

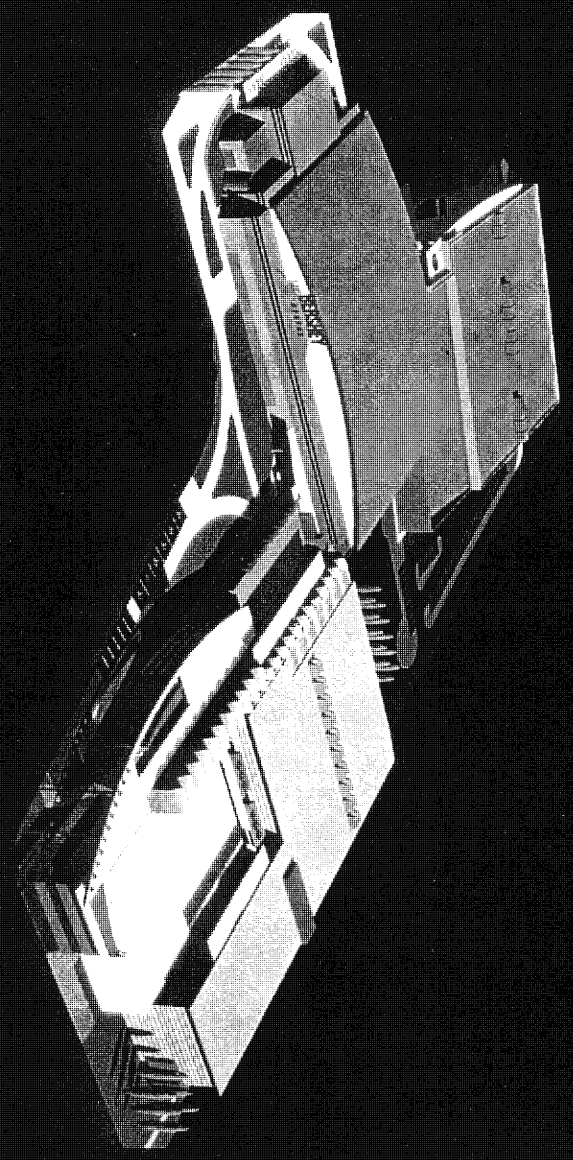


MISSISSAUGA
THE CITY OF
MISSISSAUGA

DETAILED FEASIBILITY STUDY
AND BUSINESS PLAN
COMMUNITY SPORTS COMPLEX

FINAL REPORT
MARCH 2001

KENT



at
JAMES HARRIS
and
JILL

Month Planning Consultants
URBAN & REGIONAL PLANNERS

MACLENNAN JAUNGAUS MILLER ARCHITECTS

Acknowledgments

The consulting team would like to express its sincere appreciation to the Steering Committee and other staff from the City of Mississauga for their involvement in and contribution to this study. The Steering Committee's commitment to the project was apparent at all stages of the study process and contributed greatly to the development of the Final Report for the Community Sports Complex Feasibility Study And Business Plan. We would like to extend a special thanks to the Project Coordinator for his management of all aspects of the study including Steering Committee logistics.

The Steering Committee included the following individuals.

Chuck Ealey	Mississauga Sports Council
Diane Kalenchuk	Mississauga Sports Council
Blair Webster	Mississauga Sports Council
Councillor Cliff Gyles	Ward 5
Councillor Frank Dale	Ward 4
Les Camm	Community Services, Planning and Administration
Ken Owen	Community Services, Planning and Administration
John Lohuis	Community Services, Recreation and Parks
Bruce Carr	Community Services, Planning and Administration
Pat Craigmile	Community Services, Recreation and Parks
John Rydzewski	Community Services, Planning and Administration

The consulting team would also like to express its appreciation to representatives of user groups and community organizations for their vital involvement in the study process. The input, insight, and advice provided through survey responses, telephone interviews, and focus group meetings was valuable in ensuring that the study was successful in achieving its objectives.

*The JF Group
Monteith Planning Consultants
MacLennan, Jaunkalns, Miller Architects*

Executive Summary

STUDY OVERVIEW

In January of 2000, the City of Mississauga retained the consulting team of The JF Group, Monteith Planning Consultants, and MacLennan, Jaunkalns, Miller Architects to undertake a feasibility study and business plan analysis for a new Mississauga Community Sports Complex. The purpose of the study was to develop a detailed building program for the Complex within a financially sustainable model. The study involved validation of user group facility needs, recommendations of facility components, preparation of detailed space, concept and site plans, projection of capital costs, and estimation of operating expenses and revenues for the proposed facility, presented in the form of a detailed business plan.

RESEARCH AND USER GROUP CONSULTATIONS

Research activities involved a review of previous studies examining sport facility requirements within the City, analysis of national, provincial, and local sport and facility development trends, interviews with individuals representing sport organizations expressing interest in the Complex, surveys of major community organizations during Mississauga Sports Week, and focus group meetings with representatives of major Mississauga sport user groups. The results of these activities, combined with information provided by the Steering Committee and City staff formed the basis for recommendations associated with the major facility components to be included in the Community Sports Complex project.

Research and consultation activities validated sport and community user group needs that had emerged from previous studies including facility concept and development recommendations in The 1999 Future Directions for Recreation and Parks. As a result, this study concluded that the Community Sport Complex project should include the following three primary components.

- Indoor Sports Fields
- Gymnastics Centre
- Multi-purpose Gymnasia

FACILITY CONCEPT

The Steering Committee dealt with several major pertinent issues to formulate the scope and planning context for the Community Sports Complex. Eleven planning principles were adopted to guide the development of a facility concept and operating approach that would meet or exceed community expectations.

The consulting team was directed to develop a concept emphasizing versatility and to increase the potential use of the facility's components by a large number of sport and community organizations.

In accordance with the Committee's direction, a facility concept and design was recommended that would accommodate the following potential uses.

soccer	softball	recreational gymnastics
indoor football	baseball	competitive gymnastics
flag football	volleyball	sport aerobics
baseball	badminton	trampoline training
cricket	marial arts	team training
golf training	rhythmic gymnastics	sports therapy
lawn bowling	ball hockey	social activities
walking/jogging	dance classes	community programming
field lacrosse	aerobics	user group meetings
field hockey	in-line skating	special events

FACILITY DESIGN AND SPACE PROGRAM

The consulting team prepared design options responding to the needs of the City's sport groups and individual athletes alike. The team and Steering Committee dedicated significant time to balancing important design issues such as unimpeded traffic flow and facility accessibility, physical and visual security, gate control, placement of customer service centres, location of concession/retail outlets, spectator seating, separation between spectators and athletes during special events, proximity of changing rooms to training facilities, location and adequacy of storage, and general user friendliness of the entire facility. The resultant space program responded to the facility planning principles while remaining sensitive to the facility and programmatic requirements of groups and

individuals that will patronize the Complex. A space program summary (in square feet) follows.

Multi-purpose Gymnasium	12,000
Gymnastics Centre	21,500
Multi-purpose Indoor Sports Fields	40,000
Common Areas	14,000
Changing Rooms/Training	7,000
Tenant Spaces	20,000
Support Facilities	5,500
Gross Floor Area	120,000

Due to programmatic synergies and capital cost benefits of combining a number of sport facilities on the same site, together with the implications of Mississauga's involvement in the TO-Bid for the 2008 Summer Olympic Games, the Committee concluded there was sufficient rationale to develop a new twin-pad community ice facility as part of the Sports Complex project on the Hershey Centre site. The ice facility would add an additional 50,000 square feet to the gross floor area of the project.

Capital costs were prepared for the Sports Complex, the community ice facility, and renovations to the existing Gymnastics Mississauga facility. Total capital costs including design, construction, and contingencies (but exclusive of escalation factors or significant site remediation and exterior road and sport fields development) is estimated at approximately \$26 million.

BUSINESS PLAN

The Business Plan for the project was developed in accordance with seven guidelines that would govern the facility's management and the manner in which business relationships would be developed with sport groups and tenants of the Complex. The plan contemplated an integrated management model similar to operating approaches adopted elsewhere within the City. The Complex's staff team would focus on responsiveness, flexibility, commitment to common goals and collective accountability. Moreover, a Stakeholder Committee would provide ongoing input to guide management decisions.

Given that labour costs represent a significant proportion of the operating budget, the Business Plan recommends blending operating responsibilities of Complex

personnel with existing or future Hershey Centre staff. The study also concluded there might be a number of cost conservation opportunities that will emerge from organizational studies related to major sport and recreation facilities in the City. Therefore, the financial projections represent a conservative position, which should be improved once the most effective, cost-efficient operating models, and management approaches have been fully implemented.

It is expected that the Community Sports Complex will annually serve the leisure and sport requirements up to 375,000 visitors, plus ice facility use. Net annual operating cost for the new Complex, inclusive of the twin pad arena is projected to be \$428,300 (or \$2.52 per sq. ft.) in the first full year of operation, reducing to \$376,000 (or \$2.21 per sq. ft.) in 2010, the fifth year of operation.

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Introduction

STUDY BACKGROUND

The 1999 Future Directions for Recreation and Parks for the City of Mississauga includes the following discussion related to a Sports Complex.

Sports Council Mississauga was formed by City Council in 1983 to determine facility needs for the City's amateur athletes. In 1985, the Sports Council presented its findings to City Council. A Sports Complex was proposed to provide training and competitive facilities for athletes and spectators alike. In 1986, the results of an independent feasibility study concluded a positive need and demand for a Sports Complex.

The Future Directions document recommends that:

- ❖ The City should work collaboratively with stakeholders and partners to develop a Sports Complex on a suitable site.

Part of the development of the 1999 Future Directions report, a separate preliminary demand investigation was conducted to update the needs of the community and to validate the findings and data included in numerous previous reports. The study was also to estimate an order of magnitude capital and operating cost for the Complex. Strong demand was confirmed for a Sports Complex that would provide opportunities for athletes of all ages and abilities to train, compete, and display their talents.

The demand study resulted in the determination that the Community Sports Complex should be located adjacent to The Hershey Centre on the north side of Matheson Boulevard East. The 74-acre site provides excellent synergies between a number of indoor facility components and offers sufficient landmass to accommodate the sports fields that will complement the Complex.

The demand study concluded that the eventual Sports Complex facility program should focus on several core activities including ice sports, gymnastics, basketball, and soccer. Moreover, the study highlighted opportunities to create a dynamic Complex capable of hosting a wide variety of events and recreational pursuits in addition to the core sport activities.

While the Future Directions report and the preliminary demand investigations validated the community's desire for a Sports Complex, a number of design details and financial issues remained unresolved. This project - the Community Sports Complex Feasibility Study And Business Plan - is intended to provide answers to these important questions.

STUDY GOAL AND OBJECTIVES

The goal of this project, as articulated in the Terms Of Reference, is to develop a detailed building program for a Community Sports Complex within a financially sustainable business model.

The project goal is supported by the following objectives.

- To develop creative and innovative solutions that respond to the needs of community sports groups.
- To propose a centre that is flexible and adaptive for use by a variety of sports and activities.
- To develop a concept that is cost effective and highly efficient and that can be operated in a businesslike manner.
- To develop a concept that respects the context into which it will be placed and that establishes a relationship with existing buildings and site developments at The Hershey Centre.
- To take into account the needs of spectators in addition to participants.
- To place a high priority on customer service and security.

It was clear from the project's inception that the research activities as part of this study would focus on confirming the findings of previous investigations. The assignment was not to duplicate prior studies, but rather augment the results of earlier fact finding with a view to:

- confirming the needs of community sport groups,
- identifying the specific facility components responding to the needs of sport groups,
- confirming sizes and costs of facilities identified in earlier studies,

- identifying complementary elements that would expand the versatility of the Complex, and
- exploring partnerships and creating business/operating plans including appropriate management models.

THE STUDY PROCESS

In January, 2000, The JF Group, in association with Monteith Planning Consultants and MacLennan, Jaunkalns, Miller Architects were retained as the consulting team to undertake The Community Sports Complex Feasibility Study and Business Plan project. The study's work program involved five phases as described below.

Background and Study Context

The first phase included data collection, introductory Steering Committee meetings, a review and synthesis of existing research, socio-demographic and leisure trend analysis, facility and program gap analysis, and an analysis of the Hershey Centre site.

Needs Analysis

Phase Two involved market research, interviews with potential facility user groups, identification of possible partnerships and the presentation of an interim Needs Report.

Facility Components

This phase included an estimate of the program and service requirements necessary to meet the needs of sport user groups, the development of various facility design options and site plans as well as the selection and refinement of a preferred concept. As part of this phase, the preferred concept was previewed at the City's Annual Sports Dinner.

Business Plan

The business plan's development included the examination of various operating and management options, projection of capital costs, operating costs, and revenues of the propose facilities. The planning process also involved investigating the synergies and operating opportunities associated with locating the Community Sports Complex adjacent to the Hershey Centre.

Report Preparation In Phase Five, staff and the Steering Committee reviewed a draft report and a Final Report was prepared.

STEERING COMMITTEE

A Steering Committee was established to guide the study process, represent the interests of residents and sport groups, and to ensure the business approach remained consistent with the City's corporate direction. The Committee was comprised of the following individuals.

Chuck Ealey	Mississauga Sports Council
Diane Kalenchuk	Mississauga Sports Council
Blair Webster	Mississauga Sports Council
Councillor Cliff Gyles	Ward 5
Councillor Frank Dale	Ward 4
Les Camm	Community Services, Planning and Administration
Ken Owen	Community Services, Planning and Administration
John Lohuis	Community Services, Recreation and Parks
Bruce Carr	Community Services, Planning and Administration
Pat Craigmile	Community Services, Recreation and Parks
John Rydzewski	Community Services, Planning and Administration

PREVIOUS PLANNING ACTIVITY SUMMARY

The findings described in a number of background research reports and studies were taken into account by the consulting team throughout the project. Studies that were particularly relevant to the assignment included the following.

- The 1999 Future Direction - Recreation and Parks Master Plan
- The City of Mississauga Sports Complex Report (1999)
- The Outdoor Recreation Facility Study (1998)
- The Provision of Indoor Soccer Facilities in the City of Mississauga (1999)
- Planning studies related to the Hershey Centre and associated lands.

The material from prior investigations provided a context for this study and a platform from which the consulting team engaged in additional research and consultation activities.

Research & User Group Consultations

SUMMARY OF RELEVANT FUTURE DIRECTIONS ISSUES

The 1999 Future Directions for Recreation and Parks will guide the Department's development of recreation facilities and delivery of leisure programs for the foreseeable future. Future Directions included a variety of primary and secondary research techniques, public consultation, stakeholder inputs, and planning activities. The report built on topic-specific research previously carried out for the City while taking into consideration leisure trends and projected demographic profiles of Mississauga.

As part of the process of developing Future Directions, public meetings were held in each municipal ward. Four community group-working sessions and a formal public meeting were also held during this time.

The notion of a community serving Sports Complex received strong support throughout the Future Directions public consultation process. In fact, organized sport groups (and others) enthusiastically favoured a Sports Complex as part of the City's Millennium Project. As a result of this support, the plan recommended further study to determine an appropriate site and to validate the major facility components of the Complex.

Future Directions suggested that the Complex should serve community sport requirements and have the capacity to accommodate tournament events, major competitions, be a clubhouse for various sports organizations, contain meeting rooms, storage space and training areas. Specific sport components warranting a future study included an indoor sports field, a gymnastics facility, and a gymnasium for volleyball, basketball, badminton, and other sport courts. The plan recommended that the Sports Complex should serve local sport needs and be a training and tournament Centre.

SUMMARY OF SPORT SPECIFIC RESEARCH

To supplement earlier findings, Phase Two of this study involved the assembly of information from a variety of sources. Primary research was conducted through interviews with major sports groups representing the interests of organizations expressing interest in the Sports Complex. Moreover, during Mississauga Sports Week, major community organizations were interviewed/surveyed to validate

their specific facility needs. Comments were received from representatives of the following groups.

- ❖ Mississauga Gymnastics
- ❖ Erin Mills Soccer Association
- ❖ North Mississauga Soccer Association
- ❖ Malton Soccer Association
- ❖ Clarkson Soccer Association
- ❖ Mississauga Badminton Federation
- ❖ Toronto In-line Skating
- ❖ Erindale Lions' Little League
- ❖ Kanzen Kendo Mississauga
- ❖ Mississauga Japan karate Association
- ❖ Mississauga Girls Hockey
- ❖ Mississauga Synchronized Swimming Association
- ❖ Mississauga Minor Basketball Association

Input was requested from other smaller organizations while participation trends, facility specifications, and other relevant information were solicited from provincial and national sport governing bodies. Information from all sources was compiled and categorized.

The following sections summarize the relevant details associated with each sport.

Gymnastics

Gymnastics Mississauga has enjoyed a long and successful relationship with the City of Mississauga. The organization offers competitive and recreational programs within an 18,000 square foot facility located at the Mississauga Valley Community Centre. The facility was developed under a joint venture agreement between the Club and the City through which Gymnastics Mississauga committed to a long-term lease and assumed the operating obligations of the building. Although the facility has adequately accommodated the needs of the Club for more than 15 years, the popularity of gymnastics programming - particularly recreation programs - has necessitated Gymnastics Mississauga to search for additional space.

The Club currently serves the program requirements of more than 2,000 individual youth gymnasts, representing approximately 4,000 participant registrations. The majority of the Club's athletes live in Mississauga and 100% of the recreational program participants are City residents. It is noteworthy that the organization is the only provider of gymnastics programming in Mississauga. Approximately five years ago, the Club assumed the responsibility of Cawthra gymnastics program, formally offered by the municipality.

According to representatives of the organization, a larger facility would allow the Club to provide simultaneous recreational and competitive instruction. This would expand the Club's program capacity allowing Gymnastics Mississauga to accommodate more athletes - primarily young recreational gymnasts.

The Club presented a recommended training area layout that would require a facility of the approximately 25,000 square feet to house the athletic program and administrative elements. Due to the nature of gymnastics program and the profile of young gymnasts, dedicated changing rooms would be advantageous.

The Club proposes to relocate to the Community Sports Complex thus creating the opportunity to redevelop the existing facility at the Mississauga Valley Community Centre.

Soccer

Soccer is the most popular team sport in the City and soccer participation is expected to grow for the foreseeable future. Currently, there are 15,000 youth and 1,000 adults in programs administered by the six Mississauga based soccer organizations. There are an additional 5,500 adults participating in other soccer programs organized throughout the City. The fact that the sport is relatively inexpensive and can be played at different levels of skill on a variety of field sizes enhances its popularity.

The City provides 158 outdoor municipal soccer fields and permits 57 of the 150 fields located on school premises. According to soccer representatives, there is an increase in demand for indoor soccer facilities and for sites suitable for major tournament. During the winter season, soccer organizations rent space in either privately operated indoor soccer facilities or school gymnasiums. Not surprisingly, the groups report a significant lack of indoor space, which causes the need for youth teams to frequently play or practice late at night. Furthermore, soccer representatives indicate that school facilities are becoming less accessible and more expensive, and in many cases not adequate for many types of programs.

A staff report, completed in 1999, revealed that the City could support at least two indoor soccer fields. This conclusion was based upon a calculation of the number of players a single field could accommodate applied against the number of Mississauga residents currently playing indoor organized soccer. A subsequent report completed in the summer of 2000 utilized three evaluation methodologies to conclude current and future demand would likely support between four and five indoor fields. The latter report also indicated that in every other jurisdiction where a dedicated indoor soccer facility has been built, tremendous growth and interest followed. These findings support the Future Direction recommendation to develop a two indoor sports field facility, with the ability to accommodate the needs of soccer organizations.

Additional Indoor Sport Field Uses

Research activities resulted in the identification of a variety of additional uses for the indoor sports fields at the new Community Sports Complex. The field configuration, ceiling height, and turf-playing surface would provide an excellent venue for cricket games or practice sessions. Representatives from minor baseball, softball, lacrosse, and field hockey have also expressed interest in the indoor sports fields. Furthermore, the Sports Department could take advantage of the fields by offering specialty programs such as golf lessons, recreational walking or jogging instruction, winter lawn bowling leagues or other programs requiring a large expanse of indoor space. While soccer organizations may be considered the primary users of prime time, the programming potential and versatility of the indoor sports fields will help to satisfy the needs of a large number of the City's sport groups.

Basketball

Representatives of the Mississauga Minor Basketball Association report that the organization serves the recreational and competitive basketball requirements of approximately 2,000 of Mississauga's youth. The majority of participants play one basketball game per week in House leagues, with the remainder playing twice a week on Rep. Teams. The Association primarily caters to children between 5 and 19 years of age. Given this participant profile, it is understandable that games are scheduled from 5:00 p.m. to 10:00 p.m. Monday through Friday and 8 a.m. to 5:00 p.m. Saturdays and Sundays.

Currently, MMBA rents school gymnasias for its programs. On average, the Association purchases 180 hours per week in schools dispersed throughout the City and neighbouring municipalities. Rep games are played at Sheridan College. Representatives report that competition for gymnasium space (with community

groups such as Guides and Scouts) coupled with stringent use restrictions and escalating prices have caused the Association's relationship with schools to become more difficult. As the financial challenges facing school boards intensify, it is unlikely the situation will improve in the foreseeable future.

Given the opportunity to access more basketball facilities, the Association would like to increase the court time for each house league player by 100%. According to the organization's spokespersons, this increase would dramatically shorten skill development cycles while creating a more enjoyable atmosphere for its players and coaches. The Association could reach its goal of providing 2.5 weekly hours per player if it had access to the equivalent of approximately 6 courts during prime-time hours. The equivalency is calculated at 44 prime-time hours per court per week.

MMBA is hopeful that a quality basketball facility would be part of the Community Sports Complex. Although a significant amount of court time would be relocated to the Complex, it is likely the organization would continue to provide programs in gymnasias located in schools and City community centres.

Volleyball

Volleyball is a popular sport among young females between 15 and 24 years of age. While most volleyball activity occurs within school environments, various GTA municipalities organize girls, boys, and coed recreational leagues.

Volleyball is quite versatile in that it can be played on the same surface as many other court sports. This is evidenced by the fact that volleyball is currently offered in several of the recently developed gymnasias located in municipal community centres. It is likely that tournament and outstanding recreational demand would be accommodated in gymnasias located at the Community Sports Complex.

Badminton

Badminton is also played in gymnasias. According to input from the Mississauga Badminton Club, there are currently 156 children registered in club programs. Additionally, there are eight adult clubs in the City with a total registration of 600 participants. Restricted access to school gymnasias and reluctance on the part of certain participants to pay program fees is seen as the most significant barriers to growth in the sport.

Similar to volleyball, badminton can be played on the same type of floor surface as other court sports. Furthermore, ceiling heights capable of accommodating senior level basketball and volleyball are sufficient for badminton purposes. Therefore, it is reasonable to expect that badminton could coexist in gymnasias designed to accommodate multiple activities.

Additional Ice Surfaces

Future Directions recommends the addition of two ice surfaces (for winter ice only) to the City's community arena inventory and that the Hershey Centre site should be investigated for the purposes of this new arena development. As discussed later in the report, Mississauga is included as part of the Toronto Olympic proposal which contemplates volleyball competitions being held in Hershey's spectator arena and the new twin rink facility. Consequently, locating the new ice surfaces at the Hershey site would not only add to operating efficiencies of the Complex, but also enhance the Olympic bid. Moreover, linking the construction of the additional ice facilities to the development of the Community Sports Complex would provide capital cost advantages. As a result of these factors, two additional ice surfaces are considered part of the Community Sports Complex project.

Ancillary and Complementary Space

The fact-finding phase of the study revealed a number of facilities, services, and potential uses that would complement the core sport activities occurring at the Community Sports Complex. Concessions and other retail operations were seen as useful additions that would enhance the leisure experience of Complex patrons. Representative of most sports groups concur that every effort should be made to provide amenities that will improve the quality of customer service at the site.

Several local and regional sport organizations expressed interest in renting administrative office space at the Complex. Similarly, a physiotherapist identified synergies and potential marketing advantages in establishing a practice specializing in sports related injuries at the Sports Complex site. As demonstrated at multi-dimensional projects in other jurisdictions, enhancements of this nature will positively affect the overall attractiveness of the Complex, making it a destination for a wide variety of potential users. Furthermore, these types of applications would add to the comprehensiveness of the services offered at the Complex, as well as provide income streams that could enhance the financial viability of the facility.

CONCLUSIONS

The consultation process for Future Directions, various staff reports, and the findings of the needs assessment phase of this study quite clearly resulted in confirmation that there are three primary activity space requirements as part of the Community Sports Complex project.

- Indoor Sports Fields
- Gymnastics Centre
- Multi-purpose Gymnasia

The elements proposed for the project will augment the City's facility inventory with sport components matching the program needs of a variety of user groups. The demonstrated local demand for the elements together with the popularity of similar facilities elsewhere, augurs well for the future success of Mississauga's Community Sports Complex.

The process also confirmed that there are no significant facility requirements that cannot otherwise be met at existing and/or planned Community Centre facilities dispersed throughout the City. Moreover, programmatic opportunities will be enhanced through the redevelopment of the former Gymnastics Mississauga facility (located at Mississauga Valley Community Centre) into additional multi-purpose gymnasia.

Facility Concept

PLANNING PRINCIPLES

The Future Directions document and the research phase of this project identified a number of issues that could potentially influence the mandate and operating approach of the Sports Complex. Through a series of facilitated discussions, the Steering Committee dealt with several of the more pertinent issues to formulate the scope and planning context for the Community Sports Complex.

This section of the report capsulates the Committee's deliberations pertaining to several key project issues. Summaries of the Committee's conclusions regarding the application of relevant Future Directions recommendations are presented in the following tables. This information is intended to provide the reader with background to the planning principles that guided many of the Committee's facility provision and operational decisions.

<p style="text-align: center;"><u>Future Direction</u></p> <p style="text-align: center;">There is excellent support for the building of a Sports Complex.</p>
<p style="text-align: center;"><u>Committee Conclusions</u></p> <p>Elements included in the Sports Complex will respond to the facility and program needs of sport groups. Planning decisions for the Complex will remain consistent with the recommendations included in the Future Directions document unless unique characteristics warrant a re-evaluation of prevailing planning principles. The Complex will focus on program and facility needs of sport groups rather than individual athletes. Furthermore, while the facilities will undoubtedly provide opportunities for high-performance training, the Complex will preserve a community orientation, avoiding the perception of elitism. The needs of Mississauga residents will always be placed at a higher priority than the needs of individuals or groups from outside the City.</p>

Future Direction

The Sports Complex could be located at The Hershey Centre and should be able to accommodate tournament, major competitions, be a clubhouse for various sport groups, contain meeting rooms, storage space, training facilities as well as space suitable for soccer, gymnastics, and a gymnasium for volleyball, basketball, badminton, and other court sports.

Committee Conclusions

The Complex will be located at The Hershey site. Given that the facilities recommended in the Master Plan emerged from extensive public consultation, numerous feasibility studies, significant justification analysis, and user group review, the major sport features would remain consistent with the Future Directions document. Research activities included in this study would refine the facility elements and validate that sport group needs have been met.

Future Direction

The City should enter into a partnership with the Gymnastics Club for a new, dedicated gymnastics facility at Complex.

Committee Conclusions

Research revealed that the needs of Gymnastics Mississauga have remained the same since the preparation of the Master Plan. Therefore, new facilities consistent in size with previously contemplated design characteristics continue to be valid. Furthermore, the distinctive nature of the training area and the cumbersome nature of gymnastics equipment dictate that the area would largely be single purpose. While the Committee accepted that the eventual operating profile must remain flexible in terms of facility access, it was agreed to adopt a principle of regulated accessibility.

Future Direction

The Master Plan presented the possibility that if vacated, the Mississauga Gymnastics Club facility could be converted into a multi-purpose gymnasium, suitable for accommodating basketball, volleyball, badminton, and other court sports.

Committee Conclusions

If the existing Gymnastics Centre was vacated, the space could be utilized to meet community leisure requirements, consistent with the principles included in the City's Master Plan. It is likely that this would include the development of multi-purpose space to accommodate a variety of different court sports.

The Steering Committee's deliberations resulted in the adoption of eleven facility planning principles outlined below.

- ❖ Mississauga residents need to receive highest priority.
- ❖ Planning decisions will be guided by facility provision strategies and program approaches outlined in Future Directions.
- ❖ The Complex will be located at The Hershey site.
- ❖ The Complex will respond to facility and program needs of sport groups.
- ❖ The Complex will cater to community sport requirements while providing opportunities for competitive events and high-performance training.
- ❖ Areas specifically designated for high-performance training will be available to the public on a regulated access basis.
- ❖ The Complex will integrate various sport activities to maximize facility utilization and to capitalize upon the multi-dimensional aspect of the project.

- ❖ The Complex will conform to design principles that maximize the versatility and programmability of all facilities.
- ❖ The Complex will offer programs, activities, and points of interest such that the project will be appealing to participants, spectators, and others visiting the site.
- ❖ The Complex will serve the requirements of sport groups throughout Mississauga and therefore will become a "City serving facility".
- ❖ Partnerships and relationships for facility development, occupancy and operations will be based upon predetermined criteria adopted for the project.

DESIGN VERSATILITY

In accordance with preceding facility planning principles and consistent with the input from sport groups, the consulting team was directed to develop a concept that emphasizes versatility and that increases the potential use of the various Complex elements. The Team's architect was advised to create spaces and supporting amenities to allow a number of uses to coexist in common facilities.

The following table indicates the diversity of use contemplated for each facility component.

<i>Facility Component</i>	<i>Potential Uses</i>	
Indoor Sports Fields	<ul style="list-style-type: none"> • Soccer • Indoor football • Flag football • T – Ball • Baseball • Cricket 	<ul style="list-style-type: none"> • Golf training • Lawn bowling • Walking/jogging • Field lacrosse • Field hockey • Softball
Multi-purpose Gymnasium	<ul style="list-style-type: none"> • Basketball • Volleyball • Badminton • Martial arts 	<ul style="list-style-type: none"> • Rhythmic gymnastics • Ball hockey • Dance classes • Aerobics
Community Ice Surfaces	<ul style="list-style-type: none"> • Ice rentals to organized groups • Figure skating • Instructional programs • Floor (summer) rentals 	<ul style="list-style-type: none"> • Recreational skating • In-line skating • Lacrosse

<i>Facility Component</i>	<i>Potential Uses</i>	
Gymnastics Centre	<ul style="list-style-type: none"> • Gymnastics instruction • Competitive programs • Recreation programs 	<ul style="list-style-type: none"> • Sport aerobics • Trampoline training • Competitions • VIP rooms
Meeting Rooms	<ul style="list-style-type: none"> • Meetings • Event marshaling 	<ul style="list-style-type: none"> • Special events • Social gatherings
Common Areas and Customer Care Services	<ul style="list-style-type: none"> • Administration • Changing rooms • Concessions • User access 	<ul style="list-style-type: none"> • Spectator gallery • Access control • Storage • Information
User Group Offices	<ul style="list-style-type: none"> • Administration • Meetings 	<ul style="list-style-type: none"> • Storage
High-performance Training Area	<ul style="list-style-type: none"> • Specialized individual training 	<ul style="list-style-type: none"> • Team training
Physiotherapy Clinic	<ul style="list-style-type: none"> • Sports therapy 	<ul style="list-style-type: none"> • Injury Assessment

A COMPLEX FOR COMMUNITY ATHLETES

The consulting team prepared a number of design options responding to the needs of the City's sport groups and individual athletes alike. The Team dedicated significant time to balancing important design issues such as unimpeded traffic flow and facility accessibility, physical and visual security, gate control, placement of customer service centres, location of concession/retail outlets, sport specific spectator seating requirements, separation between spectators and athletes during special events, proximity of changing rooms to training facilities, location and adequacy of storage, appropriate adjacency of the Complex to the Hershey Centre and the general user friendliness of the entire facility. Various options were presented to the Steering Committee for consideration. Design concepts, drawn from several of the options were combined and modified to become the preferred design alternative.

The following paragraphs describe several physical and design features of the Complex. Although this information largely focuses on the building components, the overall project includes outdoor sport fields and associated amenities such as washrooms and concessions to serve park patrons. Design and site implications of the outdoor facilities will be completed during the detailed design process preceding the project development.

The Sports Complex would be constructed to the north of the Hershey spectator arena. The location provides the new facility with generous sightlines without impacting the presence of the Hershey Centre. Additionally, the location maximizes the value of the existing parking areas. Based upon staff input, it is anticipated that existing lots will be adequate to accommodate parking requirements during most circumstances. Although coincidental major events have the potential of straining parking facilities, coordinated scheduling of such events should help to avoid these difficult situations. However, if additional parking was deemed necessary, expansion opportunities exist on the north east corner of the developed portion of the site to the south of the existing woodlot.

Patrons of the Community Sport Complex will enter through a landscaped terrace into a main entrance on the northeast corner of the building - at the parking lot level. The lobby will be open, bright and welcoming and will contain concession and retail spaces as well as administrative areas. Athletes will reach the lower level by taking the elevator or stairs to access changing rooms, gymnasias, indoor sports fields or the gymnastics centre. Parents, guests, and spectators will enter stands overlooking any one of the three core sport facilities from the lobby level. The main floor also includes offices and meeting rooms that will be used by the

sport organizations or community groups. The entire Complex will be accessible to those with disabilities.

The site's topography allows for the creation of a secondary entrance situated on the west side of the Complex. The west entrance will be extremely useful during major events such as competitions or tournaments when gate control and separation between athletes and spectators is important. Athletes will access the Complex from the west at the lower level while spectators and others will be monitored through normal gate procedures at the main entrance. The west entrance and the sports fields are on the same level as the Hershey Centre ice surfaces, which provides excellent servicing capabilities.

The indoor fields will be constructed to accommodate the needs of multiple sport groups. The design provides for two 100 by 200 foot artificial turf playing fields, separated by portable dividers to allow for simultaneous soccer games or practices. In an undivided configuration, the fields could be used for baseball, cricket, football or field lacrosse. Spectator seating for 300 individuals is located on the main level overlooking the northernmost sideline.

The Gymnastics Centre is designed to provide adequate floor space to allow for simultaneous training opportunities for competitive and recreational athletes. Ceiling heights will be sufficient for the trampoline apparatus - a significant improvement compared to the existing gymnastics facility. Utilizing equipment layouts prepared by the Club, the floor space will provide a sufficient buffer between walls and training areas. Club changing rooms and storage areas are located immediately adjacent to the gymnastics facility. Spectator seating for 500 individuals is accessible from the main area, located at the south end of the facility.

Three high quality, regulation sized, multi-purpose gymnasiums will round out the core sport facilities. The gyms will be designed and equipped to accommodate the requirements of multiple court sport groups. The floor will be lined for basketball, volleyball, and badminton. Portable dividers will facilitate simultaneous games and practices while provision will be made for on-court bench seating for a limited number of parents or spectators. Additional viewing will be accessible from the main level, adjacent to the southernmost court.

A number of amenities and support facilities are located on the lower level. An athletes lobby, immediately at the foot of the stairs from the main entrance will serve as a general gathering place or staging area in the case of special events or tournaments. A high-performance training centre will be accessible to teams and individual athletes on a restricted access basis - supervision provided by

centre staff or sport organization representatives. Well-equipped, suitably sized changing facilities will be central to the main sport facilities while equipment storage will be provided beneath the spectator seating area. In short, the lower "athlete" level of the facility blends comfort, operational efficiencies, and functional considerations.

The third floor of the Complex is designed to accommodate ancillary facilities such as a physiotherapy/sports medicine clinic or other uses that would increase the services available to athletes visiting the site and to add to the dynamic appeal and comprehensiveness of the entire Complex. It is anticipated that these spaces would be leased to third-party tenants, at market rates, consequently producing net revenue streams that will assist in the financial viability of the facility. The Steering Committee discussed the manner in which appropriate uses and tenants would be selected to occupy the spaces. A list of qualifying criteria was developed to guide in the future selection process. The list of criteria is included in the appendix of this report.

The following sections describe the space program and provide a visual illustration of the preferred design concept.

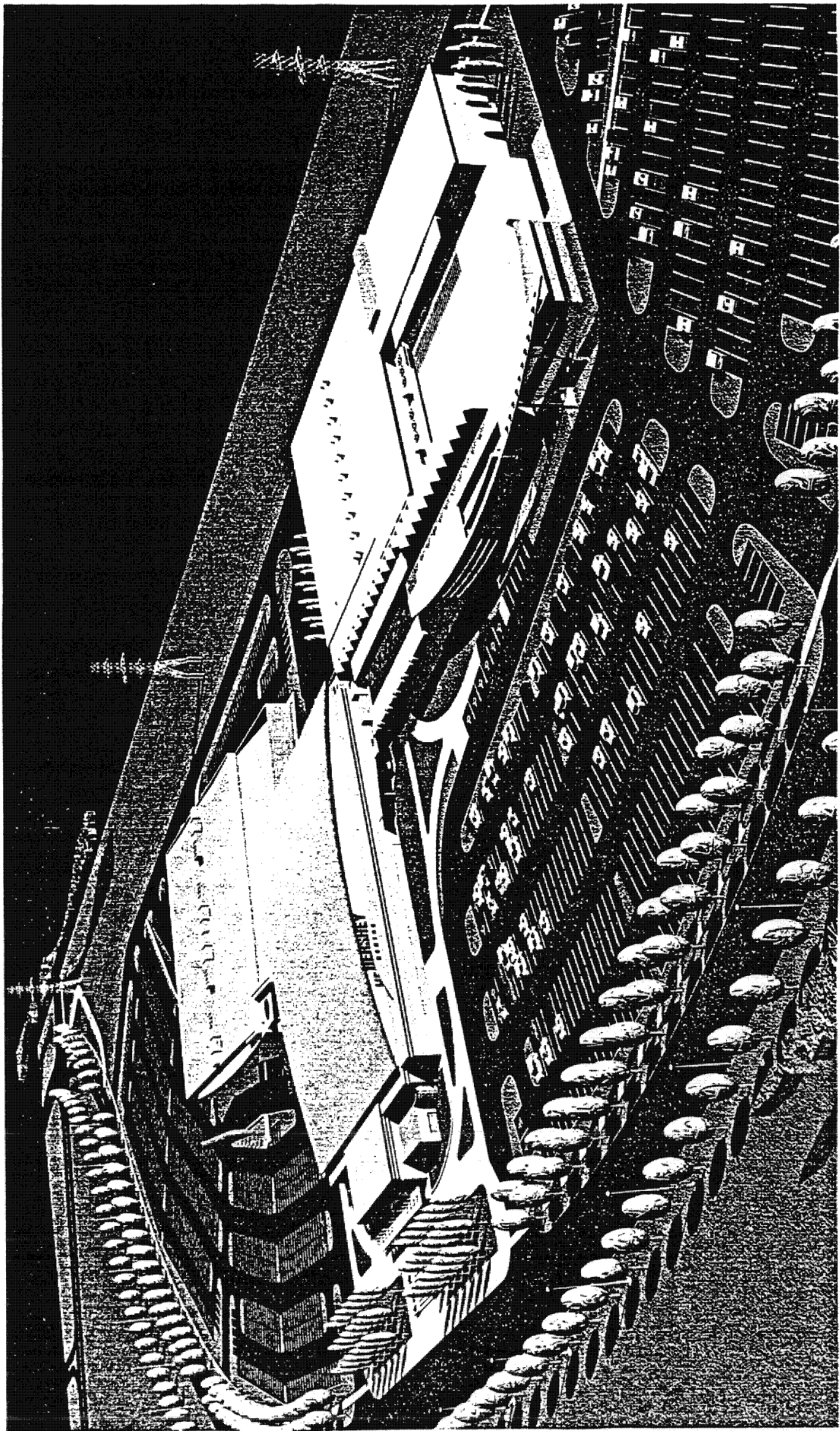
SPORTS COMPLEX SPACE PROGRAM

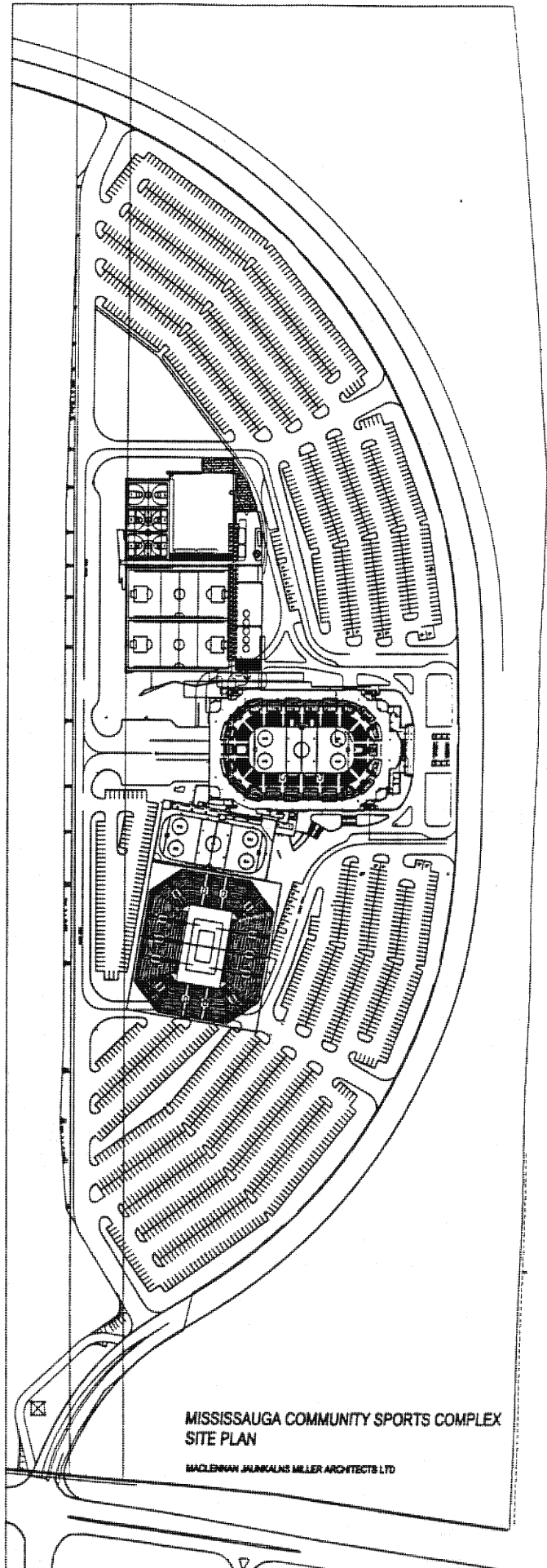
The program and activity requirements identified in the previous chapter of this report were considered in developing the sizes of the specific facility components contemplated for the Community Sports Complex. The consulting team architect, taking into account the requirements of the sport groups, created a number of design options that were presented to the Steering Committee. Through the use of the evaluation matrix, the Committee selected a preferred option, which was refined in accordance with operating issues that had emerged through the needs assessment process. The space program described below responds to the facility planning principles while remaining sensitive to the facility and programmatic requirements of the groups and individuals that will patronize the Complex.

<i>Building Component</i>	<i>Square Feet</i>
<p><i>Multi-purpose Gymnasium</i></p> <ul style="list-style-type: none"> ➤ 3 regulation gyms ➤ 35 ft. ceiling height ➤ Bleacher seating for 150 spectators 	12,000
<p><i>Gymnastics Centre</i></p> <ul style="list-style-type: none"> ➤ 18,000 sq. ft. training area ➤ 35 ft. ceiling height ➤ 3,500 sq. ft./storage/offices ➤ Bleacher seating for 500 spectators 	21,500
<p><i>Multi-purpose Indoor Sports Fields</i></p> <ul style="list-style-type: none"> ➤ Two 100 by 200 playing fields ➤ Artificial turf ➤ 40 ft. ceiling height ➤ Bleacher seating for 300 spectators 	40,000
<p><i>Common Areas</i></p> <ul style="list-style-type: none"> ➤ Lobby ➤ Administration ➤ Washrooms ➤ Circulation ➤ Storage 	14,000
<i>General Changing Rooms</i>	4,000
<i>High-performance Training Area</i>	3,000

<i>Building Component</i>	<i>Square Feet</i>
Meeting Rooms <ul style="list-style-type: none"> ➤ Multi-use rooms for sports groups ➤ For rent to community groups 	1,500
Concession	500
Offices <ul style="list-style-type: none"> ➤ Administrative offices for core tenants ➤ Offices for compatible sports groups 	3,500
Ancillary Uses Physiotherapy/ Sports Medicine Clinic <ul style="list-style-type: none"> ➤ Rented to third party operator ➤ Potential user of other Complex facilities ➤ Developed only if tenant secured pre-construction 	20,000
Gross Building Floor Area	120,000

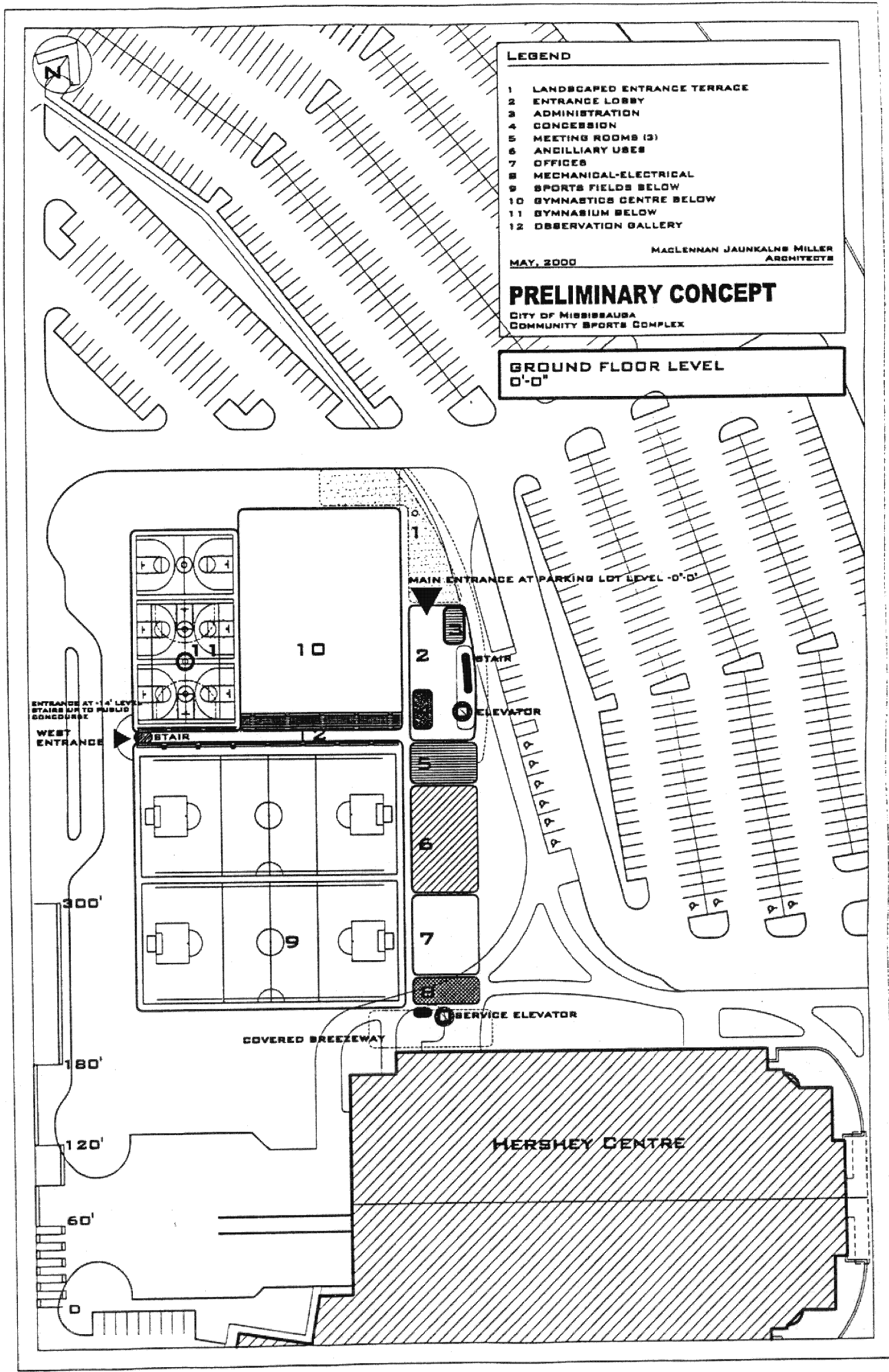
<i>Ice Facility</i>	<i>Square Feet</i>
Twin Pad Community Rink <ul style="list-style-type: none"> ➤ Two NHL size ice surfaces ➤ Dedicated Changing rooms ➤ Spectator seating 	50,000





MISSISSAUGA COMMUNITY SPORTS COMPLEX
SITE PLAN

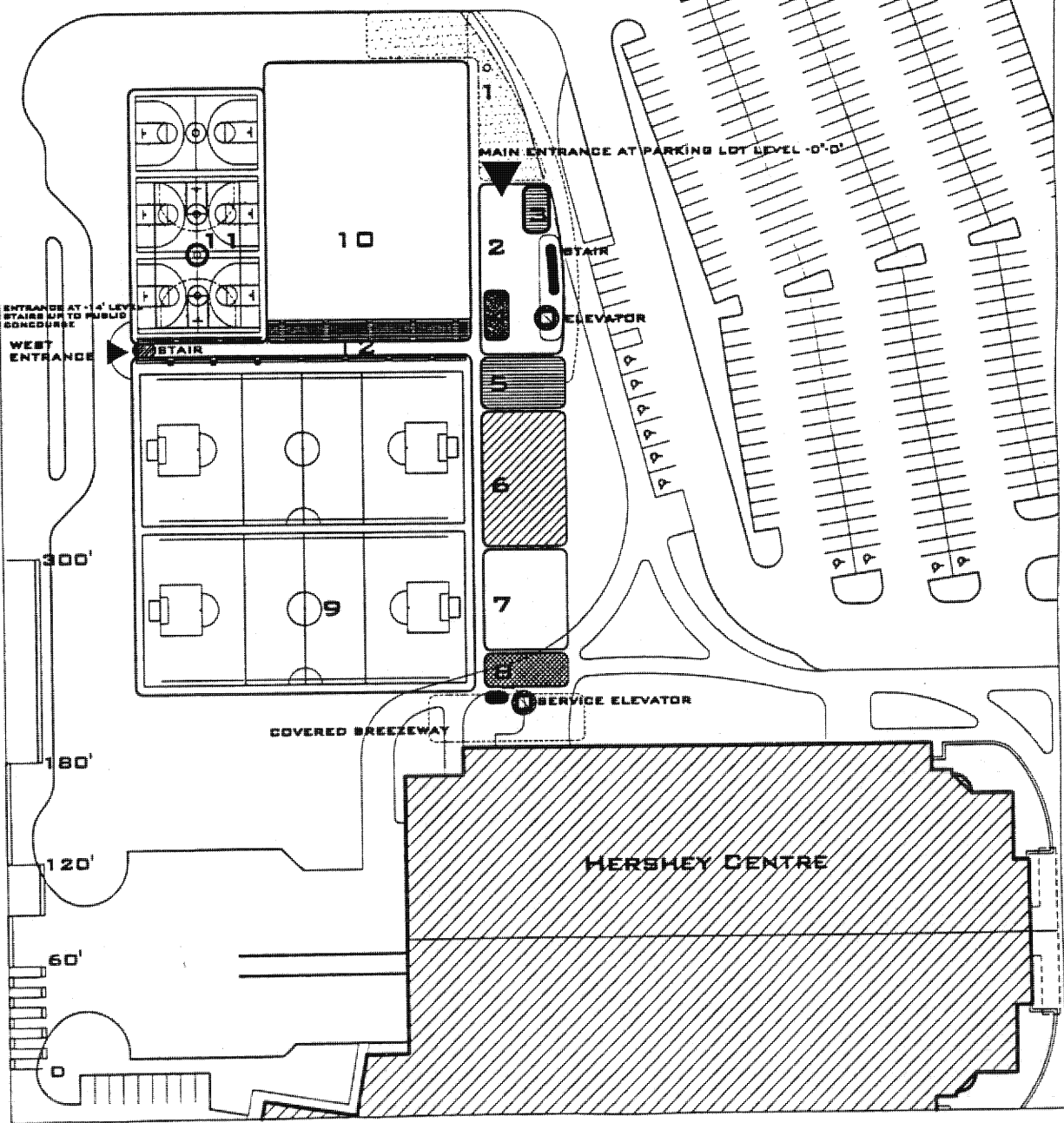
MACLENNAN JAUNKAUS MILLER ARCHITECTS LTD

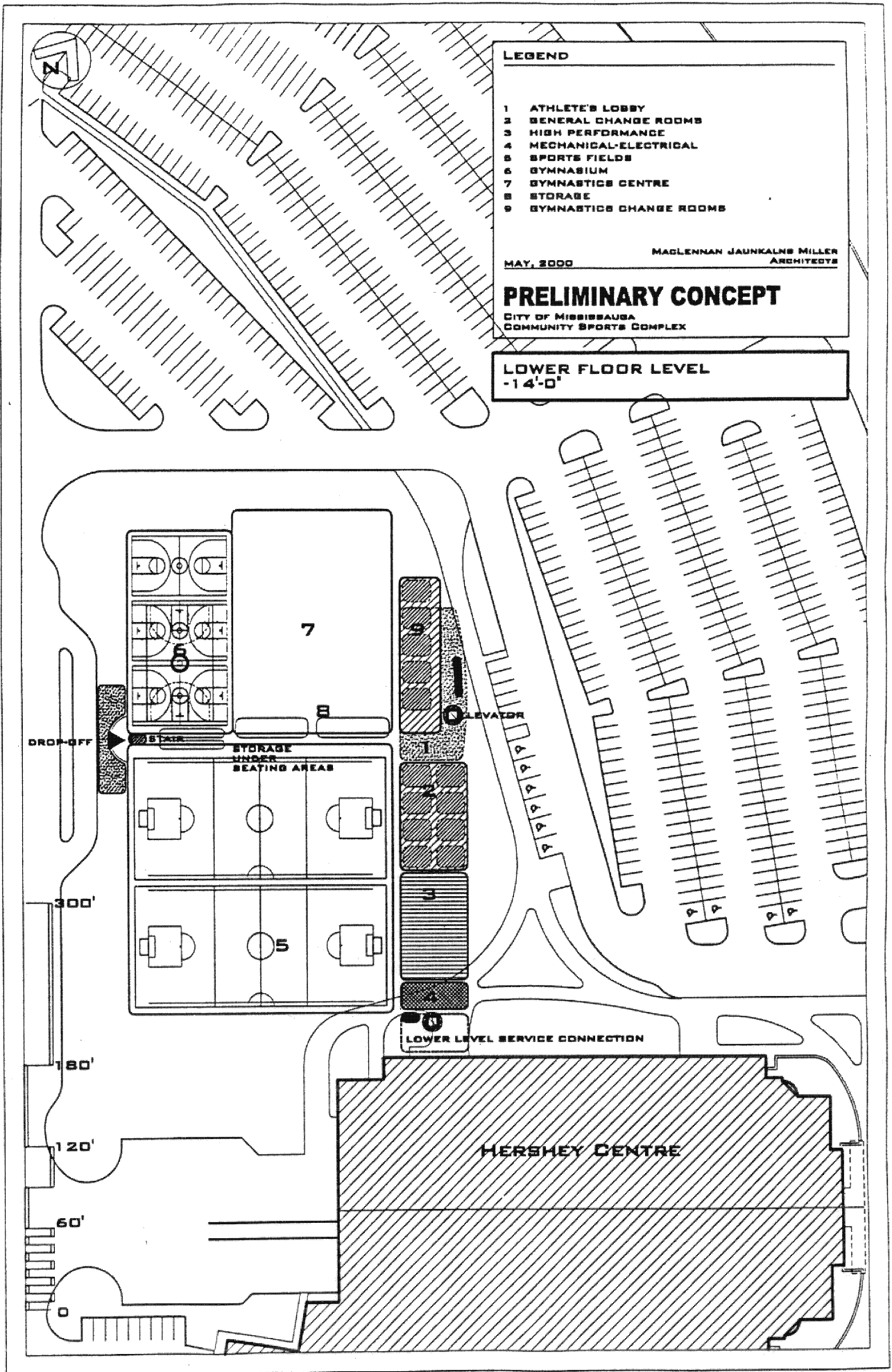


- LEGEND**
- 1 LANDSCAPED ENTRANCE TERRACE
 - 2 ENTRANCE LOBBY
 - 3 ADMINISTRATION
 - 4 CONCESSION
 - 5 MEETING ROOMS (3)
 - 6 ANCILLIARY USES
 - 7 OFFICES
 - 8 MECHANICAL-ELECTRICAL
 - 9 SPORTS FIELDS BELOW
 - 10 GYMNASIUM CENTRE BELOW
 - 11 GYMNASIUM BELOW
 - 12 OBSERVATION GALLERY
- MAY, 2000
- MACLENNAN JAUNKALNS MILLER ARCHITECTS

PRELIMINARY CONCEPT
 CITY OF MISSISSAUGA
 COMMUNITY SPORTS COMPLEX

GROUND FLOOR LEVEL
 0'-0"





LEGEND

- 1 ATHLETE'S LOBBY
- 2 GENERAL CHANGE ROOMS
- 3 HIGH PERFORMANCE
- 4 MECHANICAL-ELECTRICAL
- 5 SPORTS FIELDS
- 6 GYMNASIUM
- 7 GYMNASIUMS CENTRE
- 8 STORAGE
- 9 GYMNASIUMS CHANGE ROOMS

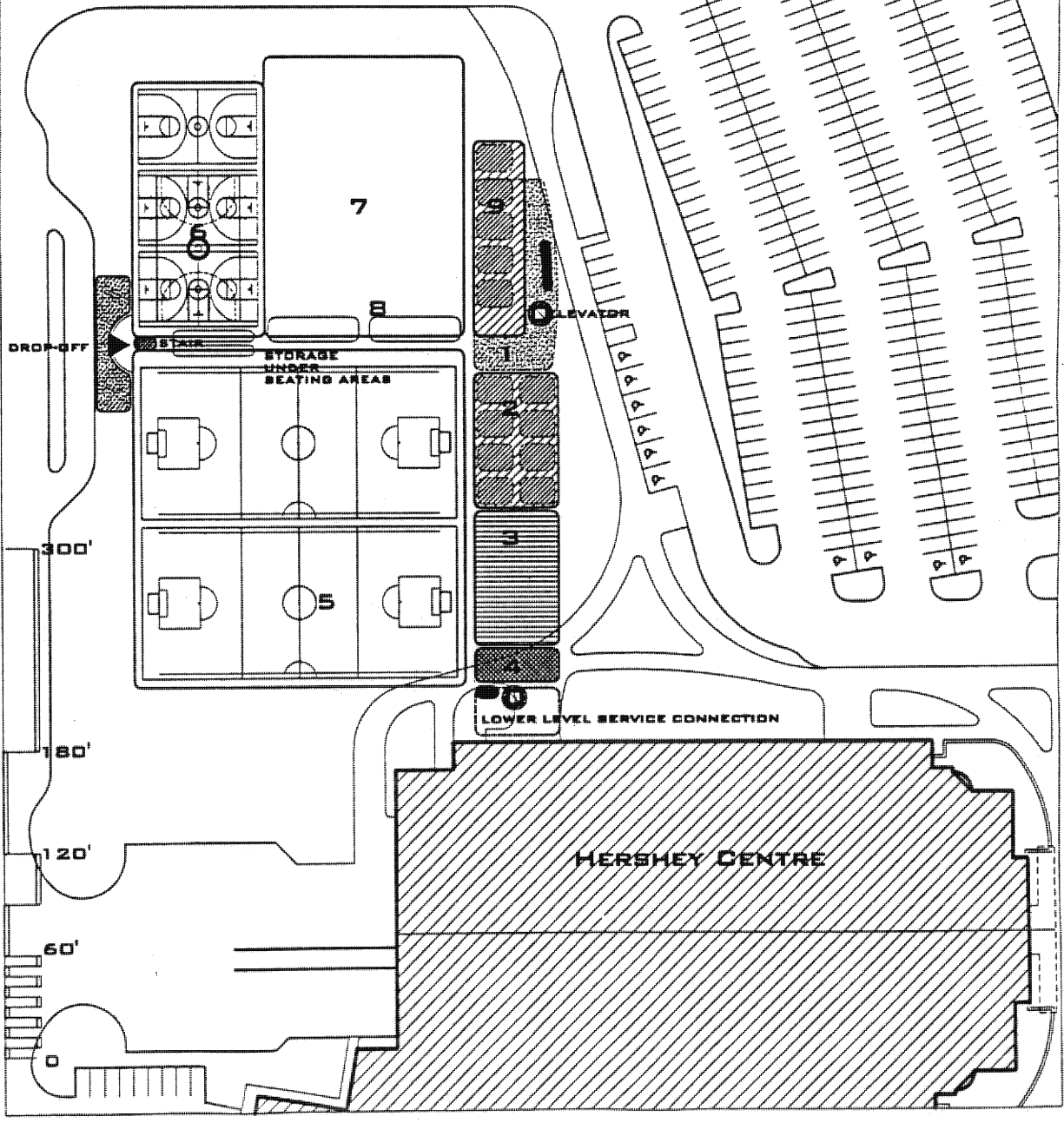
MAGLENNAN JAUNKALNS MILLER
ARCHITECTS

MAY, 2000

PRELIMINARY CONCEPT

CITY OF MISSISSAUGA
COMMUNITY SPORTS COMPLEX

LOWER FLOOR LEVEL
-14'-0"



DROP-OFF

STAIR

STORAGE UNDER SEATING AREAS

ELEVATOR

LOWER LEVEL SERVICE CONNECTION

HERSHEY CENTRE

300'

180'

120'

60'

7

8

9

1

2

3

4

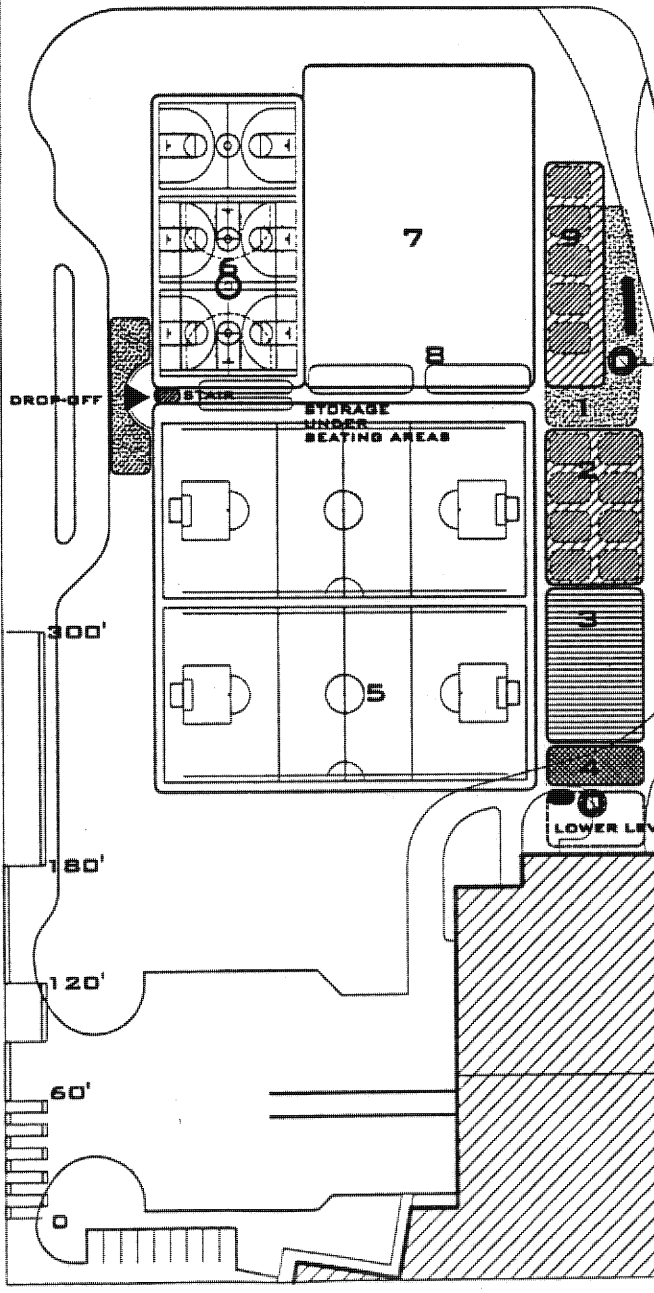
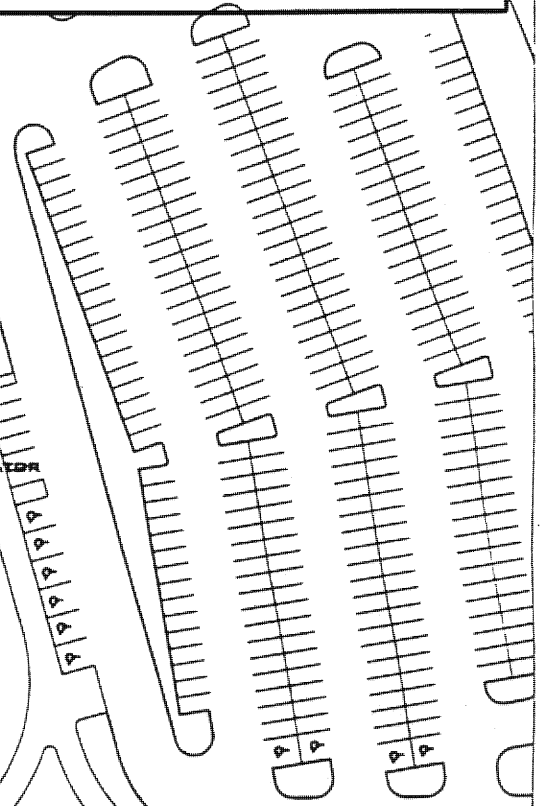
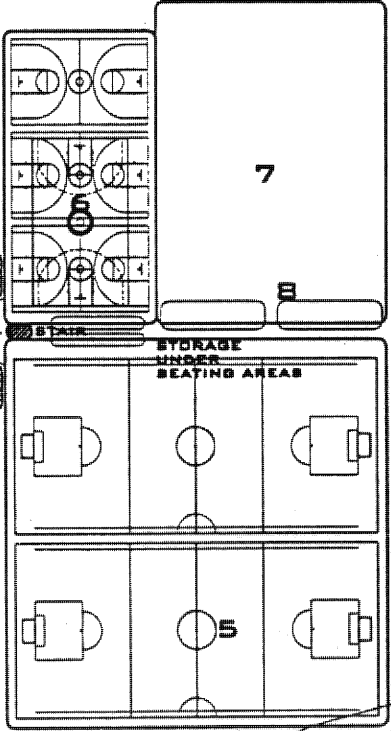
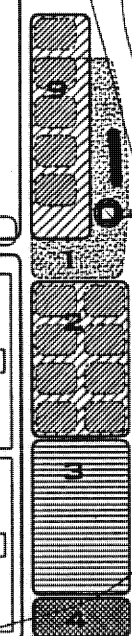
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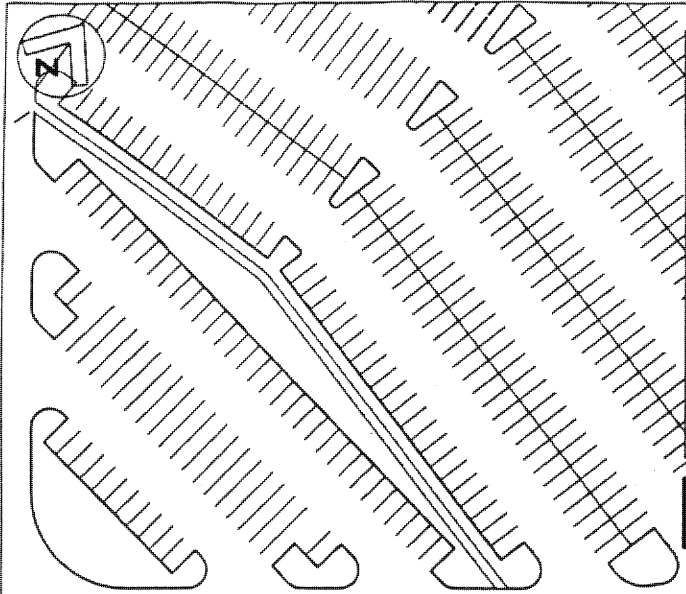
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LEGEND

- 1 ANCILLIARY USES
- 2 GYMNASIUMS CENTRE BELOW
- 3 GYMNASIUM BELOW
- 4 SPORTS FIELDS BELOW

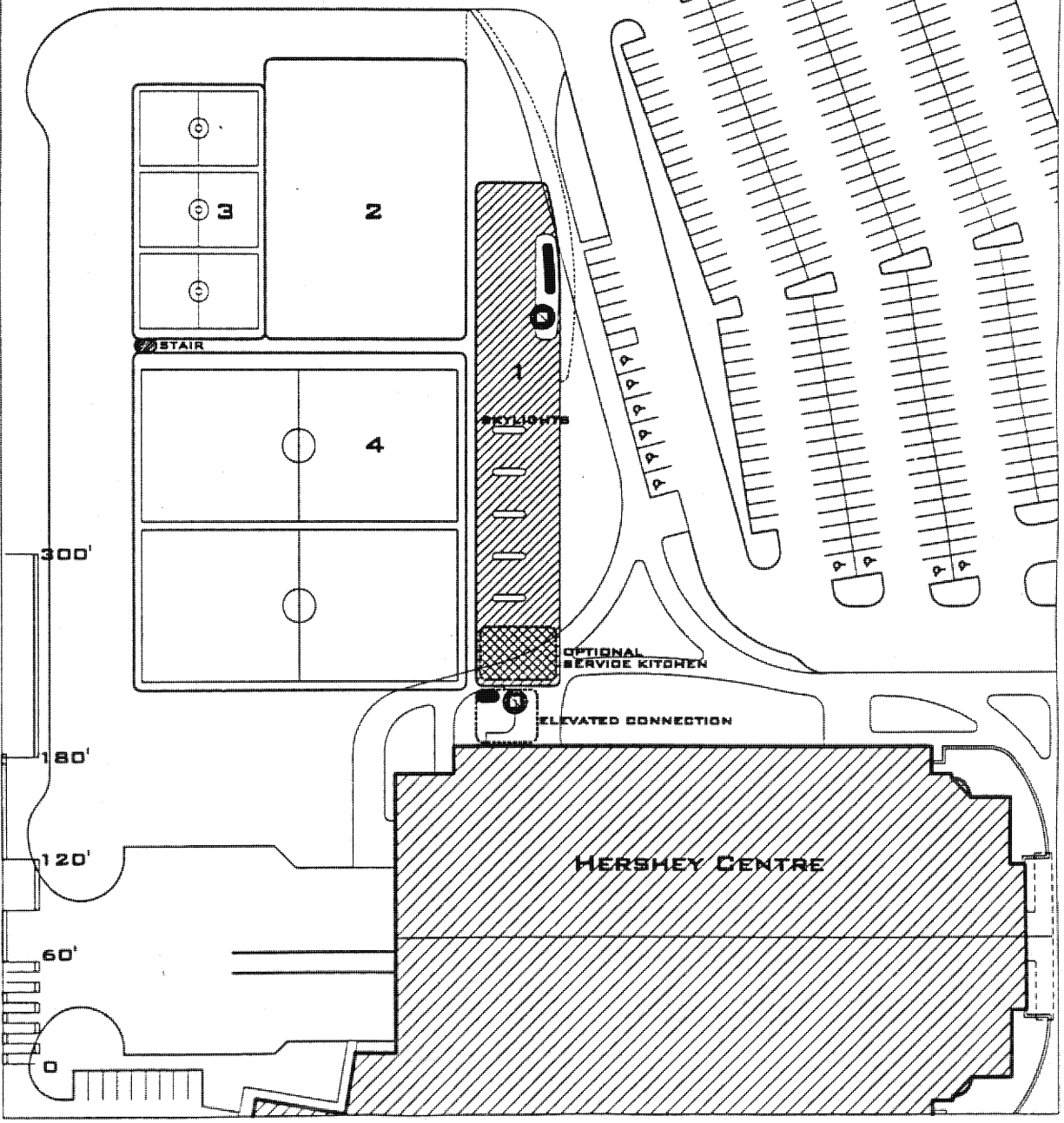
MAY, 2000

MACLENNAN JAUNKALNS MILLER
ARCHITECTS

PRELIMINARY CONCEPT

CITY OF MISSISSAUGA
COMMUNITY SPORTS COMPLEX

SECOND FLOOR LEVEL
+14'-0"



RENOVATED FACILITY AT MISSISSAUGA VALLEY COMMUNITY CENTRE

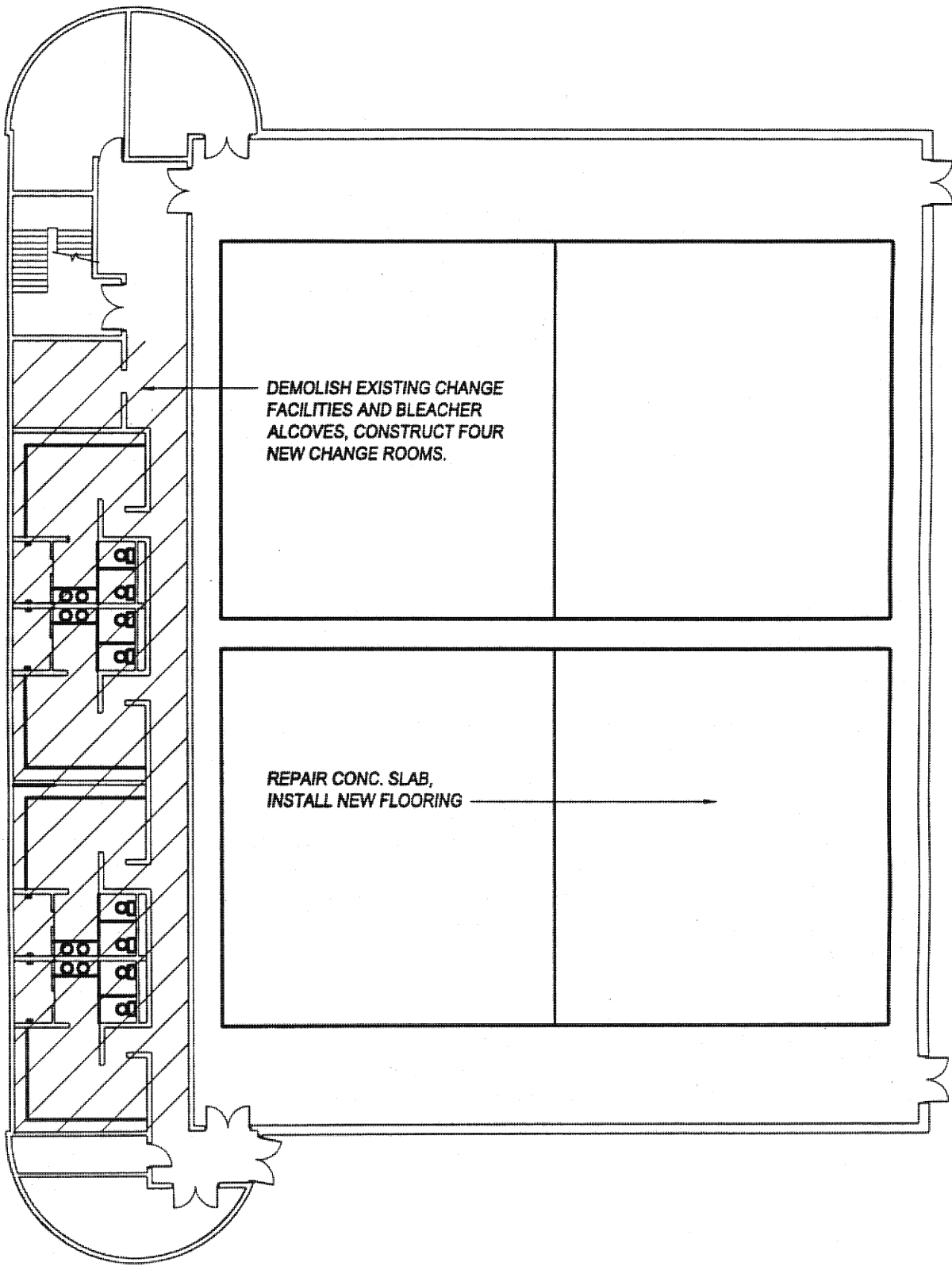
With the relocation of Gymnastics Mississauga to the Sports Complex, the existing gymnastics facility located at the Mississauga Valley Community Centre becomes available for redevelopment to accommodate outstanding demand arising from the City's sport groups. As discussed earlier in this report, the most pressing demands have emerged from court sport organizations. Therefore, it was determined that the facility should be redesigned and renovated to provide more multi-purpose gymnasium space to the City's inventory.

The consulting team architect examined the existing building and investigated the implications of performing the required renovations. The proposed renovations include the following.

- ❖ Relocate existing bleachers
- ❖ Repair concrete slab in gymnasium area
- ❖ Install floor in gymnasium area
- ❖ Demolish existing change room interiors
- ❖ Construct four new change rooms including appropriate finishes.

A description of the facility circumstances and proposed renovations are included in the appendices of this report. More detailed study related to determining facility sizes and layouts will be performed during the detailed design process proceeding the development of the project.

The following illustration of provides the recommended facility layout and preliminary design concept.



DEMOLISH EXISTING CHANGE FACILITIES AND BLEACHER ALCOVES, CONSTRUCT FOUR NEW CHANGE ROOMS.

REPAIR CONC. SLAB, INSTALL NEW FLOORING

RENOVATIONS
MISSISSAUGA GYMNASTICS CENTRE
LOWER LEVEL FLOOR PLAN

TWO COMMUNITY ICE SURFACES

In accordance with Future Directions, two new community ice rinks are planned for development on The Hershey site in conjunction with the construction of the Community Sports Complex. The new ice facility would be located adjacent to the existing community rink on the south portion of the Hershey Centre. This location is ideal in that it increases efficiencies associated with providing services to community ice users and consolidates concessions and support services required by user groups and arena patrons.

The new ice surfaces would be NHL size and the development would provide additional changing facilities dedicated to the two new rinks. Each rink would be equipped with its own spectator seating and access to the existing arena would be easily facilitated.

INFLUENCE OF THE 2008 GAMES BID

The City of Mississauga has joined with the City of Toronto in the bid for the 2008 Summer Olympic games. The TO-Bid Committee has chosen Mississauga as a competition venue for Olympic volleyball.

If the Toronto bid is successful, approximately 22,000 square feet will be added to the footprint of the proposed twin rink. The facility would be designed to permit the removal of a partition wall between the two rinks, creating one large room capable of accommodating 10,000 spectator seats surrounding a single volleyball competition court. The reconfigured rink would complement the Hershey Centre bowl facility, which would also undergo changes required to add approximately 1,500 more seats. The two venues would become the main indoor volleyball competition site outside the City of Toronto. Upon completion of the games, the transformed spaces would return to their original condition and configuration.

In the event the Toronto Olympic bid is successful, a re-visitation of the current Community Sports Complex conceptual design would be required to confirm optimum use of all plan spaces within the entire Complex. While major changes to the core components are not contemplated, the distribution of ancillary services, support facilities, and spectator controls may require adjustments to the configuration.

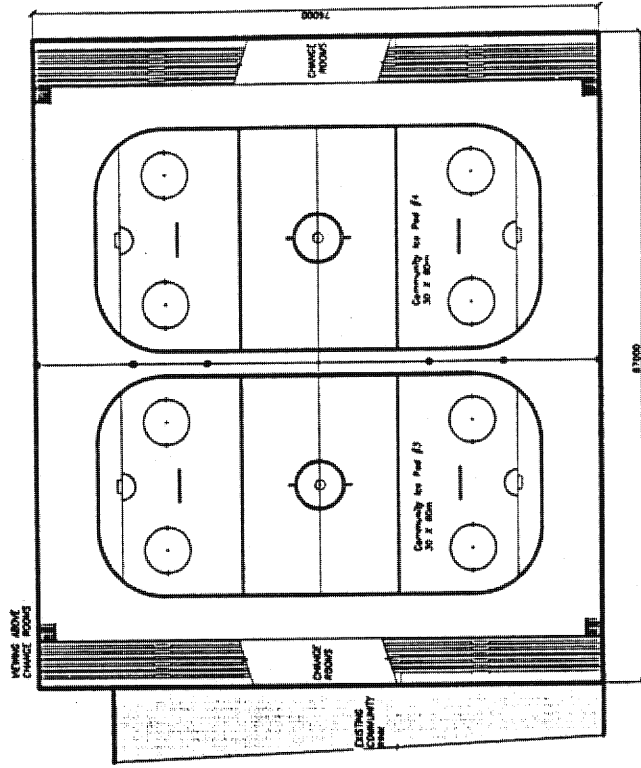
It will be important that the City investigate potential future uses of the additional space required to accommodate the Olympic bid. Coincidental with these

investigations, it would be prudent to evaluate the increased operating costs associated with the added activity space. Therefore, if the Olympics are awarded to Toronto and if Mississauga is selected as the volleyball venue, a review of the business plan for the Community Sports Complex will be necessary.

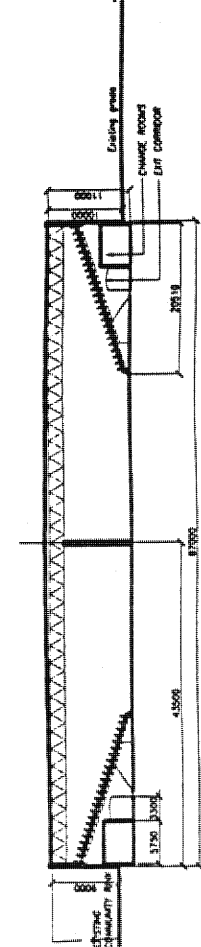
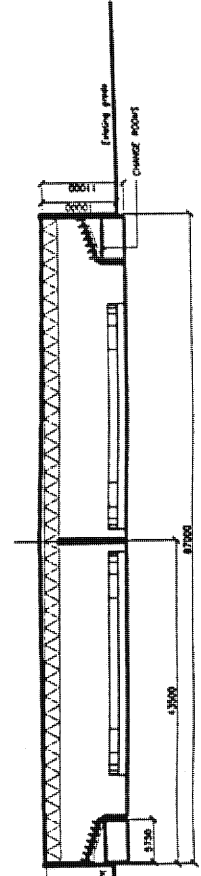
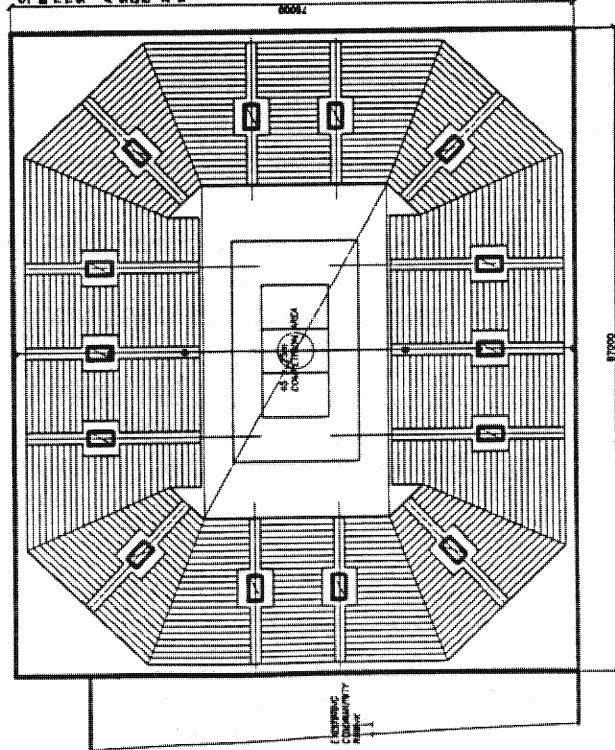
It has also been suggested that the Community Sports Complex could be subsequently identified as a training and acclimatization venue for competing Olympic teams. This could have an impact upon the layout, ultimate size, and availability of complementary services of the key components within the Complex.

As outlined in the implementation plan, the conceptual design completed as part of this study will be re-evaluated during the detailed design process leading up to the development of the Community Sports Complex. A successful Toronto Olympic bid could have a significant impact on this re-evaluation and ultimately cause significant modifications to the preliminary design concepts.

The 2008 Olympic games will be awarded to the host city by the International Olympic Committee in July 2001.



SEATING CAPACITY 10000
 BASED ON THE FOLLOWING:
 SEATING 240000
 TOTAL HEIGHT 4000mm
 TOTAL WIDTH 4000mm
 ASSUMPTIONS:
 SEATING OCCUPANCY AS IS
 DIPPED BY 50% - REQUIRED
 LIFT FROM LIFT FOR PERSON
 THE ALLOWANCE FOR STRUCTURE
 TOTAL AREA 71,000 s.f.



DATE: 10 80 130 180 200 240 280 320 360 400 440 480 520 560

PROJECTED CAPITAL COST ESTIMATES

The following table presents an estimate of the capital costs for the Community Sports Complex inclusive of the twin rink facility and the renovation to the former Gymnastics Centre at the Mississauga Valley Community Centre. Estimates are based upon similar capital projects in Southern Ontario and the construction environment as of May 2000.

<i>Base Building Components</i>	<i>Estimated Cost</i>
Gymnasium @ \$135 per sq. ft.	\$1,620,000
Gymnastics @ \$128 per sq. ft.	\$2,300,000
Sports fields@ \$140 per sq. ft.	\$5,600,000
Common areas@ \$151 per sq. ft.	\$3,020,000
Meeting rooms, offices and ancillary @ \$85 per sq. ft.	\$2,550,000
Renovations to facility at Mississauga Valley	\$579,000
Two Community Ice Surfaces	\$7,000,000
Total Building Construction	\$22,669,000
Fees and Expenses @ 7%	\$1,587,000
Design and Construction Contingency @ 8%	\$1,814,000
Project Grand Total	\$26,070,000

Note: Capital cost estimates are based upon conceptual design only, do not include a built in CPI factor, and include no allowance for remediation of contaminated soil if required.

PROJECTED CAPITAL COST ASSUMPTIONS

Projected capital costs are exclusive of the following items.

- fixtures, furniture, and equipment
- adjustments to existing site services
- costs associated with dealing with difficult sub-surface conditions
- removal of on-site or generated fill
- parking adjustments

POTENTIAL CAPITAL COST ESCALATION

The cost of large capital projects in Southern Ontario has climbed by more than 20% since the summer of 1999. The escalation has been caused by the significant amount of construction activity occurring over the 12-month period. Moreover, several major capital projects have been recently announced and will shortly begin construction. These announcements and other smaller projects will undoubtedly cause further upward pressure on the cost of capital projects in the years to come.

Another important cost consideration is the possibility of Toronto being awarded the 2008 Summer Olympics. Host cities of the last two Olympic games - Atlanta, Georgia and Sydney Australia - experienced rapid and dramatic construction cost inflation immediately following the award announcements and in the years leading up to the games. While the influence of a successful Toronto-bid is impossible to accurately predict, there is no question that the capital cost of the Community Sports Complex would be significantly greater if it was to be designed and constructed at the same time as Olympic venues.

CAPITAL BUDGET

The City has allocated a capital budget of approximately \$28 M for the project and building program described above.

Business Plan

INTRODUCTION

The objectives of this study call for a balance between the development of a facility that is flexible and adaptive for a variety of sports and activities and a concept that is effective and highly efficient and that can operate in a businesslike manner. This is completely consistent with the City's Mission, which is as follows.

- *To provide the right services in a superior way, at a reasonable cost to Mississauga taxpayers.*

To accomplish this balance, the business plan anticipates the Community Sports Complex will be developed and operated by an energetic team of sports and leisure specialists who are responsive, innovative, creative, and customer focused.

While the Sports Complex will undoubtedly become a marquee facility within the City, the business approach necessary to achieve a successful program profile and operating performance is not unlike tactics already in place in other municipal facilities. For example, the team management approach adopted for the Frank McKechnie Centre embodies fluid customer service systems offering flexibility to both managers and program coordinators.

The following sections describe the fundamental business planning principles, staffing approaches, operating assumptions, and financial implications of the Community Sports Complex.

BUSINESS PLAN PRINCIPLES

The Steering Committee dealt with many issues associated with the desired operating approach for the Community Sport Complex. Facility accessibility, quality of service, the relationship between the Complex and user groups, and the inter-relationship between the Complex and the existing Hershey Centre were matters of considerable discussion. The consulting team provided examples of operating approaches adopted by other similar facilities for the Committee's consideration. After much deliberation, the Committee agreed on the following guidelines and principles that would govern the facility's

management approach and the manner in which business relationships would be developed with sport groups and tenants of the Complex.

- The City will control all aspects of the operation of the Sports Complex and may choose an operating approach consistent with municipal philosophies and the project objectives.
- Individuals, groups, and organizations will conform to the planning principles established for the Sports Complex.
- Mississauga Minor Basketball and the City's soccer associations would be given the opportunity to purchase a minimum number of hours at a pre-established hourly rate (for an agreeable term) for the gymnasium and sport field facilities at the Complex.
- A mutually agreeable long-term relationship would be negotiated between the City and Gymnastics Mississauga as the primary user of the gymnastics facility.
- Organizations will not be required to contribute capital for the construction of the Complex, but will be responsible for capital costs associated with facility improvements or capital equipment necessary for their specific use.
- Organizations desirous of office space will enter into a lease agreement with the City, which will include terms and conditions customary between landlords and tenants.
- Organizations will be responsible to purchase light equipment, supplies and other consumable products necessary for their individual uses.

AN INTEGRATED MANAGEMENT APPROACH

Similar to approaches adopted elsewhere within the City, for the Community Sports Complex to realize its full potential, it will be important that the team operate as an integrated unit, collaborating on the most efficient and effective method of reaching performance thresholds. Personnel, regardless of their primary area of responsibility should be focused on meeting program and customer service needs of individuals and/or community sport groups. This will be particularly important given the proximity of the Complex to the Hershey Centre and the likely comparison of operating approaches between the two facilities.

Not only did the Steering Committee agree that the Sports Complex and Hershey Centre should adopt a common customer service philosophy, it was strongly recommended that the entire site be the responsibility of a single manager. In the Committee's view, both facilities would greatly benefit from a fully integrated management approach guided by the mission of the Department. It is expected that direct cooperation among operating units will help to contain costs and increase operating efficiencies while ensuring consistency of customer service delivery across all areas. Furthermore, integrating the management philosophies would assist in blending entrepreneurial approaches with customer focused program delivery mechanisms targeting the needs of community sport groups.

APPROACH OVERVIEW

The Community Sports Complex has the potential of becoming the major focal point of sport activity in Mississauga. The Complex will offer an integrated blend of facilities, programs, and services specifically targeting the requirements of several of the City's sports groups. Moreover, design elements will allow the facility to accommodate a variety of local, provincial, and national competitive events that will add to the prestige and notoriety of the Complex.

To effectively meet the broad needs of community and competitive sport groups; the Complex should adopt a management team concept to encourage staff to focus on responsiveness, flexibility, commitment to common goals, and collective accountability. According to senior department officials, where the team concept has been employed elsewhere, the approach has enhanced staff moral, promoted prompt response to shifts in market conditions, improved efficiencies through sharing of resources between program areas, and promoted cross marketing which has ultimately increased program revenues. Based upon this success, the Steering Committee highly recommended a similar approach be adopted for the Community Sports Complex.

The Sports Complex is to be located on the Hershey site and therefore, it will be important that the operating philosophies and service delivery mechanisms between the existing and new facilities are consistent and complementary. Visitors to the site should experience a seamless management style, regardless of the facility or program in which they participate. Consequently, there should be a clear demonstration that the staff complement of the entire site share similar values and are focused on providing maximum enjoyment for facility patrons.

Early in the study process, numerous planning principles were established to provide the Complex with a common vision and operating philosophy consistent with the Department's strategic approach to service delivery. Several of the

principles offer useful direction in terms of an appropriate management and staffing approach to the Complex. The applicable principles are as follows.

- The Complex will respond to the facility and program needs of sport groups.
- The Complex will cater to community sports requirements while providing opportunities for competitive events and high-performance training.
- The Complex will integrate various sport activities to maximize facility utilization and capitalize upon the multi-dimensional aspect of the project.
- The Complex will offer programs, activities, and points of interest so that the project will be appealing to participants, spectators, and others visiting the site.

These principles have been used to guide the proposed management approach and staffing complement for the Complex.

RECONSTITUTED STAKEHOLDER COMMITTEE

A Stakeholder Committee has been established to provide the management team of the Hershey Complex with relevant input regarding customer service, tenant, and operating issues. The Committee is comprised of representatives from Hershey's major user groups who meet with management and staff on a monthly basis. Once the Sports Complex has been constructed, it is recommended that the Stakeholder Committee be reconstituted to reflect the requirements of the expanded project and to represent the interests of sport groups accommodated in the new facilities. This may necessitate adjustments to the Committee's mandate, roles and responsibilities, and reporting authority. It is also recommended that the Committee include representatives from the Mississauga Sports Council and Sport Unit staff to provide insights regarding trends and influences affecting the City's sport organizations and the manner in which the Complex could adjust its operating profile to best serve emerging needs.

PROPOSED STAFFING STRUCTURE

The team management structure utilizes an integrated approach to establishing appropriate goals for the Complex, creates interdependencies between service units, and obligates all levels of staff to become involved in decision making. Consequently, the entire team becomes accountable for the performance of the Complex.

In view of the goal to deliver sport participants a superior leisure experience and the need to provide seamless customer service to patrons of the entire site, it will be necessary to integrate certain responsibilities of staff at the Sports Complex and the Hershey Centre. An Organizational Structure Study, which will determine the implications and implementation details of this integration, is currently underway.

Given that labour costs represent a significant proportion of the operating budget, certain assumptions regarding management personnel and support staff were necessary in advance of developing the business plan and financial projections for the Sports Complex. While the recommended staffing complement and labour cost projections would be sufficient to sustain the Complex on a stand-alone basis, cost savings could be realized through blending operating responsibilities of Complex personnel with existing or future Hershey Centre staff. The extent of the potential to share staff between the facilities will be determined as part of the Organizational Structure Study and the related operating cost savings would help to enhance the financial performance of the Complex. Therefore, the financial projections included in this report should represent a "worst-case scenario" which should be improved once the integrated management approach is fully implemented.

The following table presents the brief description of the functional responsibilities of key staff positions recommended for the Community Sports Complex.

<i>Position</i>	<i>Functional Responsibilities</i>
<u>General Manager</u>	Management operation of the entire site including senior staff supervision, establishing project goals and objectives, liaison with other City facilities, event coordination, sponsor relations, overseeing on-site food and beverage operations, and monitoring customer service performance.
<u>Marketing Supervisor</u>	Sponsorship and advertising solicitation, coordination of communications, liaise with community event organizers, and harmonizing marketing activities implemented on behalf of the Sports Complex and Hershey Centre.
<u>Operations Supervisor</u>	Building maintenance and support services necessary to ensure a quality, patron friendly environment. The Operations Department would include five building services personnel dedicated to the Sports Complex as well as three full-time and two part-time operators for the new two-pad arena.
<u>Recreation Program Supervisor</u>	Coordination of sport user groups, scheduling of Sports Complex activities, and the development of programs encompassing a wide variety of disciplines. The Supervisor would be assisted by a full time Program Coordinator.
<u>Guest Services Coordinator</u>	The delivery of customer focused services to Complex patrons. The Guest Services Department will include five full time (equivalent) customer service representatives, a clerk/receptionist, and an administrative clerk.

BASIC OPERATING AND FINANCIAL ASSUMPTIONS

Basic financial and operating assumptions have been developed to act as a foundation upon which the operating cost and revenue projections are based. The following sections illustrate the assumptions associated with each of the core facility components.

Indoor Sports Fields

It is anticipated that Mississauga's soccer associations will rent the majority of the sports field's prime-time hours during the 28-week indoor (winter) playing season. The City's recently formed professional indoor soccer team - the Thunder Hawks are expected to rent a certain quantity of non prime time during the winter season. Prime-time hours falling outside of the indoor soccer season as well as shoulder and non prime-time hours will be available for rent by other sport organizations such as cricket, football, baseball, field lacrosse, etc. The Recreation Coordinator and other City personnel will program the remaining time.

The following assumptions have been employed in the financial projections.

- Two sports fields rented to soccer groups, 54 prime-time hours per week over a 28-week season.
- Two sports fields rented to other groups, 15 non prime-time hours per week over 40-week season.
- Un-rented hours programmed by Sports Department.
- Initial rates of \$90 per prime-time hour and \$35 per non prime-time hour.
- Projected operating cost based upon comparable indoor sports fields elsewhere.

Gymnasium Facility

Mississauga Minor Basketball will relocate a significant number of its programs to the gymnasias at the Sports Complex. However, there are a variety of other sport groups - badminton, volleyball, etc. that are desirous of gymnasium time. Therefore, the business plan anticipates MMBA will rent two gyms, for 44-prime-time hours per week over the 28-week winter season with the third gym either

rented by the other sport groups or programmed by City staff. In the event that sport group rentals fall below projected levels, the Sports Department could organize leagues, tournaments, special events or instructional clinics, which have proven popular and profitable at recently developed Community Centres with gymnasia.

The following assumptions have been employed in the financial projections.

- Two gymnasia rented to basketball groups, 44 prime-time hours per week over a 28-week season.
- Third gym either rented by other sport groups or programmed during prime time on a breakeven basis.
- Three gymnasia rented to community sport groups, 5 non prime-time hours per week over a 40-week season.
- Other non prime time and shoulder hours programmed by Sports Department.
- Initial rental rates of \$39 per prime-time hour and \$20 per non prime-time hour.
- Operating costs projected based upon comparable gymnasium operations elsewhere.

Gymnastics Facility

Relocating Gymnastics Mississauga to the Sports Complex will expand recreational gymnastic program opportunities to a greater number of Mississauga youth. Furthermore, the move will make available a broad range of support facilities and services that will enhance the gymnastics training experience for gymnastics participants. Consequently, the relocation will benefit both the Club and the aspiring young gymnasts it serves.

The consulting team and staff engaged in several meetings with Gymnastics Mississauga to establish a mutually agreeable, long-term arrangement for the new facility. The premise of the discussions was to craft a relationship that recognized the City's capital commitment to the new facility while creating an environment within which the club could flourish. During these meetings, it was revealed that the Club was already examining methods to increase its community

profile and establish a firm financial footing within the community. For example, the Club is exploring the development of a Community Board to elevate the expertise in managing its affairs and to create a conduit through which community issues can be considered in the Club's decision-making process. Additional information regarding this new management development is included in the appendix of this report.

It is the Club's intention to operate the facility in compliance with standards pre-established by the City and monitored by the manager and Stakeholder Committee. The Club would purchase all equipment and supplies necessary to provide its full complement of programs thereby eliminating any capital requirements by municipality. Additionally, the Club would be responsible for all occupancy costs associated with the new facility and would pay the City \$25,000 in annual rent.

The Club appreciates that the new location would enhance its financial viability by providing increased capacity to accommodate more recreational gymnasts. In recognition of this fact, the Club proposes to meet annually with City staff to review the financial performance of the previous year and to determine an appropriate net revenue sharing formula. It is possible that in the presence of continuous annual financial improvement guaranteed yearly rent levels would be increased.

The following assumptions have been employed in the financial projections.

- The facility would be managed in a fashion consistent with municipal standards.
- Utility costs, occupancy costs, and all other operating expenses would be the obligation of the Club.
- Cleaning and maintenance services may be purchased from the City on a cost recovery basis.
- The Club would be responsible for an annual rent obligation.
- Potential increases in the annual rent obligation would be linked to net revenue production.

Renovated Facility at Mississauga Valley Community Centre

The financial implications of the former Gymnastics Mississauga facility will be incorporated into the Mississauga Valley Community Centre operation. Consequently, future revenue and expenses associated with the renovated facility are not considered part of the financial projections related to the Community Sports Complex.

Ice Surfaces

It is anticipated that the new twin rink facility will operate in a similar fashion to stand-alone twin pad arenas currently in the City's inventory. While certain operating efficiencies will be realized as a result of the development's proximity to the Hershey Centre, the additional staff to meet the needs of community ice users and the influence of the bowl operation on the existing community rink will inhibit the combined facility from producing net revenues consistent with a traditional Quad Arena.

The following assumptions have been employed in the financial projections.

- The new arena facility will operate consistent with a stand-alone twin pad arena.

Ancillary Uses

Sport organizations and private enterprise have expressed interest in renting space in the Community Sports Complex. Income streams produced by concessions and retail opportunities exist as a result of the foot traffic generated by the various athletic facility components.

The following assumptions have been employed in the financial projections.

- Meeting rooms will be rented to user groups and others at approved City rates.
- Dedicated administrative offices will be rented to groups at market rates.
- Commercial space such as physiotherapy or sports medicine clinics will be leased to private enterprise at market rates.

- The high-performance training area will be included in the relationship with core user groups and interested individuals on a controlled access basis.
- Food and beverage sales and net revenues are based upon projected building traffic and operating performances at municipal facilities elsewhere.

FINANCIAL PROJECTIONS

The following table presents a five-year financial pro-forma based upon the assumptions described above. Costs have been adjusted by 3.5% per annum to reflect inflationary pressures leading up to the facility opening. Revenue projections anticipate the Complex will perform at 75% and 85% (respectively) capacity in its first two years of operation. Program charges, rental fees, and other income streams have been adjusted by 3% per annum to account for inflation that will likely occur before the facility opens in 2005.

Year 1 projections represent the first complete 12-month operating period, which is anticipated to begin in January 2006.

	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>
Expenses					
<i>Labour Cost</i>					
Sports Complex	\$798,700	\$822,700	\$847,400	\$872,800	\$898,900
Twin Pad Arena	\$465,700	\$479,700	\$494,100	\$508,900	\$524,200
<i>Sub-total Labor</i>	\$1,264,400	\$1,302,400	\$1,341,500	\$1,381,700	\$1,423,100
<i>Operating Cost</i>					
Sports Complex	\$409,900	\$424,400	\$439,200	\$454,500	\$470,500
Twin Pad Arena	\$79,900	\$82,700	\$85,800	\$88,600	\$92,000
<i>Sub-total Operating</i>	\$489,800	\$507,100	\$525,000	\$543,100	\$562,500
Total Expenses	\$1,754,200	\$1,809,500	\$1,866,500	\$1,924,800	\$1,985,600
Revenue					
Sports Complex	\$675,000	\$741,400	\$838,600	\$857,300	\$76,700
Twin Pad Arena	\$650,900	\$670,500	\$690,600	\$711,300	\$732,600
Total Revenue	\$1,325,900	\$1,411,900	\$1,529,200	\$1,568,600	\$1,609,300
Net Revenue	\$-428,300	\$-397,600	\$-337,300	\$-356,200	\$-376,300

The Committee examined a variety of operational adjustments and management approaches that would have a positive financial impact on the Community Sports Complex. In most cases, economic conditions or market pressures outside of the municipality's control would influence the impact of the options. Further, once implemented, certain organizational decisions and human resource deployment strategies (currently under review) could help to reduce operating expenses. Given the uncertainty of these conditions, it was determined that the projections should present a conservative outlook. Therefore, the preceding forecasts likely represent a scenario that could be improved with the introduction of alternate operating approaches or financial assumptions.

IMPLEMENTATION APPROACH

The implementation approach for the development of Mississauga Community Sports Complex will involve the following sequential steps.

- Obtain approval of City Council to proceed with the development of the project.
- Consider capital budget and other municipal priorities to establish a target date for design and construction of the proposed facilities.
- Establish a staff work group with representation of individuals likely to be part of the Community Sports Complex Management Team.
- Establish a committee (or continue with the existing committee) to participate in the detailed facility design process. Ensure the committee solicits and receives input from all interested sport groups, relevant community representatives, and the staff work group.
- Document design preferences for discussion with the architect.
- Upon receipt of appropriate approvals, commence the tendering process for the selection of a qualified architect.
- Select the project architect/engineer.
- Commence the detailed design process taking into account relevant input and emerging sport facility trends.
- Reach consensus on an appropriate design and obtain design approval.

- Complete Organizational Structure Study
- Begin construction.
- Appoint Complex Management Team.
- Prepare marketing strategy and sponsorship approach for implementation in advance of the facility opening.
- Hire and train the full staff complement.
- Open facility.

APPENDICES

Appendix A

Gymnastics Mississauga Club History

GYMNASTICS MISSISSAUGA
Summary of Club History and Operations

- established in 1969
- started in a warehouse on Erindale Station Road and with assistance from the City and the Ontario Lottery Corporation, constructed and moved into their current location in 1984
- recreational evening and weekend classes have been at capacity for the last 3 years
- fall 2000 was the busiest ever. Extra classes were added on Saturday and Sunday afternoons for the 5-8 years age group
- approximately 1300 recreational registrants
- waiting lists exist for recreational gymnastics
- weekday lunch hours are being used by private schools. At present 6 schools are using our coaches and facility
- Club members have attended four Olympic Games, all the World Championships, Commonwealth Games and Pan-Am Games
- Stella Umeh won the all around Gold Medal at the 1994 Commonwealth Games
- 30 gymnasts from the Club have competed in international meets
- 12 club graduates have secured full athletic scholarships at American Universities
- the coaching staff are recognized as some of the best coaches in Canada
- programs for all levels are offered-age range 2-50 years
- Christmas, March break and summer camps are offered each year
- comprehensive developmental programs for recreational coaches are offered
- at least two competitive meets are organized each year for the recreational program
- two provincial level meets are also hosted by the club annually
- these meets are organized and operated by volunteers and raise funds to help off-set costs
- the Club has also been pro-active in trying to obtain sponsorship and is beginning to see some success
- each competitive family has a volunteer commitment to reduce operating costs. This works out to approximately 10,000 volunteer hours /year
- the Club is "bursting at the seams" and is looking forward to being part of the Community Sports Complex
- they are committed to maintaining their good relationship with the City and to continuing success

Appendix B
Gymnasium Facility at
Mississauga Valley Community Centre

Mississauga Gymnastics Centre Renovations

May-00

The objective is to renovate the existing Gymnastics Centre for use as a community gymnasium.

1 Dimensions of existing building:

- 6.5 metres below trusses
- Gymnasium - 39.6 x 29.3 m (1160 sm)
- Bleachers extended - 3 m
- Change rooms - 7 x 40 m (280 sm)

2 Assumptions

- Slab in gym can be repaired
- Slab in change rooms must be removed
- New flooring in gymnasium costs \$15 psf (\$161 psm)
- New change rooms cost \$130 psf (\$1400 psm)
- Existing mechanical & electrical capacity is adequate

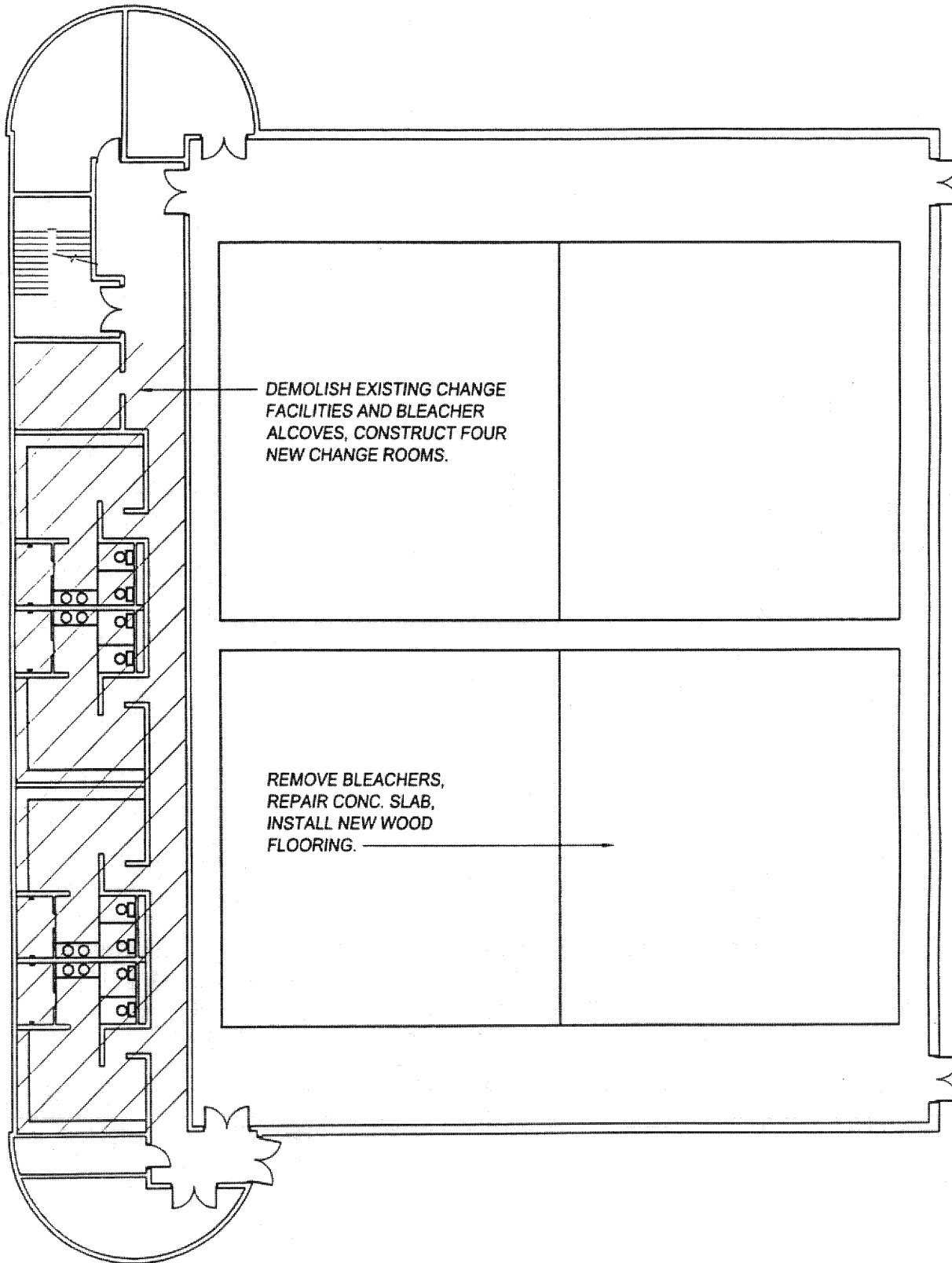
3 Proposed Renovations:

- Remove existing bleachers
- Repair concrete slab in gymnasium
- Install sprung hardwood flooring in gymnasium
- Demolish existing change rooms interiors
- Construct four new change rooms including:
 - new slab, ceilings, partitions, finishes, equipment, plumbing, lighting, benches, hooks

4 Construction Cost Estimates

Gymnasium Slab:	1160 sm X \$161	\$187,000
Change Rooms:	280 sm X \$1400	\$392,000
Design:		\$50,000
Total:		<u>\$629,000</u>

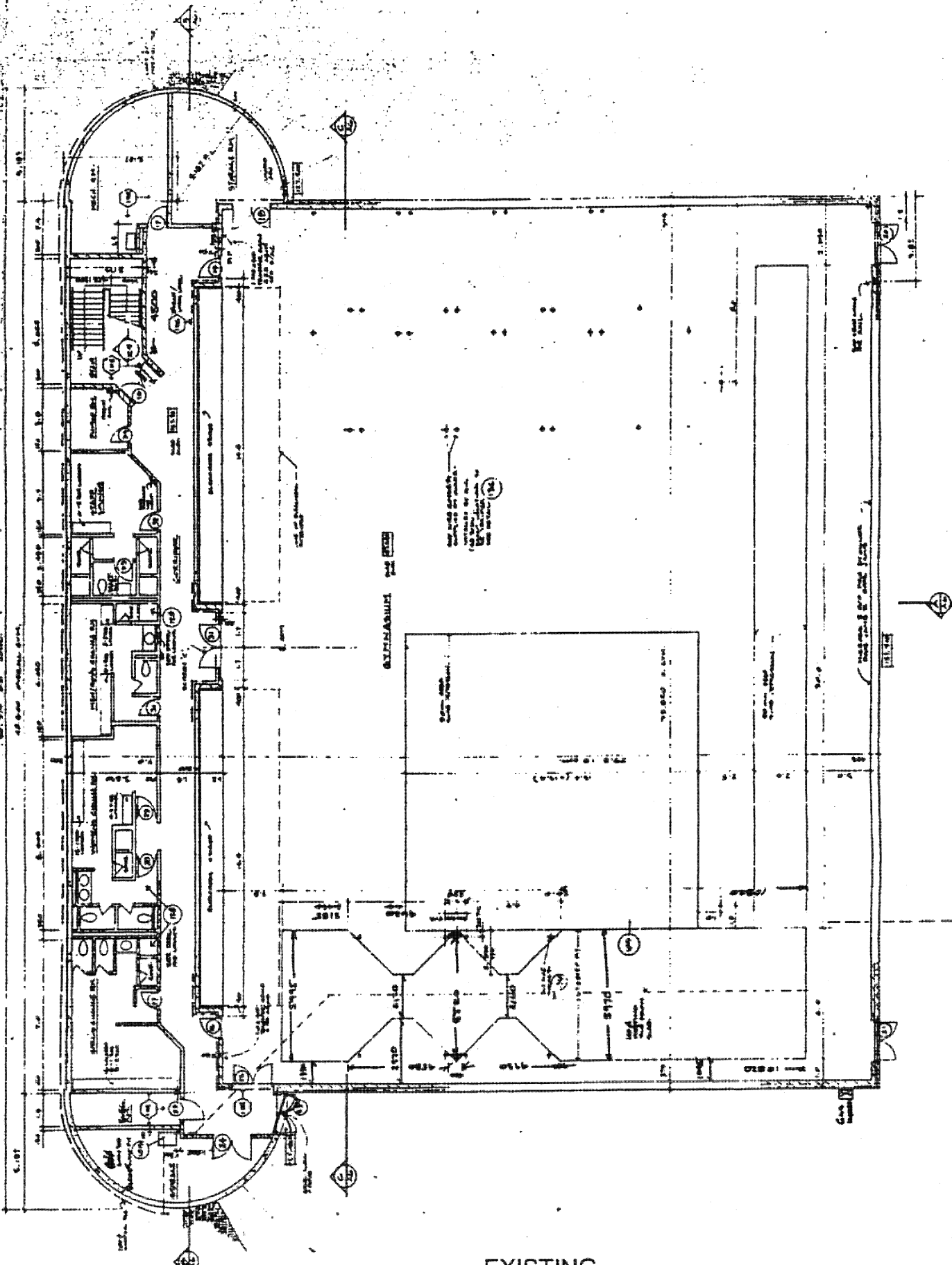
Note: GST, contingencies, escalation, equipment/furnishings, any other costs not included.



DEMOLISH EXISTING CHANGE FACILITIES AND BLEACHER ALCOVES, CONSTRUCT FOUR NEW CHANGE ROOMS.

REMOVE BLEACHERS, REPAIR CONC. SLAB, INSTALL NEW WOOD FLOORING.

RENOVATIONS
MISSISSAUGA GYMNASTICS CENTRE
LOWER LEVEL FLOOR PLAN 1:6000



EXISTING
 MISSISSAUGA GYMNASTICS CENTRE
 LOWER LEVEL FLOOR PLAN 1:6000

Appendix C
Evaluation Criteria for Complex Tenants

PROPOSED EVALUATION CRITERIA

Pass/Fail Criteria

<i>Criteria</i>	<i>Rationale</i>
Planning Principle Compliance	Potential facility components, amenities, and uses must conform to the project's planning principles.
Project Enhancement	Potential facility components, amenities, and uses must augment, improve and/or enhance the Complex while remaining consistent with the nature and over-arching themes of the project.

Ranking Criteria

<i>Criteria</i>	<i>Rationale</i>
Service Improvements	The proposed facility's ability to increase or enhance services available to Complex users.
Expanded Market	The proposed facility's capacity to attract new and/or different patron profiles to the Complex.
Image	The proposed facility's impact on the public's opinion and reputation of the Complex.
Capital Cost Implications	The capital cost implications (plus or minus) of including the proposed facility in the Complex.
Operating Cost Implications	The operating cost implications (plus or minus) of including the proposed facility and the Complex.
Facility Traffic	The proposed facility's potential for elevating the number of patrons frequenting the Complex.
Community Need	The opportunity of satisfying additional community needs by including the proposed facility in the Complex.
Operating Implications	The operating consequences of including the proposed facility in the Complex (i.e. scheduling conflicts with core services).
Complement Core Uses	The proposed facility's connection to and augmentation of the core facilities and primary uses of the Complex.