and junior participants with a junior and mixed league. Programs, events, and tournaments are co-ordinated by the Nakina Curling Club.

A small but consistent number of residents maintain memberships to access the fitness gym, with 12 paid memberships in 2023 and 11 paid memberships in 2024.

## **Operating Season**

Hockey Ice – Third Monday in November until the Saturday of March Break. At 31 hours per week over a 17-week period, this translates to 527 hours of available ice time. The operating cost per available hour of ice time is \$354.36.

Curling Ice – First of November as per the lease agreement (2023-2025) until the last day of February.

## **Hours of Operation**

The arena at the Nakina Community Centre currently has 31 hours of programmable time available per week. During the summer, the facility is closed to the public and only available for pre-booked rentals pending staff availability. Weekend and evening rentals are available at an overtime rate depending on staff availability.

Gym users currently have access to the building 24/7 as they gain access through a FOB.

## Arena Ice

The ice arena at Nakina Community Centre is available for use 31 hours per week. Breakdown of available time at the Nakina Community Centre ice arena:

<b>NAKINA COMMUNITY CENTRE HOURS OF OPERATION</b>	
<b>DAY</b>	<b>HOURS AVAILABLE</b>
MONDAY	Closed
TUESDAY	6
WEDNESDAY	6
THURSDAY	6
FRIDAY	6
SATURDAY	7
<b>TOTAL</b>	<b>31</b>

During the 2023/2024 Season, weekly available time at the ice arena was allocated as follows:

<b>NAKINA COMMUNITY CENTRE - ICE USE</b>		
<b>PROGRAM ACTIVITY</b>	<b>SCHEDULED HOURS PER WEEK</b>	<b>PERCENTAGE OF AVAILABLE TIME</b>
Shinny	9	35%
Public Skate	9	35%
First Nation Ice Rental	2.5	10%
Open Facility (ice time available for rent)	5	20%
<b>TOTALS</b>	<b>25.5</b>	<b>100</b>

## Program Participation Numbers at the Nakina Community Centre Ice Arena

The table below provides an overview of how many people participate in the programs offered at the Nakina Community Centre ice arena over the 2022/2023 season and 2023/2024 season.

<b>NAKINA COMMUNITY CENTRE PARTICIPANTS PER ICE PROGRAM</b>		
<b>PROGRAM ACTIVITY</b>	<b>2022/2023 PARTICIPATION</b>	<b>2023/2024 PARTICIPATION</b>
Public Skate	274 participants	582 participants*
Shinny	0 annual pass holders	5 annual pass holders
Private Ice Rentals	1 rental	4 rentals
Local School Rentals	7 rentals	11 rentals

\*Public skating averaged 4 skaters per hour for the 2023/2024 season.



## **GERALDTON COMMUNITY CENTRE**

General Description:	Community Centre with hockey and curling ice surfaces
Facility Size:	3280 square meters
Age (est.):	44 years
Annual Operating Cost:	\$369,885

### **Capital Investment Required**

#### Urgent

- Replacement of the wood ceiling and wall finish was identified as being needed in the fire/life safety inspection (\$188K)

#### Near-term

- 5-year needs of \$3.9M including:
  - Replacement of the building exterior
  - Roofing replacements
  - Ice rink dashboard replacements

#### Long-term

- Total capital investment of \$7.8M over next 30 years

### **Amenities**

Two ice surfaces are available, one dedicated as a skating ice surface (185 feet by 85 feet) and the other for curling (four curling sheets). The curling facility is equipped with a bar and lounge that also serves as a hall, with washrooms, and storage areas. Exterior amenities include a baseball diamond, pavilion, playground, and tennis courts that were addressed in other SDR's.

The skating ice facility is equipped with five change rooms, an upstairs mezzanine (with storage areas) overseeing the ice surface, a lobby, an office, washrooms, a commercial kitchen available for canteen services and a large lobby.

A recreational space dedicated to seniors and a fitness gym is on the main floor.

### **User Groups**

The Geraldton Curling Club leases the Curling Club facility that includes a bar/lounge area, the locker rooms, and the 4-sheet curling ice surface during the winter curling season. The Geraldton Curling Club lease differs from the other curling clubs in that the club is responsible for the installation and maintenance of the curling ice which is reflected in a reduced lease rate. The lease agreement is \$2,252.17 over a 6-month period. For the other 6 months of the year, the club leases the space at a rate of \$337.82 per month for a total annual fee of \$15,539.94. The Geraldton Curling Club runs men's, women's and junior leagues and coordinates programs, events, and tournaments.

Utilization of the fitness center at the Geraldton Community Centre is almost non-existent. The fitness centre had two paid memberships in 2023 and only one paid membership in 2024.

There is dedicated space for the Elderly Person's Centre in the Geraldton Community Centre. The Centre offers exercise and social programs for seniors year-round. Programming is well-attended and supervised by a municipal employee (Elderly Person's Centre Coordinator).

The Geraldton Minor Hockey Association has an annual rental agreement for their program for youth which involves ice time for various age groups at the recreational level.

There is consistent demand from an organized men's hockey group in Geraldton that schedules regular ice time annually.

### **Operating Season**

Hockey Ice – Tuesday after Thanksgiving until the Sunday of Easter Weekend. At 37 hours per week over a 27-week period, the total available ice time is 999 hours. The operating cost per available hour of ice time is \$277.69.

Curling Ice – First of October as per the lease agreement (expiring May 2025) until end of March. The club installs their own ice.

### **Hours of Operation**

The Geraldton Community Centre is open to the public for 37 hours per week during the winter season from Monday to Saturday. During the summer, the facility is closed to the public and only available for pre-booked rentals pending staff availability. Weekend and evening rentals are available at an overtime rate depending on staff availability.

Weight room members are only allowed access during the operating hours of the recreation centre.

### **Arena Ice**

The arena at the Geraldton Community Centre currently has 37 hours of programmable time available per week.

Breakdown of available time at the Geraldton Community Centre ice arena:

<b>GERALDTON COMMUNITY CENTRE HOURS OF OPERATION</b>	
<b>DAY</b>	<b>HOURS AVAILABLE</b>
MONDAY	5.5
TUESDAY	6
WEDNESDAY	6.5
THURSDAY	6.5
FRIDAY	5
SATURDAY	7.5
<b>TOTAL</b>	<b>37</b>

During the 2023/2024 Season, weekly available time at the ice arena was allocated as follows:

<b>GERALDTON COMMUNITY CENTRE - ICE USE</b>		
<b>PROGRAM ACTIVITY</b>	<b>SCHEDULED HOURS PER WEEK</b>	<b>PERCENTAGE OF AVAILABLE TIME</b>
Shinny	8	22%
Public Skate	6	16%
Geraldton Minor Hockey	7	19%
House League Hockey	2	5%
Old Timer's Hockey	1	3%
Adult Skate	4	11%
Open Facility (ice time available for rent)	4.5	12%
Greenstone Gold Mines Ice Rental	2	5%
Parents and Tots Skate	2.5	7%
<b>TOTALS</b>	<b>37</b>	<b>100</b>

### **Program Participation Numbers at the Geraldton Community Centre Ice Arena**

The table below provides an overview of how many people participate in the programs offered at the ice arena over the 2022/2023 season and 2023/2024 season.

<b>GERALDTON COMMUNITY CENTRE PARTICIPANTS PER ICE PROGRAM</b>		
<b>PROGRAM ACTIVITY</b>	<b>2022/2023 PARTICIPATION</b>	<b>2023/2024 PARTICIPATION</b>
Public Skate	1,156 participants	1,617 participants*
Shinny	4 annual pass holders	23 annual pass holders
Private Ice Rentals	90 rentals	143 rentals
Local School Rentals	0 rentals	0 rentals
Minor Hockey	98 hours rented	141 hours rented
Learn to Skate	8 participants	N/A
Parents and Tots	98 participants	261 participants

\*Public skating averaged 11 skaters per hour for the 2023/2024 season.

## **LONGLAC SPORTSPLEX**

General Description:	Community Centre with hockey and curling ice surfaces
Facility Size:	3066 square meters
Age (est.):	44 years
Annual Operating Cost:	\$400,675

### **Capital Investment Required**

#### Urgent

- Replacement of the wood ceiling and wall finish was identified as being needed in the fire/life safety inspection (\$140K)

#### Near-term

- 5-year needs of \$4.5M including:
  - Ice rink slab and piping replacement
  - Replacement of the metal cladding on the building exterior
  - Replacement of the stone veneer on the building exterior
  - HVAC system replacement
  - Washroom upgrades
  - Interior tile and rubber flooring replacement

#### Long-term

- Total capital investment of \$8.6M over next 30 years

### **Amenities**

Two ice surfaces are available, one dedicated as a skating ice surface (180 feet by 80 feet) and the other for curling (four curling sheets). The curling facility is equipped with a bar and lounge that also serves as a hall with washrooms, kitchen, and storage areas. Exterior amenities include a parking lot.

The skating ice facility is equipped with five change rooms, an upstairs mezzanine with bar overseeing the ice surface, a lobby, an office, washrooms, storage areas, and a commercial kitchen available for canteen services.

### **User Groups**

The Longlac Curling Club leases the Curling Club facilities which include the bar/lounge area, kitchen, the locker rooms and the 4-sheet curling ice surface during the winter curling season. The lease rate is \$3,378.24 per month for 5 months for a total annual fee of \$16,891.20. The Longlac Curling Club runs men's, women's, junior and seniors' leagues, as well as events and curling tournaments.

Les Artisans Du Nord occupy room space for the long-term setup and use of weaving looms. This has been a long traditional use with no formal agreement in place.

Longlac Minor Hockey Association has an annual rental agreement for their program for

youth which involves ice time for various age groups at the recreational level. Some interest has been expressed for earlier access to arena ice to facilitate a competitive hockey program.

There is consistent demand from an organized men’s hockey group in Longlac that schedules regular ice time.

**Operating Season**

Hockey Ice – Tuesday after Thanksgiving until the end of March. At 36 hours per week over a 25-week period, the total available ice time is 900 hours. The operating cost per available hour of ice time is \$311.64.

Curling Ice – First Monday of November as per the lease agreement (expiring May 2025) until the last day of March.

**Hours of Operation**

The Longlac Sportsplex is open to the public for 36 hours per week during the winter season from Monday to Saturday. During the summer, the facility is closed to the public and only available for pre-booked rentals pending staff availability. Weekend and evening rentals are available at an overtime rate depending on staff availability.

**Arena Ice**

The arena ice at the Longlac Sportsplex is available for use 36 hours per week under current staffing levels. It should be noted that the Longlac facility has 3 staff allocated. The reason for the assignment of three positions was due to the longer operating schedule (7 days/week) and curling ice maintenance responsibilities. Council approved a reduction in the level of service to 6 days per week due to the Municipality’s inability to fill the Parks & Recreation staff vacancy in Longlac, which has been ongoing for the last 2 seasons.

Breakdown of available time at the Longlac Sportsplex ice arena:

<b>LONGLAC SPORTSPLEX HOURS OF OPERATION</b>	
<b>DAY</b>	<b>HOURS AVAILABLE</b>
MONDAY	5.5
TUESDAY	5.5
WEDNESDAY	5.5
THURSDAY	5.5
FRIDAY	6
SATURDAY	8
<b>TOTAL</b>	<b>36</b>

During the 2023/2024 Season, weekly available time at the ice arena was allocated as follows:

<b>LONGLAC SPORTSPLEX - ICE USE</b>		
<b>PROGRAM ACTIVITY</b>	<b>SCHEDULED HOURS PER WEEK</b>	<b>PERCENTAGE OF AVAILABLE TIME</b>
Shinny	9	25%
Public Skate	2.5	7%
Longlac Minor Hockey	15	42%
First Nation Adult Hockey	2	6%
First Nation Youth Hockey	4	10%
Longlac Men's Hockey	1	3%
Open Facility (ice time available for rent)	1	3%
Parents and Tots Skate	1.5	4%
<b>TOTALS</b>	<b>36</b>	<b>100</b>

### Program Participation Numbers at the Longlac Sportsplex Ice Arena

The table below provides an overview of how many people participate in the programs offered at the Longlac Sportsplex ice arena over the 2022/2023 season and 2023/2024 season.

<b>LONGLAC SPORTSPLEX PARTICIPANTS PER ICE PROGRAM</b>		
<b>PROGRAM ACTIVITY</b>	<b>2022/2023 PARTICIPATION</b>	<b>2023/2024 PARTICIPATION</b>
Public Skate	528 participants	670 participants*
Shinny	24 annual pass holders	24 annual pass holders
Private Ice Rentals	156 rentals	236 rentals
Local School Rentals	7 rentals	7 rentals
Minor Hockey	240 hours rented	264 hours rented
Learn to Skate	26 participants	N/A
Parents and Tots	109 participants	76 participants

\*Public skating averaged 11 skaters per hour for the 2023/2024 season.

## **NEIL ARTHUR COMMUNITY HALL (JELlicOE)**

General Description: Single-story community hall  
Facility Size: 279 square meters  
Age (est.): 49 years  
Annual Operating Cost: \$14,025

### **Capital Investment Required**

#### Urgent

- The purchase of property is recommended; the building straddles a municipal and a Crown-owned lot that the Municipality rents as a Land Use Permit (LUP). There are two lots in question with the other being a portion of the former skating rink. If the LUP is relinquished, property restoration costs may be incurred. It is estimated that this will cost \$50K for legal assistance and land acquisition.

#### Near-term

- 5-year needs of \$560K including:
  - Window and door replacements
  - Electrical system and interior lighting upgrades
  - Washroom upgrades
  - Flooring replacement

#### Long-term

- Total capital investment of \$760K over next 30 years

### **Amenities**

Amenities include the hall space, kitchen, and washroom facilities. There are also playground and greenspace areas adjacent to the community hall that were addressed in other SDR's.

### **User Groups**

The Jellicoe Recreation Club had a 20-year rental agreement from August 9, 2002 to July 31, 2022 for an annual fee of \$10.00. An overholding clause in the original agreement allows for the continued use on a month-to-month basis subject to the same terms and conditions of the original lease. The agreement allows for the sale of the premises to the Jellicoe Recreation Club for \$2.00.

## **CARAMAT RECREATION CENTRE**

General Description:	Two-story community hall
Facility Size:	512 square meters
Age (est.):	70 years
Annual Operating Cost:	\$30,600

### **Capital Investment Required**

#### Urgent

- Replacement of the wood wall finish and installation of fire alarm system was identified as being needed in the fire/life safety inspection (\$270K)
- Replacement of the metal roofing (\$413K)

#### Near-term

- 5-year needs of \$417K including:
  - Metal cladding on the building's exterior
  - Flooring replacements

#### Long-term

- Total capital investment of \$1.6M over next 30 years

### **Amenities**

The facility provides a large hall to host events, an indoor gym space equipped with basketball nets, a kitchen, washrooms, and storage areas.

### **User Groups**

The Caramat Community Club had a 20-year rental agreement from November 1, 2001 to October 31, 2021 for an annual fee of \$10.00. An overholding clause in the original agreement allows for the continued use on a month-to-month basis subject to the same terms and conditions of the original lease. The agreement allows for the sale of the premises to the Caramat Community Club for \$2.00.

## **KEY PERFORMANCE INDICATORS**

Implementing these KPIs can provide a comprehensive overview of arena performance, covering utilization, financial health, community impact, operational efficiency, and safety compliance.

### **1. Recreation Center Attendance:**

Monitor individual attendance as a measurement of facility use and seek to increase attendance.



## 2. Percentage of Dates Booked in Arena:

Monitor rental demand through scheduled bookings as a measurement of facility use and seek to maximize bookings for available ice rental time slots.

## 3. Number of Youth Participating in Programs:

Does the facility successfully engage youth and promote healthy active living through recreation? Regularly assess users for alternative programming interests/demand.

## 4. Facility Cost Recovery:

Assess the recovery rate of expenses against approved rental rates to ensure adequacy of fees and charges. Standard ORFA benchmark reflects recovery of a minimum 40% of costs.

## ASSET USE

Community Centres are major assets requiring large value investments over the long-term. These investments are expressed as 5-year and 30-year financial estimates, based on the 2023 Facility Condition Assessment Reports that itemize facility components and forecasts their replacement date. It is important to note that these are high level estimates that are likely to change. The normal process for a Capital improvement project involves the development of a scope of work for construction that must be tendered. If the project requires engineering, an investigation of the existing facility is done as part of the development of a construction design. In many cases, particularly when it comes to roofs (which need to be taken apart to determine structural needs), costs can rise dramatically based on findings.

The current level of investment for the Municipality's six community centres is inadequate to sustain the facilities. The FCA's reflect the need for more than \$26M in the next five years as indicated below.

<b>Financial Needs Forecast for Community Centres</b>		
<b>Community Centre Facility</b>	<b>5 Year Estimated Investments Required</b>	<b>30 Year Estimated Capital Investments Required</b>
Beardmore	\$ 7.8 million	\$ 10.4 million
Geraldton	\$ 3.9 million	\$ 7.8 million
Longlac*	\$ 8.2 million*	\$ 12.2 million*
Nakina	\$ 4.9 million	\$ 9.9 million
Jellicoe	\$ 0.56 million	\$ 0.76 million
Caramat	\$ 1.1 million	\$ 1.6 million
<b>TOTALS</b>	<b>\$ 26.46 million</b>	<b>\$ 42.66 million</b>

\*Greenstone received 50% grant funding approval in 2022 to complete a \$1.23M

rehabilitation and structural upgrade to the Longlac Sportsplex roof, lighting and HVAC systems which was completed in 2024. Greenstone received 50% grant funding approval through NOHFC in 2023 to complete \$2.97M in mechanical rehabilitation and retrofits to the Longlac, Nakina and Beardmore facilities. Work to be completed in 2024 includes \$1.27M at the Longlac Sportsplex and \$457K at the Nakina Curling Club. Further work will be scheduled for 2025 including \$836K at the Beardmore Community Centre and \$407K at the Nakina Arena. The total project values are split equally between grant monies and tax levy.

The Municipality also completed heating and roofing upgrades at the Neil Arthur Community Centre in 2023/2024 (\$30K). These projects have not been deducted from the capital investment needed noted above, as contained in the Facility Condition Assessments completed in October 2023.

If Greenstone maintains the current level of service for all facilities, an annual investment of approximately \$4.2 million over the next 5 years is required.

Asset Management Plans and Long-Term Financial Plans must plan for 100% of costs for maintenance, rehabilitation, and replacement to demonstrate the sustainability of an asset. Funding is never guaranteed and is only incorporated into budgets once confirmed.

Maintenance costs need to be compared to replacement costs. The following table presents the estimated replacement cost of the components of each facility (based on the Facility Condition Assessment), keeping in mind that replacement means like-for-like construction. Components refer to sections of the facility; for example, interior lighting, electrical wiring.

<b>Community Centre Replacement Costs</b>	
<b>Asset Name</b>	<b>Replacement Value</b>
Community Centre - Beardmore	\$11,183,536.78
Community Centre - Nakina	\$11,154,963.83
Community Centre - Geraldton	\$10,990,674.06
Longlac Sportsplex	\$13,693,610.54
Neil Arthur Community Hall (Jellicoe)	\$957,214.23
Caramat Community Hall	\$2,012,267.51
<b>TOTAL</b>	<b>\$49,992,266.95</b>

Based on construction projects underway in other municipalities, the cost of replacing these facilities would be much higher than what is represented in the table. The expectation is that these estimates would be well over \$100M+ for full replacements of the facilities. To establish true costs for replacement, the Municipality would need to obtain a cost estimate based on a design concept.

### IMPROVING IN-HOUSE PROCESS AND PERFORMANCE:

#### Defining the Winter Operating Season

The arena facilities have historically been operated on a seasonal basis. A coordinated effort among Parks & Recreation staff is required for the installation of the 8 ice pads. A policy to formally establish the beginning of each ice season specific to each arena would provide a clear timeline for both staff, user groups and residents.

**RECOMMENDATION:** That Council direct Staff to prepare a policy to establish the operating season for winter programming at the community centres.

#### Facility Rentals

Adopting a Facility Rental Policy would formalize rental terms and expectations, insurance requirements and service level commitments. At present the Municipality executes facility use agreements with user groups without a policy to regulate the activity. The review of corporate policies in place is an important aspect of the assessment of liability. This policy is needed to establish the Municipality's rules and procedures with respect to Facility Rentals. The development of the policy should also involve the review and update of the facility rental agreement template, and associated policies (i.e. alcohol policy, concussion policy) that may be included in a Facility Rental Information Package.

**RECOMMENDATION:** That Council direct staff to prepare a Facility Rental Policy to adopt terms and conditions of use for defined user groups.

#### Les Artisans Du Nord

Currently there is no valid lease agreement for Les Artisans Du Nord that occupy a space at the Longlac Sportsplex. Access is unrestricted; users are entering the building when staff are not present. This poses a serious liability issue that needs to be addressed. It is necessary to deny access to the facility when it is closed to the public as per our insurer. A proper lease agreement would lay out expectations for both parties on hours of operation, maintenance responsibilities, insurance, emergency procedures, user statistics and rental rates.

**RECOMMENDATION:** That Council direct staff to prepare a Facility Lease Agreement with Les Artisans Du Nord that includes access only during regular hours of operation.

## **COST AVOIDANCE: OPERATING COSTS AND CAPITAL INVESTMENTS:**

The closure of any underutilized facility in general should be regularly evaluated to avoid capital and operational costs that increase as a facility deteriorates. This is one aspect of managing facilities responsibly.

Community Centres are a large financial draw on annual budgets, making them one of the more obvious targets for impactful cost cutting, as some municipalities have experienced. Greenstone is met with the challenging situation that all four of its facilities are basically on the same maintenance and renewal timeline with their similar ages. Sustaining four ageing arenas will demand up to a \$21 million investment within the next 5 years to keep each facility operational for the short to medium term. More major investments within the next 30 years have been identified by third-party facility condition assessments.

While the Municipality has been successful in receiving government funding for mechanical upgrades to community centres, the Municipality is required to contribute 50% of the project funds. These funds must be expended by March 2026. The allocation for the Beardmore facility was \$836,467 and \$1,070,000 for the Nakina facility. At 50% funding, this translates to an approximate \$1 million investment from the tax levy for mechanical repairs. Over the last decade, recreation related funding opportunities have provided in most cases a 50% subsidy. At a minimum, the Municipality would need to allocate \$10.5M over the next 5 years in upgrade costs should every single project be successfully funded through grant applications. Approvals of funding grants are not guaranteed.

All four facilities have significant long-term capital needs. The ice plant at the Geraldton Arena was replaced approximately 13 years ago. The Longlac Sportsplex has undergone extensive, critical rehabilitation over the past 12 years (assisted by funding).

The Beardmore and Nakina Community Centres have significant ice plant rehabilitations and multiple facility condition needs that would require major capital investments. The continued investment of large dollar value projects into these facilities is weighed against replacing these facilities. The facility usage, although important to those that access it, is substantially limited and therefore very costly on a per user basis.

Key problem areas include:

1. The roof systems are end-of-life and require full replacement.

Preliminary engineering results of the Nakina Community Centre roof system have identified major deterioration that can only be dealt with through full replacement. The investigation involved cutting several sections of roof to reveal the condition of the roof layers. Initial findings show extensive water damage is present with saturation of layers and standing water. These are strong indicators that the roof needs replacement.

The Facility Condition Assessment for the Beardmore Community Centre

identified that a large portion of the metal roof is in poor condition (more than 11,000 sq ft). While roof replacements may be done in stages due to complexities and budget, a full roof replacement should be budgeted for.

2. Interior wall systems require flame-retardant coating for Building Code compliance.

Under the Fire Life Safety Inspections conducted in 2023, proper fire alarm systems need to be installed to provide zone specific alarms, and flammable wall systems need to be replaced. This applies to both the Beardmore and the Nakina facilities.

3. Electrical systems are end-of-life.

Facility Condition Assessments conducted in 2023 provided condition ratings for the facilities, pointing out multiple repair and replacement needs.

4. Ice plants are end-of-life.

The Nakina ice plant components are beginning to fail due to age and require full replacement in the next 1-3 years.

The Beardmore pressure vessel certification expires in 2025 and will not pass recertification. Full replacement of the ice compressor systems is required to operate the ice plant for the 2025/26 ice season.

### **Option #1 - Continue Operation of All Four Recreation Centres**

This would require the need to fund up to \$21M+ in short term rehabilitation and over \$37M long term if unsuccessful in grant applications. The Municipality would also need to maintain operational budgets of \$1.3M+ annually. The current capital budget contains \$753K for parks & recreational facilities projects. An annual increase of \$1.3M would be required assuming 50% funding. An increase of \$3.5M would be needed without any funding. This would result in a one-time tax rate increase of between 7.2% and 19.4% to fund all needs identified over the next five years.

### **Option #2 - Decommission Beardmore & Nakina Facilities**

While the least favourable from a recreation service perspective, this option would prevent the need to invest \$12.7M over the next five years and more than \$20M over the next 30 years. As well, annual operational savings would be approximately \$200,000 for the Beardmore facility and \$250,000 for the Nakina facility.

Demolition of the facilities, if they could not be sold as surplus, is estimated to cost \$500,000 each.

This would result in an overall estimated net positive savings of \$13.95M over the next five years.

### **Option #3 - Decommission Beardmore & Nakina Facilities and Provide New Community Hall Spaces**

As detailed in the recent Recreation and Playgrounds Master Plan, this option would allow for the construction of a new 4,200 square foot facility in each community (roughly 2x the size of the current Jellicoe facility). The replacement of both facilities is an opportunity to address current-day recreational interests and facility use statistics.

This would prevent the need to invest \$12.7M over the next five years and more than \$20M over the next 30 years. Demolition of the facilities, if they could not be sold as surplus, is estimated to cost \$500,000 each.

New construction costs are estimated at \$2.3M for each facility. Annual operational costs for the new spaces are estimated at \$100,000 each to provide one dedicated staff member, utilities, supplies, etc.

This option would result in an estimated net positive savings of \$9.35M over the next five years.

### **Option #4 - Decommission Beardmore & Nakina Arena Surfaces Only**

This option would still use the existing curling ice and hall spaces and would decommission the ice surface spaces. This option presents the greatest “unknowns” for costing. Should the decommissioned space be demolished, there will be costs to re-establish new exterior walls, entry points, electrical systems, complete roof replacements, etc. As well, if the facilities undergo a substantive rehabilitation as suggested, there would be added costs to ensure AODA compliance among other current fire and life safety upgrades which would already be included in a new build. It is expected that \$2M per facility would be needed to complete this work. Based on the FCA's, approximately \$4.3M in Beardmore and \$3M in Nakina would not be required for replacement of arena related infrastructure such as ice plants, dasher boards, lighting, ice rink slab and piping replacement, etc., should this occur.

Annual operational savings would be approximately \$120,000 for the Beardmore facility and \$170,000 for the Nakina facility.

This option could result in an estimated net positive savings of \$4M+ over the next five years.

This option would require an in-depth engineering assessment and include a minimum Class D cost estimate. It is expected that this process would cost as much as \$100,000 per facility.

## Option # 5 - Repurpose Beardmore & Nakina Arena Surfaces

Similar to Option #4, this would allow continuation of the operations of the curling ice and hall spaces while the arena space could be repurposed for other municipal needs. Based on the FCA's, approximately \$4.3M in Beardmore and \$3M in Nakina would not be required for replacement of arena related infrastructure such as ice plants, dasher boards, lighting, ice rink slab and piping replacement, etc., should this occur.

In conjunction with the ongoing internal Facility Rationalization project that is expected to be presented to Council before the end of 2024, there may be an option to use the space for alternate needs. Particularly in Nakina, the Municipality has a Fire Hall and Public Works Garage/Municipal Office that are in poor condition and require more than \$2.3M in long term rehabilitation. In Beardmore, the Municipality has a jointly used Public Works and Fire Hall facility which requires more than \$1M in investments long term. The ice surface could possibly be retrofitted to contain these operations resulting in savings however insulating the space along with adequate HVAC may be costly. As well, this option would require the full replacement of roof systems estimated at \$2M each.

It is expected that this option would result in estimated net positive savings equal to the cost of operations and rehabilitation of the Fire Hall and Public Works facilities for the Nakina facility only (\$2.5M over five years). The cost of retrofit in Beardmore would be more costly than maintaining the existing Fire Hall/Public Works facility.

Again, this option would require an in-depth engineering assessment and include a minimum Class D cost estimate. It is expected that this process would cost as much as \$150,000 per facility.

While the Municipality recognizes the importance of the centres to the communities, the following recommendations are based on financial and use statistics and take into account long-term financial sustainability.

**RECOMMENDATION:** That Council direct that the Beardmore Community Centre discontinue operations of all ice surfaces at the end of the 2024/2025 season due to the uncertifiable condition of the ice plant compressors. Further that, Council direct staff to proceed with public engagement on the design of a new community centre in Beardmore to be constructed by 2028. Further that Council direct staff to continue operations of the community hall space until the new facility is constructed.

**RECOMMENDATION:** That Council direct staff to proceed with public engagement on the design of a new community centre in Nakina to be constructed by 2028 and further that upon the construction of the new facility, that the Nakina Community Centre be permanently closed.

## **ENHANCING AND EXPANDING SERVICE LEVELS:**

Opportunities to enhance or expand services can be explored through further public engagement on designing new recreational facilities.

The SDR Survey results indicated an interest in the following services:

- Community Meeting Room
- Fitness Centre
- Indoor Sports
- Youth Programs
- Senior Services
- Other (Curling ice was mentioned multiple times)

Most of these services can be incorporated into the design of a new facility and sustainably maintained. This design concept is recommended by the Recreation Master Plan, which compared service demands across Greenstone and recognized financial limitations of operating four arena facilities. The recommendation seeks to improve service delivery in the communities of Beardmore and Nakina through the removal of ice surfaces and the enhancement of other services.

## **NEW REVENUES:**

Adjusting recreational fees can be a source of increased revenue. One of the approved recommendations of the Service Delivery Review for Recreational Programming (RES 23-275) states:

“THAT Council direct staff to review Fees and Charges as part of the 2024 Budget process to ensure that facilities are available to low-income users but yet the fees take into account the true cost of delivering recreational facilities and programming.”

Charging for advertising within the community centres is another way to find some additional revenue. The Longlac Sportsplex dasher boards were replaced and now have plexiglass advertising slots built into the boards. Another popular advertising space is the arena ice surface. For ease of installation, textile templates are preferred.

Currently there is no policy or set standards for advertising within the community centres. Adopting this policy is appropriate for clear communication of advertising rules and responsibilities.

**RECOMMENDATION:** That Council approve the Advertising Policy for Community Centres as presented.



## **SERVICE STRUCTURE AND STAFFING REALIGNMENT:**

Any change in the current service delivery will affect the current staffing organization. On the approval of a new service delivery model, management will reorganize the staffing compliment to best provide the services required. This is not expected to result in any employee terminations. Should there be a need for a reduction in staffing numbers, those would be accomplished through attrition and/or re-assignment of duties.

## **DISCONTINUING THE SERVICE:**

The immediate discontinuation of fitness gym services is necessary to eliminate numerous risk scenarios associated with current operations.

The closure of the Jellicoe and Caramat Community Centres is a consideration once further communication determines the organizational status, interests, and feasibility of the historical user groups. The disposal of these properties is an option that would require some investigation.

### **Nakina and Geraldton Fitness Gym**

To determine the minimum liability requirements for the operation of a fitness gym, the Municipality contacted its insurer, and subsequently the underwriter, for professional advice. In response, it was clarified that while the Municipality can operate an unsupervised gym facility, the following provisions must be in place:

- Membership applications require a waiver to be signed by the participant
- Only those with paid monthly membership may enter the gym space
- The space would need a controlled entrance; access must be to the gym space only (and not the rest of the facility, if operated without staff present)
- A security camera system would need to be in place at each facility monitoring and recording the entrance point
- A staff member would have to inspect and sanitize each piece of equipment at the start of the day
- Equipment would require annual inspection by a certified third party
- All equipment would need to be commercial grade equipment; equipment designed for residential (personal) use is not permitted in a public fitness gym
- Disinfectant spray and cleaning supplies are required to be available for gym users to use
- The gym facility would require weekly cleaning at a minimum, with documentation
- An emergency landline phone is required in the gym facility and adequate signage must be installed

Meeting the above requirements would involve coordination of staff (perhaps additional staff), the redesign or renovation of the facilities, all new equipment, and updated policies and procedures. If the Municipality were to offer gym space without meeting these requirements, the insurer would not extend coverage for any incident and would therefore leave the Municipality uninsured.

Access to the fitness gym in the Geraldton Community Centre is only allowed seasonally, during the winter hours of operation of the facility. This differs from access to the fitness gym in the Nakina Community Centre, which is accessible year-round, 24 hours a day, 7 days a week through the issuance of FOB keys to members. As well, Nakina gym members have access to the entire hockey arena area, which poses a serious liability risk to the Municipality. There is no controlled access to the gym space at the Nakina Community Centre. Neither of the gym facilities have a public landline phone available for use in an emergency. The Municipality is often alerted by the security system provider that the system alarm has been triggered, which results in a 3 hour call out for Parks and Recreation staff to go to the arena in response.

The equipment in the fitness gyms is a mix of commercial and residential quality equipment. All of the equipment is over 20 years old (past its useful life expectancy) and has never been inspected by a certified inspector (as it should be for risk management purposes). Staff conduct workplace inspections and clean the gym facility daily, but do not physically inspect each piece of equipment and would need training on the proper care and use of the equipment to be able to effectively conduct a proper gym inspection and maintenance activities.

Each piece of new commercial grade equipment will cost between \$5K-\$15K. To adequately outfit a space with new equipment and the investment in security cameras, landlines, controlled access points, signage, etc. is estimated at no less than \$250K per location.

**RECOMMENDATION:** That Council direct staff to close gym facilities at the Geraldton Community Centre immediately and further that Council direct staff to explore other uses for the space with other potential user groups.

**RECOMMENDATION:** That Council direct staff to close the gym facilities at the Nakina Community Centre immediately.

### **Jellicoe and Caramat Community Halls**

The long-term leases associated with the Caramat Community Hall and the Jellicoe Community Hall have expired. Some preliminary discussions have been held with known representatives of the user groups; however new lease agreements have not been finalized. Confirmation that the user groups are still active organizations with an executive membership is needed. A decision is necessary to manage the assets.

Should new lease agreements be entered in to, there is an immediate need to invest \$683K at Caramat for roof and life safety issues and \$50K at Jellicoe to deal with historical land use permit issues. These costs will need to be incorporated into the 2025 capital budget.

**RECOMMENDATION:** That Council direct staff to pursue the renewal of the lease agreements (requiring third-party insurance) for the Caramat Community Hall and the Jellicoe Community Hall with the user organizations; and further that if lease agreements are not executed by March 2025 that the facilities be closed and listed for disposal.