

Parks, Recreation, Arts and Culture Master Plan



FINAL REPORT

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Multi-Use Complex:
Preliminary Feasibility Study
Final Report – Feb. 2009

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EXECUTIVE SUMMARY

Introduction

The proposed Multiuse Recreation Complex will replace four existing facilities that can no longer adequately serve the community. These four facilities are – the indoor pool, the arena, Collins Hall, and the library. In all cases, the facilities are of an age where ongoing capital repairs and maintenance are escalating and anticipated future costs are not supportable. More importantly however, the facilities no longer meet the needs of the community. This is particularly true for the indoor pool and the library which do not reflect contemporary design standards.

Recommended Facilities

The recommended Multiuse Recreation Complex is a building of approximately 80,000 gross sq. ft. with the following components:

- A 6-lane, 25-metre pool capable of accommodating a range of aquatic programs and activities such as swim instruction, leadership, fitness and competition from beginner to advanced levels;
- A warm water pool for therapeutic and adapted programs, particularly well suited to older adults, and a small wading pool for young children;
- A single, regulation size gymnasium (5,000 net sq. ft.) for active sports and recreation programming; the gym would accommodate both youth and adult activities and includes an area for folding bleachers.
- A large multi-purpose program room (2,000 net sq. ft.) and smaller meeting room (500 net sq. ft.) designed to meet a wide range of possible programs and activities (e.g., sport/recreation, fitness/wellness, social events, presentations, seminars, lectures, meetings, training sessions, visual arts, etc.) with appropriate equipment and amenities.
- A single pad arena with an ice surface of 85 feet x 200 feet; 6 dressing rooms and seating for 500.
- A library of about 8,000 net sq. ft. providing a fully functional design for collections; working and reading areas; and in-library activities; the library will also share the multipurpose programming and meeting space in the Complex;
- A large shared lobby area with food service and space and amenities to serve as a community meeting area; centre for community information; and a general focal point for social interaction in the community.
- A design that ensures multi-use spaces, divisibility, adequate storage, appropriately located food service areas and administration offices, and physical accessibility.
- A design and construction program that minimizes environmental costs and maximizes financial sustainability.

The facility components and design specifications, including the areas allocated to various components, suggested seating, number of dressing rooms, etc., will need to be explored further during the detailed design process. These are preliminary estimates based on customary facilities of this type and our understanding of program and activity requirements in Elliot Lake. Additional input from users and a better sense of the construction budget will be considerations in finalizing these requirements.

Capital Cost Estimate

The anticipated capital cost for the Multiuse Complex is approximately \$27million. This includes allowances for site development, contingencies, professional fees, disbursements and furniture, fitments and equipment. Construction costs are budgeted at \$300 per sq. ft. and \$170 per sq. ft respectively for the aquatic, gym library and the arena components. The construction market in Ontario has been volatile for some time and the recent economic downturn makes it even more difficult to accurately forecast capital costs. Consequently, while this is a reasonably and possibly generous estimate of the costs, prices will need to be monitored and confirmed closer to the point of tender.

Operating Costs and Revenues

The net annual operating cost for the Multiuse Complex is projected to be \$435,000. This is based on very conservative assumptions concerning both programming and revenues. We have assumed that existing programs and activities will be transferred to the Complex, but we have likely underestimated new program development. In addition, we have retained current fee structures which are lower than those in other Ontario municipalities. Despite these conservative assumptions, the net operating cost at the new Complex represents a savings of over \$200,000 annually compared to the cost of operating the existing facilities.

Preliminary Site Assessment

A preliminary assessment of an initial list of potential sites was undertaken as part of the study. This was an initial evaluation based on available information and a preferred site was not identified through this process. Consequently, additional investigation of sites and site characteristics will be required to select a site.

1.0 INTRODUCTION

The proposed Multiuse Recreation Complex will replace four existing facilities that can no longer adequately serve the community. These four facilities are – the indoor pool, the arena, Collins Hall, and the library. In all cases, the facilities are of an age where ongoing capital repairs and maintenance are escalating and anticipated future costs are not supportable. More importantly however, the facilities no longer meet the needs of the community. This is particularly true for the indoor pool and the library which do not reflect contemporary design standards and consequently exhibit significant programming and service constraints..

The feasibility study was a component of the City of Elliot Lake Parks, Recreation Arts and Culture Master Plan. The Master Plan was a comprehensive study that investigated the community's leisure needs and involved a number of research and community consultation activities. The results are documented in a background report and in the final Master Plan. These are companion documents to the feasibility study and should be referred to for additional information.

As noted, the core components of the Multiuse Recreation Complex are all replacement facilities. Consequently, because existing uses and users will be transferred to the new Complex, the market assessment was not a critical component of the feasibility study. There will, however, be opportunities to expand programming and services in modern, improved facilities and this is a major focus of the discussion that follows. We have discussed the building concept separately for the recreational components and the library. The recreational components include an aquatic facility, gymnasium, multi-purpose space, and related facilities. A preliminary space program, capital and operating cost estimates are provided for these recommended facilities. The need for these types of facilities were also addressed in the work on the Master Plan, and a number of findings including public perceptions and opinions concerning the existing facilities, are documented in this report.

The Master Plan did not include a detailed assessment of library services. The Elliot Lake Public Library, however, had undertaken research and investigated a number of options for expanding and improving their facilities and because the library was seen as a complementary component of the Multiuse Complex, it was included in the feasibility study. A critical consideration was future space requirements and this is addressed in the feasibility study. We have also reported on contemporary library building and service trends that should be reflected in a new library and the possible advantages of co-locating with recreation facilities. The feasibility study includes a recommended functional space program and capital costs. We have not, however, addressed operating costs for the library.

This report is presented under the following headings:

- Factors Influencing the Feasibility Study
- The Multiuse Complex
- The Recreation Facility Concept
- The Library Facility Concept.
- Preliminary Space Program and Capital Cost Estimate
- Operating Plan

2.0 FACTORS INFLUENCING THE FEASIBILITY ASSESSMENT

This section highlights a number of key factors that are relevant to feasibility assessment. The background reports for the Master Plan discuss these factors in more detail.

2.1 SOCIO-DEMOGRAPHICS

- Elliot Lake's current population (2006) is 11,549 and is forecasted to increase to 15,000 by 2020
- Elliot Lake's population is considerably older than the province as a whole. Most of the City's population increase is occurring in the 55+ age categories, and this trend is expected to continue.
- Elliot Lake has relatively few residents who identify themselves as visible minorities or are immigrants, suggesting less demand for new, ethno-culturally based recreation activities than in some other Ontario municipalities or demands for culturally specific library materials.
- Incomes are somewhat lower in Elliot Lake compared to the province as a whole which may influence the demand for higher cost recreational activities and for library services.

2.2 TRENDS/BEST PRACTICES

- Lifestyle, activity and government policy trends focusing on the health benefits of physical activity are driving demand for more opportunities to participate in indoor recreation, particularly in the areas of aquatics, gym sports, and fitness and wellness.
- Elliot Lake's older demographic profile would benefit to a considerable extent from new, modern facilities that could accommodate therapeutic and older adult programming in a manner that is not possible with existing facilities.
- Experience in Ontario and elsewhere clearly demonstrates the significant advantages associated with locating recreation facilities and libraries in the same complex. In Elliot Lake the older age profile also suggests potentially higher levels of library use, particularly if combined with the social focus and programming available at the Multiuse Complex.
- For the most part, municipalities are now responding to community need for recreation services by developing centralized, multi-use complexes. This approach to providing services fits with users' expectations regarding service convenience and quality, supports developing a wider range of programs and services for the entire community, and contributes to other municipal objectives related to minimizing the environmental, capital and operating costs of providing a number of single-purpose facilities.
- In Elliot Lake, in addition to meeting recreational needs, the multiuse recreation complex can support the community's economic development objectives. Quality, contemporary recreation and leisure facilities will support the City's efforts in support of retirement living and cottage development. The Master Plan also supports an expansion of sport tourism and this facility would be critical to this strategy.

2.3 MARKET CONSIDERATIONS

- In all cases, the core facilities are replacing existing, well used facilities in the community. All existing memberships, programs, rentals and unorganized use will be transferred to the new facilities and consequently the market for these facilities is not in question.
- In addition to accommodating current use, the pool and library by virtue of facility improvements and new designs will accommodate new users and programs. None of the facilities the City currently uses is ideally suited to providing a full slate of indoor aquatic, sport, fitness, and wellness programming.
- The existing hall will also be replaced by a gymnasium with much greater flexibility to accommodate active sport and recreation programs. The arena will be upgraded to make it more attractive for users, and as a new facility, will likely command a larger share of the tournament market, however, the core demand from local users is unlikely to be affected in a major way by a new arena.
- Evidence in other locations indicate that co-locating library and recreation facilities creates higher levels of demand, in part because non-users are exposed to new programs and services. We should also expect more convenient scheduling in a multiuse complex. Busy households will be able to access more than one program at the same location and this will result in higher levels of use.

2.4 PUBLIC CONSULTATION

- The possible redevelopment of the existing pool, arena and hall as a new major multipurpose recreation complex was a dominant theme in the public consultation program and strongly supported by virtually all of those offering an opinion.
- Among survey participants, there was significant support for replacement of the main recreation facilities, as 58% of the community survey respondents indicated that the existing Elliot Lake sports, recreation, arts and culture facilities need improvement;
- 47% of residents surveyed agreed that the City should focus on 'Indoor facility improvements and maintenance' as a future strategy for recreation facility development, as the majority of respondents felt that the facilities in Elliot Lake were not in good condition;
- One of the dominant themes to emerge from community consultation activities was the need for increased provision for youth in Elliot Lake;
- With regard to the recreation user groups, 63% of the survey respondents reported that 'inadequate facilities' were affecting participation levels;
- Four community organizations (currently using recreation facilities) reported that if additional facilities and time slots were available, they would increase their usage of the swimming pool; gymnasium space and non ice time in the arena.

3.0 A MULTIUSE COMPLEX – SOCIAL AND ECONOMIC BENEFITS

Elliot Lake currently characterizes the traditional approach to providing municipal sports and recreation facilities - a number of largely single-purpose facilities geographically dispersed throughout the community. In most communities this approach has been replaced in favour of large, multiuse complexes to realize the following benefits.

A HUB FOR SOCIAL INTERACTION

While establishing a major focus for social interaction is desirable in all communities, it is particularly important in Elliot Lake. Elliot Lake is a community where many residents are new, and many of these are older individuals prone to social isolation at a time in their lives when interaction with others is a prime determinant of a healthy and enjoyable lifestyle. Long winters exacerbate the problems of social isolation in Elliot Lake. Finally, in Elliot Lake where such a disproportionately large segment of the population is older adults, the need for intergenerational contact, understanding and appreciation is perhaps more pronounced. The Multiuse Complex will create a hub for social interaction in Elliot Lake and have a very positive impact on the community's lifestyle.

The Multiuse Complex will provide places and socialize, even for those not participating in programs. The Library is an added benefit because it will attract a broader range of individuals to the Complex. Social space is not only a benefit in its own right; it also brings non-users into contact with recreation programs and the library and encourages use. Youth or older adults who have a place to congregate can be encouraged to contribute programming ideas for other activities). This community interaction not only creates expanded programming it supports social cohesiveness and contributes to wellness through activity and social connectivity.

ACTIVE AND HEALTHY LIFESTYLES

A Multiuse Complex in Elliot Lake will provide the facility and program infrastructure needed to increase activity levels among community residents, and to introduce a broader "wellness" approach to recreation services. This, in turn, will contribute to increased population health, which is a key policy objective of government agencies with responsibility for health and leisure and particularly important in a retirement community.

Elliot Lake's existing facilities have a number of limitations that restrict programming. This is particularly true for the aquatic facility but also applies to the multipurpose programming space. There is little doubt that bringing together the pool, arena and hall facilities will result in much higher levels of use and a greater range of programs than has been possible in separate facilities. These facilities can promote an active lifestyle and contribute to the overall health of the community. Furthermore, the Library can contribute to the wellness initiatives at the Complex by offering information and programs that increase awareness and understanding of the benefits of a healthy lifestyle.

Unlike stand-alone facilities, multi-component recreation centres provide many opportunities for cross-programming (e.g. a gym and swim program) or concurrent programming (e.g. a single location where family members can simultaneously participate in programs of interest). Consequently, the municipality is in a position to expand its program base in both different areas of interest and service combinations. In addition, only large multi-component recreation centres generate use levels high enough to support a full range of ancillary facilities and amenities such as food service, child-care, family change-rooms, and facilities for those with special needs.

ECONOMIC STIMULUS

Elliot Lake's economy is strongly dependent on Retirement Living and the expansion of cottaging. These initiatives succeed because the community is attractive to new residents. While current facilities are adequate, they clearly are not a major selling point for Elliot Lake. High quality, modern and highly visible recreation and cultural facilities will be a major boost to the economic development initiatives associated with Retirement Living and cottage lot development.

The economic stimulus of the Multiuse Complex will extend beyond its attraction to retirees and cottagers. Communities that are appealing to residents also appeal to businesses. Many of today's businesses require a highly educated workforce that typically seeks a particular lifestyle along with job security. That lifestyle involves good schools, a safe living environment and, second only to education for families, good recreation and library services. Furthermore, modern high quality recreation facilities can also contribute to local economic prosperity by attracting visitors, tournaments and special events. The Multiuse Complex will offer a premier facility in the region for these activities and expanded sport and special event tourism will have a number of desirable economic spinoffs for the local economy.

OPPORTUNITIES FOR AMATEUR ATHLETIC DEVELOPMENT AND EVENTS

The Complex will replace aging facilities poorly designed and equipped to support amateur athletic events or the training and development of amateur athletes with modern contemporary facilities well designed for this purpose. The Complex represents a significant advancement in the sport infrastructure available in Elliot Lake and in the region.

ENVIRONMENTALLY FRIENDLY DEVELOPMENTS

Centralizing facilities under one roof reduces energy consumption and other costs including staffing, office equipment, maintenance, etc. In complexes that combine arenas and pools, there is potential to incorporate energy exchange systems to heat and cool facility components. Increasingly, new and redeveloped recreation facilities are adopting sustainable building practices to support the "green movement". Sustainable building practices for recreation facilities include sensitivity to the ecology of each building site; use of recycled and recyclable materials; use of interior finishes that create a healthy environment; use of locally derived material or exterior finishes that integrate well into their surroundings; and use of passive solar design and energy efficient equipment and fixtures for energy conservation. These cost saving and energy efficient initiatives can be pursued at the Multiuse Complex in Elliot Lake.

4.0 FACILITY CONCEPT – RECREATION COMPONENTS

4.1 INDOOR AQUATIC FACILITY

Elliot Lake's existing pool is a six lane, 25 metre pool, with a small warm water pool attached. These core components would be replaced in a new facility, however, a number of other modifications would be made to improve the programming potential, attract more users, and, most importantly, better serve an older adult population. The following considerations affected our recommendations for the replacement pool.

Anticipated capital conservation costs could be significant. .

The pool was constructed in 1975. A number of repairs have been made over the years and an accurate, in-depth assessment of the life span of current structures and equipment is unknown. However, some of the major systems have not been replaced and the life of the pool tank is questionable. The air circulation system is apparently in need of replacement and a new dehumidifier is also required. Building systems have outlived their typical lifespan and the City faces the prospect on ongoing, incremental investment in emergency repairs to keep the facility operational. This would not be a cost effective strategy for retaining a pool in Elliot Lake.

Elliot Lake's indoor pool is not designed to meet the current and future needs of its population.

- The pool is an outdated, traditional style. The pool has limitations in suitability, access and quality and can not offer a full range of aquatic programs. The absence of a family change room is a major constraint, particularly for older populations.
- Today's community-serving indoor pools are more "multi-purpose" than other major sports facilities such as arenas. They can be programmed year-round to serve all age groups and abilities, and to meet a wide variety of program interests - including purely recreational programs, instruction and leadership, fitness, adapted aquatics, community-level competition in different aquatic sports, and therapeutic programs. A well designed pool, therefore, can significantly expand opportunities for recreation among the community's entire population.
- With an increasing emphasis on healthy, active living for all age groups and the suitability of aquatics to low-impact aerobics and health-related, therapeutic programming for adults/older adults, this age group is becoming a more significant proportion of indoor pool users. Older style facilities such as the current pool, however, are not suitable for these types of programming.

Activity trends suggest growing demand for aquatic facilities and programs.

- Recreational swimming continues to be one of the most popular activities in Canada, and a growing emphasis on swimming as a life/safety skill, new introductory programs in areas such as water polo, and an increasing focus on life-long activity for health and fitness suggests continued future growth in participation. Indoor pools are particularly important to maintaining activity levels among Canadians during the winter months.
- Active women participate most frequently in swimming, and older populations typically comprise larger proportions of females than males – these are market segments attracted to appropriately designed aquatic facilities with water based exercise and therapy/wellness programming.

The community exhibits potential new, unmet demand for aquatic facilities and programs.

- Residents reported strong interest in a new Multiuse Complex, including an aquatic facility. We expect this interest will result in greater demand for: leisure/recreational swim, fitness swim, instruction, leadership programs, group swims such as family, seniors, swim team, and therapeutic programs - many of the activities/programs are under-represented in the existing supply.
- Increased participation in active recreation contributes to improved health and well-being. Aquatic facilities are essential to improving overall population health because of their broad appeal and diverse programming.
- The pool could also be a major attraction for youth recreational swimming, particularly if outfitted with climbing walls. Tarzan ropes or other equipment for unstructured play.

Support for the City's economic development objectives.

- Experience elsewhere clearly demonstrates the importance of high-quality, recreational facilities to economic development and attractiveness. Elliot Lake's current recreation facilities do not meet these standards. New facilities, and particularly an indoor pool given its broad appeal, would attract residents; industries, professionals (such as doctors) and businesses to the community. Improved recreation facilities can also play an important part in provincial and national strategies to combat physical inactivity, child obesity and other detrimental health indicators. While not directly associated with recreational programming, economic development and a healthy community are important considerations in Elliot Lake and the proposed aquatic facility would make a major contribution in this regard.

RECOMMENDED AQUATIC FACILITY COMPONENTS

The new indoor pool should include a 6-lane, 25-metre pool capable of accommodating a range of aquatic programs and activities such as swim instruction, leadership, fitness and competition from beginner to advanced levels. A second tank with warm water should also be provided for therapeutic and adapted programs. The warm water will provide a comfortable environment for older adults, very young children and those with special needs in instruction, therapy or play. The warm water pool would be equipped with seating areas and water jets and would serve as an on-deck whirlpool when not being used for programming. A small wading pool can also be provided at limited cost and is a recommended feature for young children. Adequate viewing space and sufficient deck space for meets and instruction should be provided. Features required for adapted aquatic programs and older adult users include large washrooms and family change rooms to provide ample space for volunteers to help participants change and universal design for accessibility.

The proposed size of the aquatic components is customary for a 25 metre, community serving pool. The therapeutic pool is large enough to accommodate a class of 20-30 individuals, which given the specialized nature of the pool programming and the high participant to instructor ratio is more than would generally be required. When not used for programming, this pool can be used as an on-deck whirlpool/hot pool, and again would be a generous size.

4.2 GYMNASIUM AND MULTI-PURPOSE SPACE FACILITY COMPONENTS

The existing supply of community program space in Elliot Lake is somewhat limited, seldom designed with the flexibility to accommodate a wide range of uses/users, and perhaps most importantly almost exclusively provided in stand alone single purpose facilities.

- The City of Elliot Lake's primary multipurpose recreation facility is the Collins Hall. The facility serves both as a hall and as a gym. Gymnasia activities are limited by the size of the facility, insufficient changeroom and spectator space, and the general absence of amenities that would support programming (e.g. food service). Consequently, use is limited.
- Community access to school gyms is generally accommodated and these provide another venue for community use and programming. Restrictions on day time use, and conflicts with school use, are limitations, particularly in Elliot Lake for the older adult market. While schools will continue to provide gymnasia for community use, this inventory should be supplemented with a fully functional and accessible municipal facility.

Elliot Lake exhibits potential new, unmet demand for facilities and programs ideally supported by gym and multi-purpose space.

- Participation trends show that the following indoor sport, wellness and recreation activities are growing rapidly: men's recreational and competitive gymnastics; women's adult and young adult wellness (yoga, pilates, etc.); recreational basketball; young adult fitness/conditioning. The following activities are also attracting increasing participation: women's recreational and competitive gymnastics; women's adult and young adult group fitness; recreational and competitive martial arts; recreational badminton; recreational volleyball. These activities will serve both a youth and adult market and could be accommodated in the new gym.
- Community groups requested additional hours in a full size gymnasium. Forecasted population growth to 2020 will generate additional demand for indoor sport, fitness, health and wellness facilities and programs.

OTHER CONSIDERATIONS

- Although rarely provided in the past, municipally owned gyms are becoming an accepted part of the community facility supply for several reasons. Provincial legislation and school board policies regarding community use of schools have changed in recent years, and have resulted in uncertainty regarding guaranteed access to school gyms and classrooms. At the same time, interest in multi-purpose space and gym-based programming has increased with a greater emphasis on developing active, healthy lifestyles. Municipalities are mandated to provide these types of community programs, and can no longer rely solely on access to non-municipal facilities to deliver these services.

- There is increasing demand for day time access to gymnasias and multipurpose space. Schools gyms, even where community access is not an issue, are not available during the day. In a retirement community, day time access is essential.
- Gym and multi-purpose space is flexible program space and can accommodate indoor organized or drop-in sports and recreation such as volleyball, basketball, indoor soccer; yoga, pilates and fitness classes; instructional programs such as gymnastics and martial arts; visual arts classes such as painting, drawing, and crafts; pre-school/children's' programs; educational classes, seminars, and club/service group meetings.
- These facilities can also be used for dry-land/cross training and non-sport activities, such as meetings, special events, and general recreation programming. Along with aquatic facilities, therefore, the wide-ranging, flexible programming of gym and multi-purpose spaces make them key contributors to increasing activity levels in the community and improving population health.
- These types of facilities are highly compatible with aquatic facilities and offer considerable potential for cross/complementary programming (e.g. a gym and swim program) and concurrent family programming (e.g. family members can simultaneously participate in programs of interest in different facilities).

RECOMMENDED GYM AND MULTI-PURPOSE SPACE FACILITY COMPONENTS

The City of Elliot Lake should provide the following core spaces for municipal indoor programming and community group use:

- 5,000 square foot, regulation gymnasium
- 2,000 square foot multi-purpose room
- 500 square foot meeting/program room

Each of these spaces should be divisible, with removable partitions, to permit concurrent programming. The variation in potential uses will require careful consideration in design to ensure spaces are as "multi-purpose" as possible. Each area should have its own storage.

4.3 SINGLE PAD ARENA

Elliot Lake's existing arena is a single ice surface (85 by 200 feet) with four change rooms and 900 seats. The arena is well used for a variety of sports programming and a limited range of special events in the off-ice season. While the facility could accommodate greater use, and the older demographic structure of the community suggests lower levels of participation in arena activities, demand will continue to justify a single pad arena for the foreseeable future.

Replacing the arena will serve two primary objectives: (1) avoidance of ongoing capital conservation costs, and (2) correcting current limitations for programming and use.

Anticipated capital conservation costs would support an investment in a new arena.

The arena was built in 1968, and despite ongoing investment and regular maintenance, significant and growing capital conservation costs are anticipated. The next certification is required in 2009, and it is possible that a more detailed building condition assessment and associated remedial actions will be the outcome.

Elliot Lake's arena could be upgraded to better meet the needs of current users

- The arena represents a design standard customary at the time of construction but no longer appropriate given the increase in female participation in arena sports; expanded special event and non-ice uses; a greater emphasis on tournament activity; and, amenities generally provided in modern facilities. If developed today, the Elliot Lake arena would have more and larger dressing rooms; better viewing areas; and more lobby/social space.
- The major limitations of the existing arena, as reported by ice users completing the master plan survey, were the change rooms (size and number) and the physical space is often a deterrent for spectators, as the arena viewing area is very cold. Those spectators who wish to remain warm often have to watch from the main lobby which is heated but is without seating and vision is limited. In addition, it was reported that there is inadequate storage at the arena and that it would be beneficial if there were music controls.

A new arena could be a venue for expanded tournament activity and other special events. .

- The current facility has limitations including a low ceiling height and poor food service, washroom and social areas that make it less attractive for special events. These could be corrected with a new facility, particularly if developed as part of a Multiuse Complex.

A major design consideration in the replacement arena will be the number of seats. The full 900 seats currently available are seldom required. Seating needs are largely determined by the Junior A team, which can draw as many as 600 spectators to a game. The provision of seating is very expensive – both because of the amount of additional building space but also because the building components (washrooms, exits, lobby area, parking etc.) all must be enlarged to accommodate full occupancy, even if this is seldom required. We have allowed for 500 seats in the building concept, which we acknowledge would be the minimum required. The relative costs and benefits of additional seats might be explored further during the detailed design phase of the project.

RECOMMENDED ARENA FACILITY COMPONENTS

The replacement arena should have an 85 x 200 foot ice surface with seating for 500 and six full size change rooms. Upgraded washrooms, referee rooms, warm viewing areas, and food service should also be provided, consistent with contemporary design standards for arenas.

The arena, as proposed, is a superior facility to the existing arena providing a much higher level of service. Seating is the only area where the new arena will not match the existing. We have proposed 500 seats as versus the 900 in the current facility. Arena seating is one of the areas where a trade-off between cost and levels of service is particularly important. At 500 seats, the facility is more than adequate for community use and can accommodate almost all events but avoids the considerable extra expense of added seating.

4.4 OTHER RECREATION FACILITIES

FITNESS CENTRE

The existing supply of specialized fitness facilities in Elliot Lake includes a municipal fitness centre adjacent to the swimming pool in addition to private operations.

- The municipal fitness centre located adjacent to the municipal pool provides free weights and a limited number of cardio machines. The facilities are not at capacity use.
- There are a number of other private sector fitness centres in the community. None of these, however, would provide a pool as a complementary facility.
- There was no significant outstanding demand reported for fitness activities in Elliot Lake.

OTHER CONSIDERATIONS

- In many municipalities, the need for fitness facilities with specialized equipment and customer amenities would be provided by the private sector and funded by members. There is a distinction between specialized fitness facilities and the gym/multipurpose facilities described earlier that are intended for a wide range of community sport, fitness and wellness programming. A key objective in providing municipally-owned facilities is to maximize general community access to recreation by focusing on facilities and services that are broadly appealing and complement those of other providers (i.e., quasi-public, non-profit or commercial). This objective does not support municipal provision of specialized fitness facilities with dedicated space, memberships and expensive equipment.
- Despite current levels of interest and growth in personal training and conditioning, an aging population suggests relatively less demand for intensive training facilities and services in the future. The age profile in Elliot Lake is more likely to participate in fitness and wellness programs that occur in multipurpose space than to purchase memberships in fitness centres and make use of fitness equipment.
- Remaining competitive in the field of specialty fitness requires considerable capital investment in expensive equipment, as well as ongoing maintenance and repair. It is unlikely that fitness centre memberships in Elliot Lake would cover the ongoing cost of this investment.

Based on these considerations, the City should not provide a specialized fitness/training facility with dedicated space and a full range of fitness equipment. While this recommendation can be reviewed when the facility is closer to implementation, we would support relatively expensive dedicated facilities that duplicates services that can be provided by the private sector; do not meet the primary needs of the market for wellness and fitness programs; and are not consistent with a municipal focus on maximizing general community access to recreation services that are broadly appealing to the general community. Consequently, dedicated fitness facilities should only be provided if a detailed business plan indicates that these services can recover costs and are not duplicating services in the community.

INDOOR TRACK/WALKING AREA

One of the more popular uses of the existing Collins Hall is indoor walking, particularly for older adults in the winter months. The popularity of this program would undoubtedly increase with better facilities and the social spaces provided at the Multiuse Complex. At minimum, the program should continue in the gym and multipurpose space. However, it may be possible to incorporate a larger, uninterrupted walking course throughout the common areas of the building, making use of corridors and potentially the arena area. Such an indoor walking track/path would support walking for health and fitness, and serve all age groups, and particularly older adults. It would provide opportunities to participate in walking easily and inexpensively on a year-round basis, particularly in the winter. The proposed facility would not be a dedicated track but rather an uninterrupted, looped course throughout the common areas of the Complex. This approach would allow the course to be open at no cost during facility operating hours, and so would maximize use.

RECOMMENDED OTHER FACILITY COMPONENTS

To the extent possible, the City should incorporate an indoor walking course in the design and construction of the Multiuse Complex for safe, year-round use by older adults.

The City should not provide a specialized fitness/training facility with dedicated space and a full range of fitness equipment.

ANCILLARY FACILITIES AND USES

The proposed Multiuse Complex will of course provide a full range of ancillary services to support users. This includes family change rooms; areas for social interaction; food service areas; etc. The design of general program space should optimize multi-purpose functions, and all areas should include sufficient storage. The location and orientation of administrative offices will be important to facilitating operations and allowing proper supervision of all parts of the Complex. In addition to the features needed in aquatic and change facilities for adapted programming, barrier-free physical access to all parts of the Complex will be required.

The Multiuse Complex will play an important role as a social focus and hub for community activity. Opportunities for informal social interaction will largely be accommodated in the lobby area. We have also provided for food service. At peak times this would involve a small concession offering hot and cold snacks and beverages. However, the market will not always be sufficient to support a staffed food service operation, and vending machines will also be provided. The City should consider providing healthy food choices in the food service area

The proposed pool is not specifically design for competitions, but could accommodate local and regional swim meets, and in conjunction with other facilities in the community, might be used for special events and tournaments focused on the gym or multipurpose space. Similarly, the arena will be one of the best in the region and would likely be a popular location for tournaments. On the occasions when a major tournament of special event was hosted at the Complex, the gymnasium and the multipurpose space could be used, as necessary, to support these activities. Similarly, the gym and multipurpose space could support occasional rentals for social events.

4.5 SUMMARY DESCRIPTION OF MULTIUSE RECREATION COMPLEX

The City of Elliot Lake Multiuse Recreation Complex should include the following recreational components:

- An 6-lane, 25-metre pool capable of accommodating a range of aquatic programs and activities such as swim instruction, leadership, fitness and competition from beginner to advanced levels;
- A warm water pool for therapeutic and adapted programs;
- A single, regulation size gymnasium for active sports and recreation programming;
- A large multi-purpose program room and smaller meeting room designed to ensure that each area will meet a wide range of possible programs and activities (e.g., sport/recreation, fitness/wellness, social events, presentations, seminars, lectures, meetings, training sessions, visual arts, etc.) with appropriate equipment and amenities. This space will be shared with the library, as discussed in the next section of the report.
- A single pad arena with an ice surface of 85 feet x 200 feet; 6 dressing rooms and seating for 500.
- A large shared lobby area with food service and space and amenities to serve as a community meeting area; centre for community information; and a general focal point for social interaction in the community.
- A design that ensures multi-use spaces, divisibility, adequate storage, appropriately located food service areas and administration offices, and physical accessibility.
- A design and construction program that minimizes environmental costs and maximizes financial sustainability.

The facility should also include a library, as discussed in the next section of the report.

The facility components and design specifications, including the areas allocated to various components, suggested seating, number of dressing rooms, etc., will need to be explored further during the detailed design process. These are preliminary estimates based on customary facilities of this type and our understanding of program and activity requirements in Elliot Lake. Additional input from users and a better sense of the construction budget will be considerations in finalizing these requirements.

4.0 FACILITY CONCEPT – THE LIBRARY

4.1 OVERVIEW

The assessment of Elliot Lake's library needs is being conducted within the context of the Recreation, Park, Art and Culture Master Plan. The Master Plan identified the need for a new Multiuse Complex to meet the recreation needs of current and future residents. This report assesses the potential to redevelop the Elliot Lake Public Library as part of the new Multiuse Complex. It includes a discussion of the overall library space requirements based on commonly applied standards and guidelines, a review of library facility development trends and best practices, and a space program for the redeveloped library.

The experience in other Ontario communities clearly indicates the advantages of locating libraries with municipal recreation centres. In addition to cost savings associated with shared facilities and the obvious added convenience of households that are both library and recreation facility users, there is evidence that co-location increases use. Non-users of either the library or the recreation facilities are exposed to new programs and services and frequently become users. In addition, libraries are particularly attractive because of the high levels of "traffic" they generate which can support ancillary uses and customer amenities, such as food service. The possibility of co-locating the library with the Multiuse Complex was discussed with Library staff and members of the Board and was supported.

4.2 LIBRARY SPACE REQUIREMENTS

4.2.1 SPACE REQUIREMENTS BASED ON ONTARIO PUBLIC LIBRARY GUIDELINES

In the Province of Ontario, the library space planning guideline of 0.6 gross square feet (GSF) per capita has been widely applied to estimate library space needs since it was first documented by the Ontario Ministry of Citizenship and Culture in 1986. This guideline was adopted for use in the 1970s and 1980s by a number of library jurisdictions in Canada (e.g. British Columbia, Nova Scotia, Quebec, Alberta) as well as many State Libraries in the US. To the best of our knowledge, these guidelines are still in place; however they do not appear to have been the subject of a detailed review and confirmation. An exception is the work undertaken in 2005 by the Administrators of Rural and Urban Public Libraries of Ontario (ARUPLO). This study confirmed the guideline¹.

In recent years the relevance of the 0.6 GSF/capita guideline has been questioned. This is a relatively new topic and there has been little discussion of the impact of library trends on space requirements or planning standards in the literature and no consensus has emerged on an alternative. The discussion focuses on two conflicting perspectives. On the one hand, it might be suggested that due to the increasing reliance on electronic information and virtual access, fewer built facilities are required. However, the changing role of the library in the community, trends and best practices point to the development of larger, consolidated service points that suggest the 0.6 guideline might be viewed as a minimum. The need for social gathering space, program areas for adults, teens and children, computer training labs, and amenities such as light beverage and food service areas, comfortable chairs, reading and working areas all suggest larger libraries².

¹ The ARUPLO Guidelines are currently under review, and early indications are that many functional space requirements will be increased. (based on personal communication with Kathryn Goodhue, member of the ARUPLO review committee, Sept. 2008).

² Boone, Morell. 2002. Library Design – the architect's view. A discussion with Tom Findley. Library Hi-Tech 20(3), pp. 388-292.

This observation is supported by ARUPLO in their 2005 report; the only recent review of guidelines undertaken in Ontario. While the document retains the 0.6 GSF per capita guideline for urban centres of 35,000 population or greater, it notes with respect to facilities “the trend in library branch distribution models across North America is to larger, full-service libraries. The average size of an urban branch library is increasing”³. Perhaps indicative of the function of libraries at the time, the 1986 guidelines also excluded program and assembly space from the recommended 0.6 GSF/capita. However, today all major libraries would commit considerable space to programming areas to support a role that increasingly sees the library actively engaged in community issues, reading and literacy programs and arts and community information programs. For these reasons, the 0.6 GSF/capita guideline likely remains valid but most planners might argue it represents a reasonable if minimum guideline for projecting future library space requirements.

The 2006 Census population of the City of Elliot Lake was 11,549. By 2020, the population is projected to achieve 15,000 residents. Application of the 0.6GSF/capita guideline to the projected population results in a need for approximately 9,000 GSF of library space.

The 0.6GSF/capita guideline is rooted in the functional space requirements of a library. This is illustrated in the 1986 Ontario government publication where very similar space allocations are determined using the guideline and working out the functional requirements of the library based on formulas to determine the amount of space required to accommodate a reasonable size collection; appropriate office space for staff; allowances for working areas, non-assigned space, etc. Table 4.1 below reviews commonly applied standards and guidelines for functional space planning based on a projected population of 15,000 residents. The standards and guidelines applied below are from a number of commonly used sources, as referenced in the final column.

³ Administrators of Rural and Urban Public Libraries of Ontario (ARUPLO). Guidelines for Rural/Urban Public Library Systems (2005). P. 7

Table 4.1: Library Space Requirements by Major Functional Areas

Functional Area	Guideline	Net Space Required	Reference
Collection Space	3 Vol. Per Capita @ 10 Vol. Per SF	4,500	ARUPLO, OPL, ALA, Connecticut State Libraries
Periodicals	8.84 per 1,000 pop x 1 title per SF	133	Dahlgren
Periodical Storage	.5 SF per title for 5 years	67	SOLS
Audio/Video Space	112.7 audio titles per 1,000 pop + 74.86 video titles per 1,000 pop. X 10 items per SF	281	OPL, Dahlgren
Staff Space	1 per 2,000 population, x150 SF per staff	1,125	ALA
Digital Resources/Computer Workstations	.6 per 1,000 population for computer workstations x 45 SF per terminal	405	ARUPLO, Connecticut State Libraries
User Seating	4.4 user seats per 1,000 x 30 SF less seating for program area (totals 5 user spaces)	1,380	OPL (modified as above)
Children's Program Area	10 SF per Seat for 20 + 50SF per seat for 1 leader	250	SOLS

The net space requirement of approximately 8,140 sq. ft. (or roughly 9,700 GSF) identified above through application of the guidelines above is larger but closely approximates the per capita guideline of 9,000 GSF.

There are a number of different approaches that could be used to estimating library space requirements based on functional space guidelines such as those noted above. The Elliot Lake Public Library adopted an approach suggested by the Wisconsin Public Libraries to arrive at a much higher gross square foot requirement – in the order of 18,500 GSF or almost double the amount suggested by the 0.6 GSF/capita guideline⁴. The primary difference between this projection and the one noted above is differing assumptions used in the analysis. For example:

- The Wisconsin formula allows for a range of space projections, and the projection prepared by the Library generally did not select the most conservative estimate.
- The amount of space assumed for the collection was likely generous based on the guidelines noted above and the current library collection.
- In some cases a significant expansion of service was assumed by the Library – for example increasing the number of computer work stations from the current 6 to 18. The assumptions adopted in Table 4.1 based on guidelines would indicate a need for 9 computer workstations. This is also an example of an area where guidelines will likely continue to change due to the availability of wireless service and increased personal computer ownership.
- The assumption concerning staff for the purposes of projecting space requirements in Table 4.1 are slightly lower than those adopted by the Library.
- Perhaps the major difference is the allocation of space in the Wisconsin formula for “special uses”. This amounts to 10% of the total gross floor area. The functions of these special use areas are not entirely

⁴ See Documents Concerning a New Facility for the Elliot Lake Public Library. Elliot Lake Public Library. Oct. 2007.

clear. We expect that at least some part of this space should be allocated on the basis of specific programs and activities that are specific to individual libraries. We have discussed this further below.

Clearly, the projection of library space requirements based on the 0.6 GSF/capita guideline or a functional space analysis, as described above, is somewhat speculative and largely dependent on the assumptions adopted. While there are certainly a number of libraries in Ontario that exceed the 0.6 GSF/capita guideline, many do not achieve this level of provision⁵. The literature, as noted earlier, still largely supports the 0.6 GSF/capita guideline and it is still widely used for planning purposes in Ontario. While the guideline provides a starting point for the analysis of library space requirements, actual requirements should be based on the unique needs and characteristics of each library. This raises two considerations relative to the Elliot Lake library.

The scope of this study did not involve any direct input from library users (or perhaps more importantly non-users). Consequently, we have no information that would indicate whether community expectations would result in a need for enhanced or expanded library services and consequently more space than might be suggested by the guidelines. The Elliot Lake Public Library did a survey of users in 2007 and this generally indicated high levels of satisfaction with current services. Very few respondents reported any level of dissatisfaction, but to the extent that possible improvements were identified through this user survey, they were more likely to deal with hours of operation, the physical condition of the building, parking and the absence of programming. While about 8% were dissatisfied or very dissatisfied with the space available for reading and working in the library, this was one of few concerns that could be directly related to the size of the library. Unfortunately this survey only dealt with users of the current library. It doesn't answer the question of whether higher levels of use and more non-users would be attracted by improvements associated with the size of the library.

Another consideration that has a major impact on the space requirements of the library is the range of special services that might be provided. For example, some libraries partner with other community agencies to act as centres for small business development or enterprise development; to provide heritage and historical information beyond that generally available in the collection; to play a role in meeting the community's art and cultural needs by, for example, providing gallery space; acting as a municipal community information centre or visitor information centre; or to provide specialized training and continuously learning opportunities in conjunction with a community college or other institution. These are generally not roles that have been adopted to date by the Elliot Lake Library. In some cases, these functions are accommodated by other municipal facilities, such as the civic centre and museum, and are unlikely to be duplicated at the library. However, it is possible that the Library will play an expanded role in what might be termed special services when new facilities are available. If this is the case, it might justify additional library space. But presumably this would only be provided in response to a specific proposal for a particular service that was accompanied by a business plan and, if relevant, a commitment from partners to support the initiative. To date, no such proposal and business plan has been prepared for specialized services at the Elliot Lake Library but should a viable proposal and partnership be identified it would be reasonable to support expanded space for these purposes at the Multiuse Complex.

⁵ Unfortunately, the Ontario Public Library Statistics no longer collect information on the square footage of library space and consequently it is difficult to compile information on actual levels of provision. We have compiled this data for larger libraries in Ontario and the average level of provision was marginally below the 0.6 guideline. We do not have up-to-date information on average levels of provision for libraries in Elliot Lake's population range.

4.3 PRELIMINARY SPACE PROGRAM

The allocation of space in Table 4.3 is generally consistent with guidelines that have been adopted by various Library Associations as described in earlier sections of the report. This is a typical space program that would also represent the allocation to various functional areas that would be found in contemporary libraries. Of course, this is an initial projection and much more detailed architectural work, including in-depth consultation with staff and additional user input, would be undertaken to finalize the space allocations. In addition, the functional space program will be affected by the overall design of the library component as part of a shared facility, and the opportunity to share program, operational, and service areas with other parts of the complex.

Table 4.3: Space Program

Service Areas	Proposed Allocation of Space (Net Sq. Ft.)	Subtotal
A Main Entry		
▪ Reception/Display Space/Social Space	200	
▪ Circulation Desk	200	400
B Adult/Youth Services – Collection		
▪ Books		
▪ Video / DVD / CD		
▪ Journals / Periodicals		2,615
C Adult/Youth Services – Other		
▪ Seating/Working Areas	680	
▪ Youth Lounge	185	
▪ Training/Computer Work Stations	385	1,250
D Children’s Services – Collection		
▪ Book /Display Areas		
▪ Video/DVD/CD		
▪ Children’s Journals/Periodicals		1,500
E Children’s Services – Other		
▪ Seating/Reading Areas	160	
▪ Children’s Program Area	250	
▪ Computer Work Stations	225	
• Staff Support/Work Station	125	760
F Other Public Library Space		
• Small Meeting Room	250	250
G Administration/Staff Areas		
▪ CEO Office	125	
▪ Technical Services/Workroom/Storage/Receiving	500	
▪ Staff Lounge/Kitchen/Washroom	200	825
H Building Services/Support Areas		
▪ Mechanical/Electrical/Maintenance	125	
▪ General Storage	175	300
Total – All Areas Net		7,900 Net SF
GROSS =Net@1.25		9,875 GSF

The space program above assumes that the Library will include a small meeting room, but that a larger shared community program room will be adjacent to the library but located within the larger recreation complex. Space for washrooms, food services, and associated seating are not shown in the space program above, and would also be shared with the recreation components of the facility. While these areas would be shared, they could contribute as much as 2,000 GSF to a stand alone library.

Consequently, the total amount of space useable by the library would be in the order of 11,875 GSF. This is a level of provision of approximately 0.79 gross sq. ft per capita, well above the 0.6 guideline discussed earlier.

We believe this is a reasonable planning assumption for a new Elliot Library built in conjunction with the proposed Multiuse Complex. It is based on the cost effective use of shared space as well as the assumption that with new construction a highly functional design can be adopted that makes the best use of available space. As noted earlier, this is a preliminary space program and additional work will need to be done to confirm the actual allocations of space. This additional analysis may also lead to further adjustments in the overall space allocation, particularly if these are in response to additional, specialized services as discussed earlier.

The space program, as noted above, would allow Elliot Lake's new library to meet contemporary design standards and best practices for new facility development. These design guidelines are discussed in the next section of the report.

4.4 DESIGN GUIDELINES FOR CONTEMPORARY LIBRARIES

“We are not abandoning our built libraries with the advent of the Internet, but trying to make them more long lasting, more environmentally sound, more responsible as community centres and civic innovators”. (Fox, Bette Lee. *Library Buildings 2007: Going, Going, Green*. *Library Journal*, 12/15/2007.)

The function and roles of public libraries are changing with the growth of the Information Age. Libraries are no longer simply “warehouses” for print material that is borrowed by residents for off-site use. Increasingly, the library is an information and cultural centre supporting a wide range of community activities and objectives. In addition, there has been a marked shift in the ways in which people use libraries, with both in-library use and remote access increasing. The function and design of libraries are changing in response to these changing roles and demographic shifts, emerging technologies, and increasing consumer expectations. The following are some of the more significant design and development trends affecting modern libraries. Many of these are not characteristic of the current Elliot Lake library, but all can be realized with a new library as part of the multiuse complex.

- To increase convenience for facility users and create a community focal point, many contemporary libraries are co-locating with other major partners, such as recreation complexes, schools, municipal service centers, arts and cultural facilities, etc. This will occur at the Multiuse Complex in Elliot Lake and a number of benefits of co-location will be realized, including: capital cost savings due to economies of scale associated with shared construction, shared site, parking, etc.; operational efficiencies; an increased range of opportunities for facility users; enhanced opportunities for cross-programming and space sharing; and increased usage of both components due to the combined foot traffic.
- Increasingly, libraries are being positioned as the “centre” or “focal point” of a community. They are spacious, welcoming, highly visible, accessible places where people come together to gather information and exchange ideas. They are also a focus for social interaction and community information. In Elliot Lake – a community with a substantial number of new comers, many of whom are retirees with a need to re-

establish social connections – this role is both very important and very compatible with the proposed Multiuse Complex.

- Canadians have a high awareness of libraries, and libraries are important to the fabric of Canadian cultural and economic life. Contemporary libraries are high profile public spaces that incorporate heritage, art and cultural displays and presentation spaces to promote learning, debate and the exchange of ideas in the community. Libraries and other cultural institutions provide “cultural capital” to their communities. As knowledge institutions, they contribute vitality to community life through their civic, creative, economic, architectural and cultural presence. The new Elliot Lake Library, as part of a multiuse complex, can play this role and contribute significantly to the City’s growth and economic development.
- Modern libraries today, through elements of design, programming, and partnerships, are increasingly fostering dialogue and communication among community residents. Much of this occurs outside of the library and the lending of materials. The spaces inside and outside libraries become locations for civic events, celebrations, fairs, festivals, “brown bag” lecture series, political debates and mid-day concerts. This role for the Elliot Lake Library will be greatly facilitated by their location in the Multiuse Complex.
- Technology has changed the public library. The advent of the “Virtual Library” and technology in general has changed the way in which core library services are being delivered and will continue to have a major impact on future services. Libraries are offering more services online⁶ (and doing so at an accelerating rate), including virtual/digital reference services⁷, and electronic databases, and e-books⁸. According to a recent survey by Market Probe Canada, the Internet itself, rather than reducing library users, has become a catalyst for positive change, resulting in substantially higher use of the public library in order to access the Internet⁹. This result was substantiated by a recent study by American Library Association¹⁰, which found that more than 73% of libraries surveyed say they are the only source of free public access to the Internet in their communities, and library use is increasing at an annual growth rate of more than 4.6% as a result. Libraries are also using technology to improve customer service. Increasingly, support for community social and economic development is becoming a core function of the library in an information economy characterized by rapid change. Libraries are providing workshops and training in computer literacy, e-technology, and navigation through the information age. Through highly trained staff, state-of-the-art technologies, and accessible programming, libraries are contributing to the knowledge base of communities in many ways. The library increasingly plays a role in supporting small businesses, home-based business, the self-employed and individuals who must continually upgrade skills or search for new careers in a changing marketplace.

⁶ Kibirige, Harry. June 2001. Internet Access in Public Libraries: Results of an End User Target Pilot Study, 1997-2000. *Information Technology and Libraries*, pp. 113-115.

⁷ Smyth, Joanne. March 2003. *Virtual Reference Transcript Analysis: A Few Models*. Searcher, pp. 26-30.

⁸ Walker, Andy. June 16, 2003. *Whither e-books? E-books story yet to unfold*. Toronto Star, pg. D01.

⁹ Market Probe Canada. January 2006. *Ontario Public Libraries Market Survey*. Prepared for the Federation of Ontario Public Libraries.

¹⁰ American Library Association and Florida State University, October 2007. *Libraries Connect Communities: Public Library Funding & Technology Access Study 2006-2007*.

- Today's libraries are adopting a customer-first focus with improved hours of operation; self-checkout technology; on-line booking systems to pay fines, register for programs and computers, renew and reserve items; quiet spaces for study and work; comfortable spaces for socializing; light food and beverage services; expanded programming and dedicated resources for target groups (children, teens, seniors, cultural groups, etc.); helpful, available staff who "walk the floor"; as well as information-rich technology and training opportunities. Not only do these improvements better serve library customers, they also result in an operationally efficient library and a functional work environment for staff.

These design guidelines for contemporary libraries could be accommodated in a new library as part of the Multiuse Complex.

5.0 PRELIMINARY SPACE PROGRAM AND CAPITAL COST ESTIMATE

This chapter describes a space program and capital cost for the proposed Multiuse Complex. The space program is based on the facility components described in the previous chapters of the report.

The preliminary space program that follows provides an initial description of the proposed facility that is consistent with the needs assessment and similar facilities developed in other communities. However, the space program was not developed with the detailed input of staff, facility operators in Elliot Lake, or prospective user groups. This will occur during detailed design when operators and users will work closely with an architectural team through a number of iterations of design. It is through these discussions that design details will be determined and this may lead to changes in the functional relationship of various components of the facility. There may also be minor adjustments to the size of features noted in Figure 5.1. While the areas that we have shown are typical in facilities of this type and will result in a fully functional facility, it would always be preferable, for example, to have more storage and if the budget would support slightly larger program or meeting spaces, this would be a bonus. During the detailed design process, the desire for larger areas can be balanced against the construction budget to finalize these decisions.

5.1 PRELIMINARY SPACE PROGRAM

Figure 5.1 – Preliminary Space Program
– Multiuse Recreation Complex

Components	Net Floor Area (sf)
Indoor Aquatic Facility	
Training/lap pool (6 lanes)	3,000
Leisure pool area (ramp entry/terraced steps)	1,300
Therapeutic pool	350
Children's wading pool	100
Pool deck and seating	4,000
Men's and women's change room	2,000
Family change room	1,500
Filter room	750
Pool Storage (chemicals, equipment)	1,250
Pool staff room, supervisor's office, first aid storage	580
Staff change rooms/washroom	250
Aquatic facility - Sub-total	15,080

Figure 5.1 – Preliminary Space Program (continued)

Gymnasium/Multipurpose Program Areas	
Gymnasium	5,000
Gym equipment storage	700
Multi-purpose rooms	2,500
Multipurpose room storage	200
Kitchen/storage	800
Gym/Multipurpose Sub-total	9,200
ARENA	
Ice Pad (85x200)	17,000
Players benches, penalty box, timer booth	450
Change Rooms(6)	3,270
Equipment Storage	500
Music Room	150
Seating	3,000
Referee Rooms/First Aid/Storage	1,050
Ice Resurfacer/Refrigeration/Maintenance	1,500
Storage/Staff Room	1,000
Arena - Sub-Total	27,920
LIBRARY (see Chapter 4 for details)	
Library - Sub-Total	7,900
OTHER AREAS	
Lobby/Food Service/Seating	3,000
Men's/Women's washroom	400
Customer service reception/general office	300
Manager's office	120
Lunch room	120
Work room/storage	100
Other - Sub-total	4,040
Total Net Square Feet	64,140
Total Gross Square Feet (1.25)	80,175

The gross floor area of the proposed facility is estimated at 80,175 square feet. This is a preliminary estimate to provide a basis for projecting capital and operating costs. The final building concept will be developed through the detailed design process that will follow this feasibility study. The design and space program will also be affected by the selected site.

As with any community recreation facility of this type, it is necessary to make trade-offs to balance cost, programming potential and user expectations. In our view, the proposed Multiuse Complex provides appropriate recreational components with associated amenities to meet community needs. Space is shared wherever possible. The Complex includes appropriate facilities for a wide range of community programs and of course represents a significant improvement over the facilities now available to Elliot Lake residents.

During the process of detailed design it will be necessary to revisit the space program and consider again the balance that has been struck between community expectations, programming requirements and costs. We expect budget considerations will drive these discussions and adjustments to the space program might be anticipated.

5.2 CAPITAL BUDGET ESTIMATE

THE CONSTRUCTION MARKET

The Ontario construction market in 2008 was very volatile due to the rapid cost escalation of petroleum and iron ore world-wide which translated into major price increases for steel and other building materials. This volatility that saw an unprecedented spike in the cost of all petroleum-based products in the first two quarters of the year was followed by an equally unanticipated decline in the last quarter. While the construction labour market has been very active, particularly in the GTA, and this has contributed to escalating prices, high rates of unemployment are now being predicted for the near term. Consequently, it is extremely difficult to predict future construction costs.

We have provided a preliminary cost estimate based on prices that were customary in 2008, but may overstate actual costs in 2009 if the economy, construction materials market, and labour market all decline. Actual construction costs will need to be monitored by the client and updated on a regular basis.

PRELIMINARY CAPITAL BUDGET ESTIMATE

The preliminary capital budget is intended to provide a best estimate of direct and indirect project costs for the facility. The cost projection is, however, a preliminary estimate and should be considered as order-of-magnitude costs. The actual costs will depend upon both market conditions and the final design at tender time.

We have used \$300 per sq.ft. for the aquatic and multipurpose space components of the Complex. Construction costs for libraries, assuming high quality facilities would also be in this price range. The cost of arena construction is likely in the \$150-\$175 per sq.ft. range based on pre-engineered steel structure, pre-finished metal roof with masonry/metal sidings for wall cladding. We have used \$170 per sq.ft. for the budget calculation.

An allowance of 10% is included for the site development cost assuming an average site supported by full municipal services. Extraordinary costs related to poor soil bearing capacity and complicated provisions such as storm water retention ponds, retaining walls, extra run of duct banks, hydro sub-stations, etc. are excluded.

Professional fees include architect, engineers (structural, mechanical, electrical and civil), landscape architect, interior designer and cost consultant's fees.

Should LEED design and certification be required for the building, a premium of about 7% for LEED Silver and 10% for LEED Gold should be added to the construction cost. LEED consulting fees are additional.

Disbursements represent permits, inspections, signage, security systems, geo-technical investigation, topographical survey costs, etc. The client's legal cost, administration cost, GST and site acquisition cost, if applicable, are excluded.

The development of outdoor playfields, other recreation facilities, road extensions, and demolition of existing structures are excluded from these cost estimates.

We have not provided any allowance for collection, furnishing or equipment associated with the library. To the extent that these need to be replaced, additional costs will of course be incurred.

Escalation costs are also excluded. In 2008 these were often estimated at 0.5-1.0% per month.

Figure 5.2
Preliminary Capital Cost Estimate

	Construction Cost – Aquatic/Library/Multipurpose	\$13,582,500.00	45,275 sq. ft. @\$300
	Construction Cost – Arena	\$5,933,000.00	34,900 sq. ft @ \$170
	Sub-Total	\$19,515,500.00	
	Site Development	\$1,951,550.00	Allowance – 10% of construction cost
	Sub-Total	\$21,467,050.00	
	Contingencies (10%)	\$2,146,705.00	
	Sub-Total Construction Budget	\$23,613,755.00	
	Professional Fees (8%)	\$1,889,100.00	Allowance – 8% of construction budget
	Disbursements (5%)	\$944,550.00	Allowance – 5% of construction budget
	Equipment allowance	\$600,000.00	Estimate: Pool and program equipment; retractable seating; light and sound; security; furniture
	TOTAL BUDGET	\$27,047,405.00	

6.0 OPERATING PLAN

This section of the report presents a 3-year pro forma utilizing a number of assumptions for: facility component use, management approach, staffing and policies, rates and fees, utility costs, and program and material costs.

The facility components for which operating costs and revenues have been assessed include an indoor pool, arena, multi-purpose space and ancillary space as outlined in Chapter 5. Operating costs for the library component are not included in this assessment.

6.1 OPERATIONAL AND MANAGEMENT APPROACH

The projected operating cost for the facility assumes the City will be the owner and operator of the facility, through the Recreation Department. Existing staff positions as appropriate (Pool Supervisor and Arena Supervisor, CT1's, and part-time staff) will be transferred from the existing facilities and those facilities will be decommissioned. While it is assumed the existing Pool Supervisor and Arena Supervisor would retain many of the same responsibilities they currently manage the specific nature of their duties in the new facility should be reviewed in advance of that facility coming on stream.

For example, the Arena Supervisor may assume overall responsibility for maintenance of the physical plant including the arena and the aquatic facility. It may be appropriate in this case to change the title of Arena Supervisor to Facility Supervisor. The Facility Supervisor would be responsible for all staff associated with plant management.

The Pool Supervisor would continue to be responsible for all aspects of aquatic programming and development.

Discussion with the Director of Recreation supports an overall Program Manager for the facility. Further, it is understood that the associated staff complement is currently within the system. The Program Manager should assume overall responsibility for such things as scheduling of customer service staff, marketing, program development in the gymnasium, customer service, administrative duties etc. Deciding whether this position has an overall management responsibility relative to other staff is beyond the scope of this study. However, such a role is important and if the position does not have a direct supervisory role for other staff it should at minimum have a lead role in overall marketing, promotion, image, and cross-programming activities.

By bringing the three facilities together the City should realize a reduction in existing staff requirements, particularly with respect to facility maintenance. Together the three main facility components will be open for as many as 95 hours per week throughout the year. With appropriate scheduling facility maintenance can be managed through 3 full time staff – roughly the complement currently provided by the three separate facilities; however, a considerably larger facility is being maintained and operated. By combining the facilities and making more efficient use of maintenance staff the City should be able to reduce its current reliance on part time staff. This will reduce maintenance staff costs and also create time efficiencies for full time supervisory staff.

The existing position of cashier receptionist would support the operations and customer service requirements of the facility.

Staff economies are also projected for front line/change room/ and ticket sellers. By ensuring the facility is designed with a central control desk a single staff (or two at peak times) can manage this customer service task. Part time instructional and guard staff should not change as they are associated with specific program hours.

6.2 FACILITY USAGE

This section of the report outlines staffing, program use, administrative and operational costs, as well as fee assumptions used to project an annual operating cost.

6.2.1 AQUATIC FACILITY USAGE

Pool use assumptions are based on discussion with the City's Pool Supervisor and are largely reflective of existing use transferred from the current indoor pool. There will be considerable additional capacity in the proposed aquatic facility to add new programs and increase class sizes should that become an option. Tables 6.1 A and 6.1B illustrate hours per week for each activity, number of weeks per session, number of classes per hour, sessions per season and average number of participants per class for the Fall/Winter/Spring and Summer seasons respectively.

Table 6.1A: Aquatic Facility Usage

Pool F/W S					
	Hours/week	Weeks per Session	Classes/Hour	Sessions per F/W/S Season	Participants per Class or hour
Distance Swim	32	44	1		15
Arthritis Program	6	48	1		16
Silver Dolphins/aquafit	5	48	1		35
Aqua Fit	5	44	1		35
Lessons	8	40			
Pre School/Toddlers	4	8	2	5	4
Parent & Tot	1	8	1	5	6
Children and youth 1/2 hr	6	8	4	5	7
Children and youth 1 hour	3	8	2	5	9
Leadership classes - junior	1	10	2	3	10
Instructor and NLS	1	12	1	3	12
Public Swim	9.5	44			
Adults	9.5	44			8
Children and youth	9.5	44			40
Seniors	9.5	44			10
Family Swim	3	44			
Adults	3	44			25
Children	3	44			25
ELAC (minor club)	12	34			16
School Rental	1.5	34			30
Party Rentals	1	34			15

Table 6.1B: Aquatic Facility Usage

Pool Summer					
	Hours/Day	Weeks per Session	Classes/Hour	Participants per Class or hour	Days Per Session
Distance Swim	6	4	1	12	26
Arthritis Program	3	4	1	15	12
Silver Dolphins	5	4	1	20	20
Aqua Fit	3	4	1	30	20
Lessons	8	2			
Pre School/Toddlers	2	2	2	4	10
children and youth 1/2 hr	4	2	3	7	10
children and youth 1 hour	4	2	3	8	10
leadership classes - junior	1	2	2	6	10
Public Swim	3	4			12
Adults	3			4	
Children	3			15	
Seniors/Youth	3			6	
Parties/Private	3	4	1	15	10
Camps	1		1	30	15

Unlike an arena or gymnasium in which the entire facility is typically used by a single group the aquatic facility can accommodate a number of complementary uses at one time. So for example, two lanes of the pool could be used for distance swimming, while another part of the pool accommodates older children in an hour long instructional class, two groups of smaller children in half hour instructional programs and potentially a small therapy group in the warm pool. For this reason it is extremely difficult to predict how a pool will be used when staff actually program the space based on community interest and demand. The hours of use for each program, number of weeks in each session etc., are estimates based on current programming. These estimates were used to project aquatic revenues.

6.2.2 ARENA FACILITY USAGE

Arena usage is much easier to predict. This business plan assumes that all existing use from the current arena will be transferred to the new arena. There is currently capacity to add more hours of use in the existing arena and there will be in the new arena. There will be no requirement for two arena pads in the City. Table 6.2 illustrates current usage that will be transferred.

Table 6.2: Arena Facility Usage

Activity	Hours Per Week	Weeks per Year	Participants per Hour
Public Skating	6	28	
adults		28	10
children youth and seniors		28	5
Minor Rental Prime Time	18	16	
School Rental	1	16	
Adult Rental Prime Time	10.5	24	
Adult Rental non prime	3	24	
Jr A Practice non prime	4	25	
Jr A Practice Prime	2	25	
Jr A Game	3	27	
Skating Club non-Prime	3	22	
Skating Club Prime	4	22	
Summer Floor Rental minor	4	14	
Summer Adult	1	16	
One time only uses	1	1	
Special Events	6	1	

6.2.3 MULTI-PURPOSE/GYMNASIA

The Multi-purpose/gymnasia usage reflects both transferred use from the current hall and some level of new programming. As with the arena there is room to increase programming in this facility, including development of youth oriented programming. Adult prime time programming includes sport groups – recreational and competitive, as well as other adult program functions appropriate for this space. It is assumed that these activities are rental times. Similarly Minor Prime activities are assumed to be rental hours by community sport groups etc. Program activities of the Department for adults or minors have not been included although these are of course encouraged and we assume will be provided. It is unclear whether Department programs are revenue positive, break-even, or subsidized activities and they have therefore not been included in the usage assumptions.

Table 6.3: Multi-Purpose/Gymnasia Usage

Activity	Hours or times Per Week	Weeks per year
Floor Rental Youth & Seniors	8	30
Floor Rental Adult	7	20
Non-liquor Function	1	30
Liquor Function	1	30
Kitchen when booked with Function	1	52
Kitchen booked for Program	1	36
Meeting Room Youth and Seniors	5	48
Birthday Parties	1	52

6.3 REVENUE ASSUMPTIONS

Table 6.4 lists existing rates and fees. In some cases for the purpose of this exercise existing fees have been rounded up to the nearest \$5. In situations where the City has a number of fees for a range of similar events – perhaps differing with respect to number of users, we have adopted a single fee level. This is done to reflect the scope of this study and for the purpose of estimating revenues at a fairly high level. In some cases the City's current fees are considerably lower than would be found in similar sized communities in Ontario. This may reflect the City's socio-economic demographics and thus be somewhat resistant to change. However, where it is possible to increase some fees over time this has been recommended later in this chapter.

Table 6.4: Rates and Fees

FACILITY	Fee	
Aquatic Facility		
Public and Distance swim adults	\$3.25	per time
Public & Distance swim children	\$2.00	per time
Public & Distance swim seniors & youth	\$2.50	per time
Public Swim Families	\$7.00	per time
Swim Lessons Pre School/Toddlers	\$35.00	per session
Lessons children and youth 1/2 hr	\$35.00	per session
Lessons children and youth 1 hour	\$45.00	per session
Aquatic leadership classes - junior	\$95.00	per session
Aquatic leadership classes (instructor and NLS)	\$165.00	per session
Adult Aquafit	\$3.50	per time
Parent tot program	\$35.00	per session
Pool Rental - minor community teams	\$55.00	per hour
Pool Rental - Adult community teams	\$65.00	per hour
Pool rental 1/2 pool includes 1 quard (up to 25 people private)	\$75.00	per hour
pool rental full pool includes 2 quards (up to 75 people private)	\$85.00	per hour
pool rental schools non-prime includes 1 quard or 1 instructor	\$45.00	per hour
Pool Rental up to 120 includes 3 quards	\$100.00	per hour

Table 6.4: Rates and Fees

FACILITY	Fee	
Arena		
Adult Public Skate	\$3.25	per time
Senior and children Public Skating	\$2.50	per time
Arena Prime Time Minor	\$80.00	per hour
Arena Prime Time Adult	\$90.00	per hour
Skating Club Prime	\$90.00	per hour
Skating Club Non-prime	\$50.00	per hour
Minor rental Non-prime/School Rental	\$50.00	per hour
Adult rental Non-prime	\$50.00	per hour
Arena floor rental, minor groups	\$35.00	per hour
Arena floor rental, adult groups	\$40.00	per hour
Event rental (for profit use base rate - Liquor Event)	\$750.00	per 12 hours
Event rental (for profit use base rate - Non Liquor Event)	\$500.00	per 12 hours
Trade Show	\$550.00	per 12 hours

Multi-Purpose Space		
Floor Rental - Youth / Seniors	\$25.00	per hour
Floor Rental - Adult	\$30.00	per hour
Liquor Function	\$325.00	per 12 hours
Non-Liquor Function	\$275.00	per 12 hours
Kitchen - when booked with function	\$50.00	per 12 hours
Kitchen - booked specifically for a program	\$25.00	per hour
Meeting Room Youth and Seniors	\$25.00	per hour
Meeting Room Party	\$30.00	per hour

6.4 OPERATIONAL COST ASSUMPTIONS

Operational costs reflect assumptions for staffing costs – wages, hourly rates, number of hours for part time staff, benefit rates for full and part time staff etc.; utility costs for each component of the building; and administrative costs such as marketing, supplies, etc. Table 6.5 illustrates staff costs and benefit calculations used to create the annual budget FTE's were estimated based on anticipated program requirements. These estimates will need to be further assessed as part of the implementation process. The list of staff below reflects those staff assigned to the new facility. In some cases a position title has been changed to reflect earlier discussion regarding staff roles. Salary rates are roughly consistent with current rates but have been rounded and adjusted slightly.

Table 6.5 Staffing

Staff Position	FTE's/hours		Salary or Hourly Rate	Benefit Rate
	FTE's	Hours		
Program Manager	1.0	Full Time Staff	\$60,000.00	30%
Pool Supervisor	1.0		\$51,000.00	30%
Facility Supervisor	1.0		\$55,000.00	30%
Customer Service Supervisor	1.0		\$45,000.00	30%
Facility Maintenance Staff	3.0		\$45,500.00	30%
Day time Instructor	1.5	2,900	\$13.60	19%
Head Lifeguard	0.4	700	\$12.17	19%
Instructor/Guard	1.1	2,200	\$11.81	19%
Customer Service Staff	2.0	3,900	\$9.75	19%
Skate Patrol	0.2	500	\$9.50	19%
Cleaners	0.4	900	\$9.50	19%

Utility costs have been calculated at between \$2.50 (for the arena) and \$3 (pool) per square foot for a building that is approximately 65,000 square feet without the library included. This calculation is consistent with the experience of other facilities using refrigeration systems in their arena capable of capturing and distributing heat energy. Utility costs include water, heating, light and electricity costs. The overall cost for the facility is estimated to be in the order of \$175,000 annually. This is about \$25,000 less than the City currently pays for these utilities in its existing facilities. This is an estimate only and will need to be confirmed with more detailed assessment in the design stage. It is however, reasonable to assume that energy and therefore cost savings will be realized with a new facility and modern heat exchange technology.

Administrative, maintenance and general costs for uniforms and first aid supplies are summarized in Table 6.6. These costs reflect the City's current situation and some comparable facility information from communities in which dmA has done previous studies. Administrative costs assume that costs currently handled centrally including IT support, most Department marketing, staff training (full time), etc., continue to be assigned to a central budget. However, where these costs are currently assigned to an existing building they have been transferred here.

Table 6.6 Administrative and Maintenance Costs

Administration Costs	
Marketing, Promotions	\$2,000.00
Office Supplies	\$2,500.00
Office Equipment contracts and maintenance	\$3,000.00
Telephone	\$6,000.00
Insurance	\$40,000.00
Cleaning & Maintenance Supplies	\$10,000.00
Pool Chemicals	\$5,000.00
Equipment maintenance - general	\$15,000.00
Building maintenance/snow clearing - external	\$10,000.00
Alarm System	\$2,000.00
Program Costs	
Aquatic program supplies	\$5,000.00
Uniforms	\$2,000.00
Medical and Safety Supplies	\$4,000.00

6.5: ANNUAL OPERATING COST PROJECTIONS

The annual net operating cost projection (Table 6.7) is based on the assumptions noted in preceding sections. The projected annual net deficit of less than \$450,000 compares to a current annual net deficit for the three existing facilities of over \$600,000. We note that the projected budget also includes a facility manager that Recreation Department staff indicate will be transferred to this Department regardless of the development of this facility, but which is not currently in the budget of the three existing facilities.

We also note that both the current usage and many of the existing fees are significantly below what would be seen in similar size communities. While increasing fees may not be an appropriate recommendation given the communities socio-economic profile, anything that increases usage will increase revenue. For the most part the costs identified in the operation of a new facility are fixed costs that will not increase with higher usage. As part of the implementation process usage and fee assumptions should be tested with the community and user groups.

All costs in Table 6.7 are based on a more detailed analysis and then rounded to the nearest \$500. Notwithstanding the current economy there is reason to believe that a new facility can achieve higher usage. Current fee levels are also low compared to other communities.

If in years 2 and 3 all operating costs are escalated at 2% (this is consistent with cost of living escalation over the past few years and with the anticipated economic downturn over the next few years including some indications of deflationary pressure) and revenues are escalated at 4 and 7% respectively over years two and three in anticipation of higher usage the annual net deficit would reduce to approximately \$420,000 in year three.

No calculation has been included for an annual contribution to capital conservation. Realistically, there will be replacement and upgrade costs in advance of the 40 year timeline typically used for facilities such as these. Some communities place a capital surcharge on each hour of ice used and each program registration to support capital conservation so that not all costs rest on the general tax base. The municipality may also consider establishing a foundation for future capital replacement.

Table 6.7 Operating Cost Projections for First Three Years

Salaries	
Full Time Staff	
Program Manager	\$78,000
Pool Supervisor	\$66,000
Facility Supervisor	\$70,000
Customer Service Supervisor	\$58,000
Facility Maintenance Staff	\$177,500
Part Time Staff	
Day time Instructor	\$21,500
Head Lifeguard	\$20,500
Instructor/Guard	\$73,000
Front line Staff	\$40,500
Skate Patrol	\$3,500
Cleaners	\$17,000
Total Staff Costs	\$625,500
General Office	
Marketing, Promotions	\$2,000
Office Supplies	\$2,500
Office Equipment contracts and maintenance	\$3,000
Telephone	\$6,000
Insurance	\$40,000
Cleaning & Maintenance Supplies	\$10,000
Pool Chemicals	\$5,000
Equipment maintenance - general	\$15,000
Building maintenance/snow clearing - external	\$10,000
Alarm System	\$2,000
Total Office Costs	\$95,500
Total Utility Costs	\$175,000
Program Costs	
Aquatic program supplies	\$5,000
Uniforms	\$2,000
Medical and Safety Supplies	\$4,000
Total Program Costs	\$11,000
TOTAL EXPENDITURES	\$907,000
ESTIMATED REVENUES	
Aquatic Revenues	\$295,000
Rental Revenues Gym	\$40,000
Arena Revenues	\$87,000
Other Revenues (assume board advertising, concessions, membership,	\$50,000
TOTAL REVENUES	\$472,000
NET ANNUAL COSTS	(\$435,000)

