

Facilities Sub Committee

Facilities Work Plan 2011

MMSC
3/1/2011

Facilities Work Plan

OBJECTIVE

To produce an approved Facilities Plan by Dec. 2011 that will describe the generic programs and activities required to meet membership requirements for Club Infrastructure in 2016.

DISCUSSION

Recent Demographic studies of the Niagara West region (ie Jordon to Stony Creek) will increase by X % between 2010 and 2020. Assuming that the Club Membership has the potential to increase by a similar percentage, the number of members in 2020 should be about 500 people. Our current facilities will not be able to meet the needs of this many members. In addition our current facilities are aging and maintenance costs are increasing. Clearly, we need to develop plans to expand, update and/or replace our current infrastructure.

The Long Range Planning Committee (LRPC) is proposing several scenarios for Club Infrastructure expansion between 2010 and 2016. In summary, these are:

1. Basic maintenance of current infrastructure including updating of current facilities
2. Expansion of current or build new Club house to meet future needs
3. Expansion of current or build new arena to increase from four sheets to five or six sheets
4. Purchase and modification of an existing but more modern facility.

ISSUES	CURRENT	GOALS	ACTIVITIES	PROGRESS
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Facilities Work Plan

	SITUATION/NEEDS			
<p>1. Basic maintenance of current infrastructure including updating of current facilities</p> <p>Pros/Cons:</p> <p>Pros – Cleans up and refreshes, gives club time to build up reserve funds and to do proper needs analysis</p> <p>Cons – Doesn't address issues of age and size and future expansion</p> <p style="text-align: center;">Cost Estimate \$200 – 250,000</p>	<p>The present lounge is in an acceptable state, it has been painted in the last five years, the carpets need to be replaced in the next five. However, The Men's Locker Rooms are in poor condition. Requirements for improved office space, pro shop and meeting rooms cannot be met. Electrical and Plumbing need to be upgraded.</p>	<p>To put in place by Oct 2011 a plan to refurbish current facilities in order to meet basic requirements for the next five years, prioritize activities, and provide cost</p>	<p>1. Activities – Determine mechanical (plumbing/heating) and electrical needs to bring the club up to present and future building and safety codes.</p> <p>2. Determine integrity of the building structure.</p> <p>3. Determine requirements for updating the lounge eg – merging kitchen and bar along north wall, refurbishing locker rooms. Readdressing the club's parking lot.</p>	
<p>Expand or Replace Club House</p> <p>a. Pros/Cons: Pros – Increase space for bonspiels, rentals, better presentation</p>	<p>Some preliminary examination of needs has been done but has not yet been translated into draft plans for an expanded or new club house. While the current structure is stable and still meets</p>	<p>To produce an in-depth needs analysis and draft plan for a new club house by Dec 2011</p>	<p>1. Using info from activities above, undertake a needs analysis which will examine future requirements for club house facilities including:</p>	

Facilities Work Plan

<p>when potential new members view, rebuilding will need to be done sooner than later – Cons – is there a return on investment, can it be accomplished during the off season 5 – 6 months</p> <p>COST ESTIMATE</p>	<p>current codes, expanding the current building seems to be a non starter given the age and worn condition of the building. Maintenance costs are rising and future building and safety code changes will soon require major upgrades.</p>		<p>Lounge Bar/kitchen Locker Rooms Office space Meeting rooms</p> <p>Design a draft building plan incorporating the results of the needs analysis</p>	
<p>Expansion of Arena (5-6 sheets, cement base, upgrade ice plant) Pros – accommodate increased membership and can host more revenue generating events Cons – potential risk that membership won't grow, can it be completed in off season</p> <p>COST ESTIMATE</p>	<p>The current arena and ice making equipment are showing their age. While recent structural examinations have indicated few problems with the structure, high maintenance costs are expected (new roof?) over the next five years. Installation of a cement floor including new pipes would be desirable.</p>	<p>To produce an in-depth needs analysis and draft plan for a new club house by Oct 2011</p>	<p>Using info from activities above, undertake a needs analysis which will examine future requirements for a new or expanded arena with up to 6 sheets including: Cement floor and pipes Upgraded mechanical New roof over existing Design a draft building plan incorporating the results of the needs analysis</p>	
<p>Purchase an Existing Arena Pros - can quickly convert to curling,</p>	<p>There is an arena in the Grimsby area that may be put on the market for sale</p>	<p>To monitor the pending sale and to undertake to determine if the</p>		

Facilities Work Plan

<p>cheaper than new build, 5 sheets, cement floor, off season revenue. No downtime. Cons – modifications will be required, can we sell current site</p> <p>COST ESTIMATE</p>	<p>within the next year. The LRPC has examined it and it appears to be acceptable</p>	<p>financing of such a venture at this time is feasible</p>	
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