

CENTER 200 ADDITION STUDY – FACILITY, PROGRAM AND OPERATIONS PLAN

CAPE BRETON
REGIONAL MUNICIPALITY

November 16, 2022



OUTLINE

Purpose of the Report

Municipally Run Facilities

Existing and Planned Investment at Centre 200

Mechanical and Electrical Systems Review

Community Needs

Recreation Master Plan Recommendations

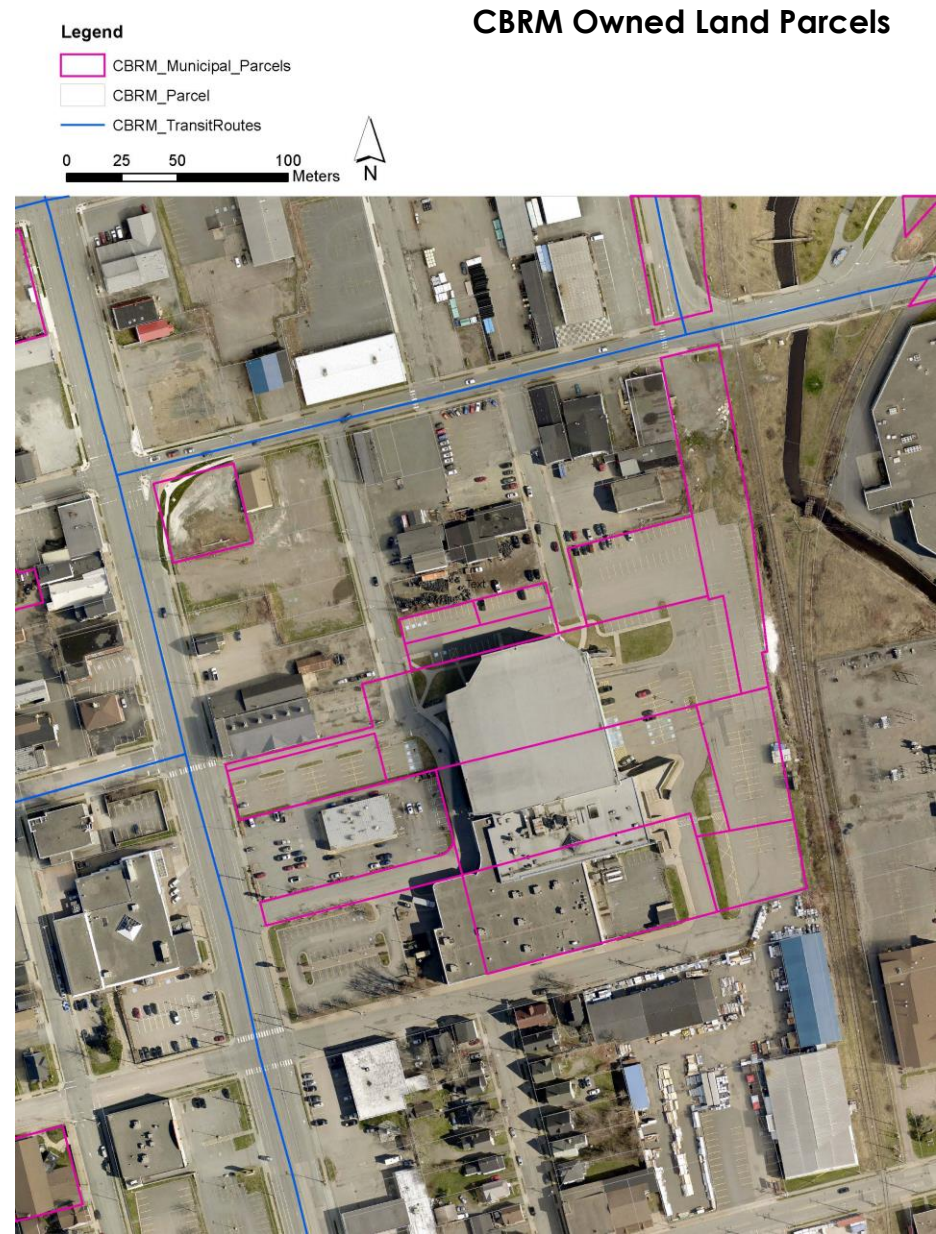
Level of Service & Utilization

Conceptual Program

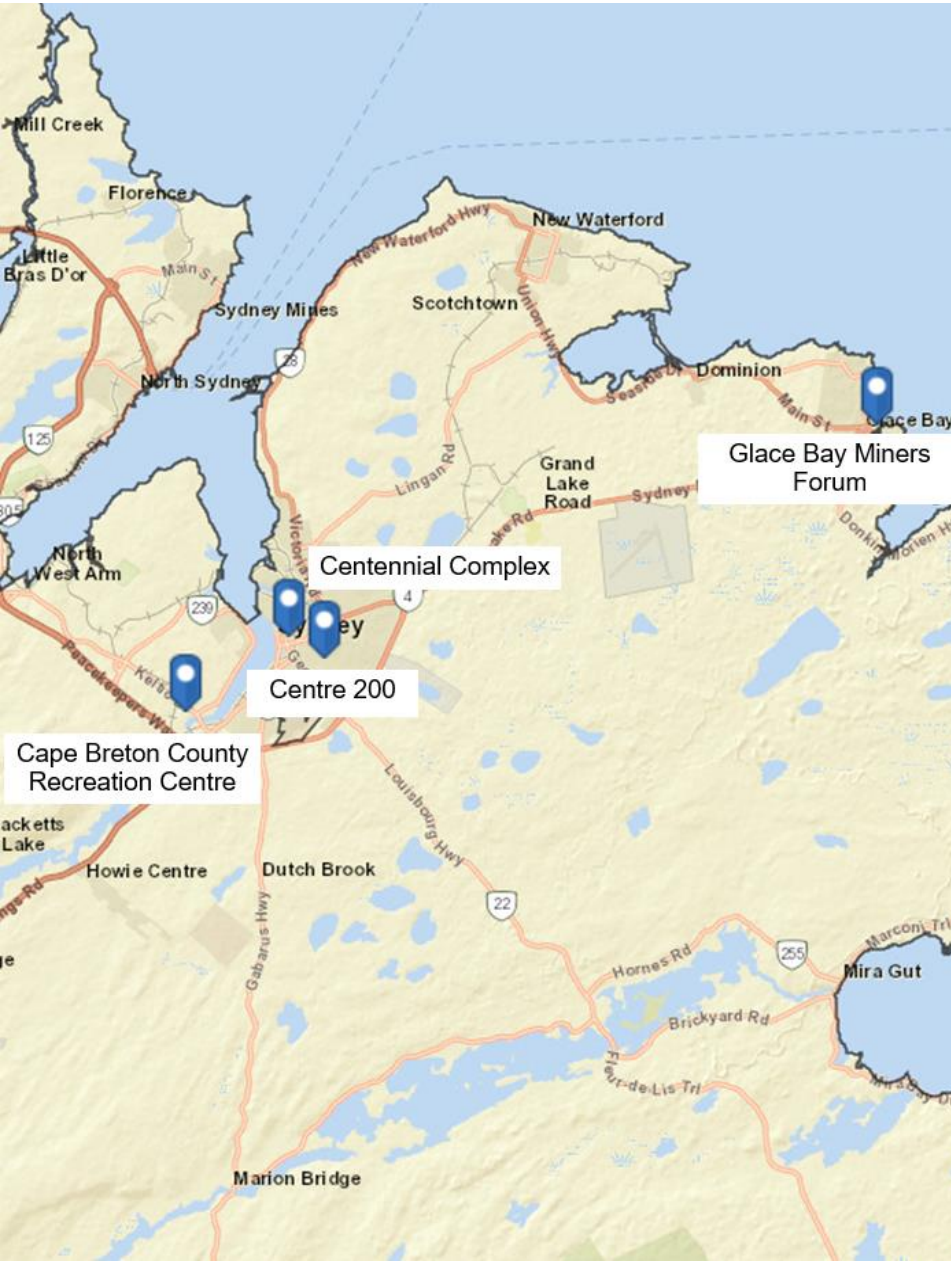
Operating Revenue & Cost Projections

Purpose of the Report

- Assess the expansion opportunities for the Centre
- Determine the appropriate concept designs
- Consult with prospective users and develop a preliminary schedule of capital costs, management options, and estimate the resulting operating financial impact.



Municipally Run Facilities



Facility

Description

<p>Centre 200 481 George Street, Sydney Built in 1987</p>	<ul style="list-style-type: none"> ▪ Important regional sports and arts event facility ▪ A full-service stadium complex ▪ 5000 seats for ice events, and 6500 for concert events ▪ One ice surface – flexible use space
<p>Cape Breton County Recreation Centre 305 Keltic Dr. Coxheath Built in 1977</p>	<ul style="list-style-type: none"> ▪ Capacity 1200 ▪ NHL sized-ice surface ▪ Special event room over building entry (building addition) ▪ Change rooms ▪ Canteen
<p>Centennial Complex - Bi-centennial Gym 205 Hospital Street, Sydney</p>	<ul style="list-style-type: none"> ▪ Capacity 400 – 450 ▪ Gymnastic Facility located adjacent to important regional sport fields ▪ * Community Rink - Closed in 2015 & closed for alternative purposes 2021.
<p>Glace Bay Miners Forum Major Renovations – reopened in October 2020</p>	<ul style="list-style-type: none"> ▪ Ice surface ▪ 6,000 sq. ft banquet/community space ▪ Amenities include community room, restaurant, lounge and canteen



Existing and Planned Investment at Centre 200

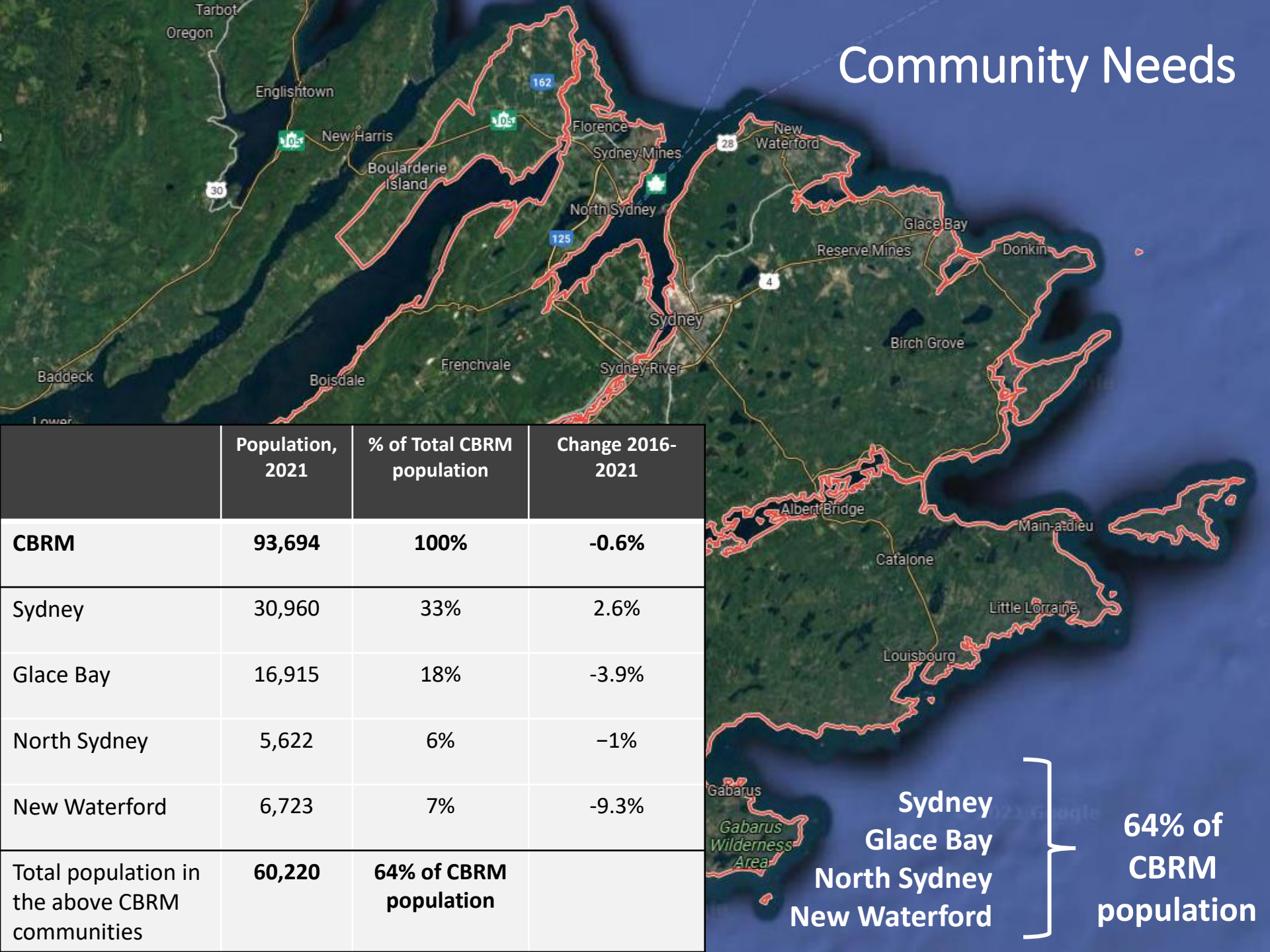
The expansion project should be viewed in the broader context of a commitment on the part of CBRM to maintain the capability of the event centre. To that end, a \$10 million investment program has been itemized as a potential set of requirements to better position the building as for its primary event centre function. The timing of these discrete projects has not been identified. This is an opportunity to maximize the synergy between the event centre and the community program to enhance the hosting and recreational capacity of the Centre 200 campus.



Mechanical and Electrical Systems Due Diligence Review

The main mechanical systems which entail integration into C200 main facilities include the new addition's heating supply, and the new addition's cooling and ice making supply.

Community Needs



	Population, 2021	% of Total CBRM population	Change 2016-2021
CBRM	93,694	100%	-0.6%
Sydney	30,960	33%	2.6%
Glace Bay	16,915	18%	-3.9%
North Sydney	5,622	6%	-1%
New Waterford	6,723	7%	-9.3%
Total population in the above CBRM communities	60,220	64% of CBRM population	

Sydney
Glace Bay
North Sydney
New Waterford

64% of CBRM population

Projected and Recommended Level of Service

Indoor Facilities, CBRM 2022			2021 Pop.94,524		2031 Pop.84,768	Recommended Regional standard
Community / Recreation Centres	5	1 per	18,905	1 per	16,954	Urban: 1 per 15,000 residents Rural: 1 per 5,000
Arenas / Ice Pads*	12	1 per	7,877	1 per	7,064	8,000 to 10,000 residents
Indoor Pool	4	1 per	23,631	1 per	21,192	20,000 to 35,000 residents
Gymnasiums	1	1 per	-	1 per	-	15,000 to 20,000 residents
<p><i>SPM. Data Sources: Population: ESRI Business Analyst projections; Facilities: CBRM Recreation Master Plan and CBRM Recreation Facilities Website.</i></p>						

New addition to Center 200 should be an inclusive, universally accessible, state-of-the-art, multi-purpose, modern facility that promotes in a comprehensive way, the wellbeing of its users

Sport Court Uses

Sport	Area
Pickleball	8
Floor Hockey	2
Tennis	2
Badminton	8
Training & pickup (e.g. baseball, soccer, volleyball)	2
Basketball	2
Other Floor Uses (Dance, Ultimate Frisbee)	2
Gymnastics	1



Centre 200 Addition
&
CBRM Recreation Master
Plan Recommendations:

The Master Plan recommends that CBRM explores the opportunity to add an ice pad at the Centre 200 location

While the Master Plan identifies strategies such as right-sizing and infrastructure replacement, as it relates to the opportunities at Centre 200, **we are less convinced of the need for a second ice surface in that location. By ice surface we refer to a second regulation sized ice surface for ice sports (excluding curling which is a specialised surface).**

CBRM ACTIONS:

“The municipality should explore the opportunity to expand the regional attraction of this facility by exploring a second pad at this location. This facility, when considered with facilities in Glace Bay, The CBU Canada Games Complex, and the County Arena, come together to provide significant event hosting capability that supports regional economic development.” (CBRM Recreation MP, p.87)

Consultation

User Groups: Targeted to sport court groups and curling

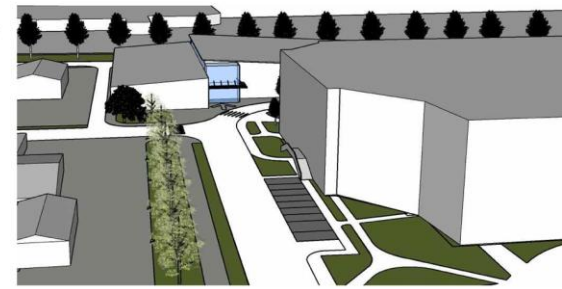
- a series of individual interviews
- sport and other groups that are potential users of the proposed building:

- Curling
- Basketball
- Pickleball
- Tennis
- Volleyball
- Proponent for Centennial Arena Disposition

Internal Stakeholder Consultation



Conceptual Program

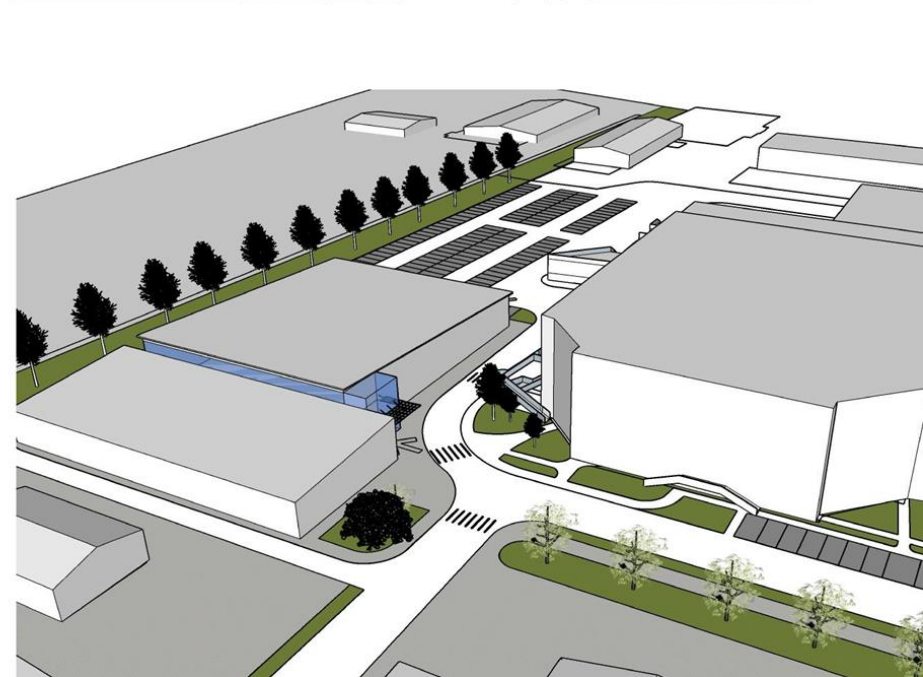
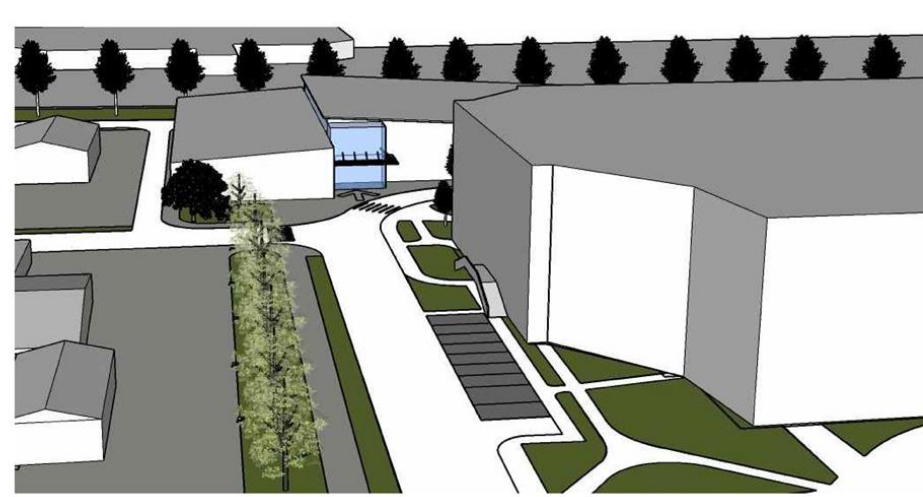


Scenario A1: Remaining Within Current CBRM Property Boundaries

Functional Program and Design Approach

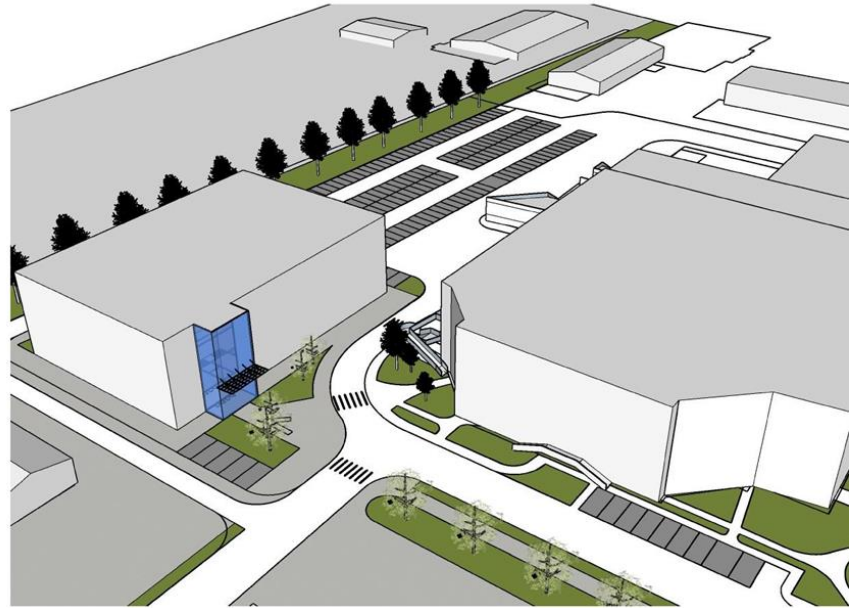
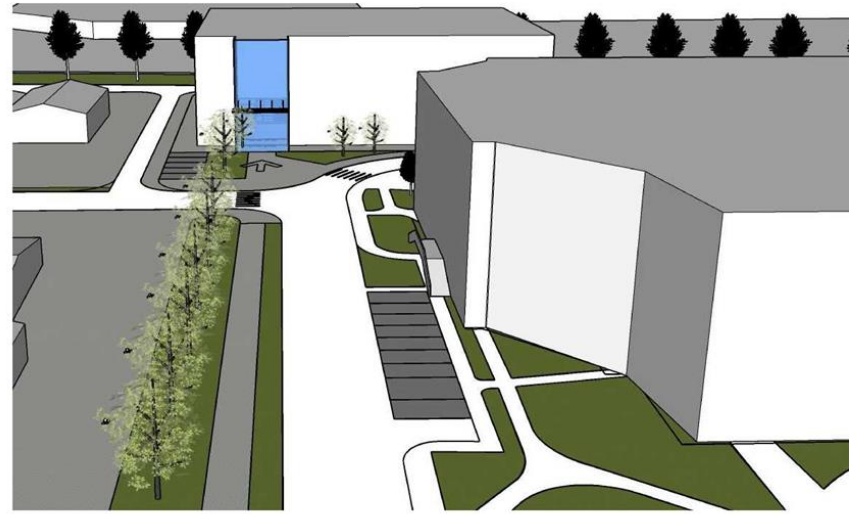
- 4 sheets curling
- Multipurpose Gym (Basketball, Volleyball, Badminton etc)
- Curling Club
- Viewing Gallery/Lounge
- 11 Offices + Reception
- 2 Meeting Rooms
- Kitchen
- Change Rooms
- Officials Room
- First Aid
- Public Washrooms
- Storages
- Building Services





Option 1 Site plan

Option 1 proposed location North-East of the existing Center 200 allow new facility to be visible from George Street



Option 2 Site plan

Similarly to Option 1, Option 2 proposed location North-East of the existing Center 200 allow new facility to be visible from George Street

Scenario A2: Partially Within Current CBRM Property Boundaries

Functional Program and Design Approach

- 6 curling sheets
- Multipurpose Gym (Basketball, Volleyball, Badminton etc)
- Multipurpose Fitness Room
- Open Fitness area adjacent to Gym
- Elevated Walking Track (3 lanes)
- Curling Club
- Viewing Gallery/Lounge
- Spectator's seating 300 spaces
- 12 Offices + Reception
- 2 Meeting Rooms
- Kitchen
- Change Rooms
- Officials Room
- First Aid
- Public Washrooms
- Storages
- Building Services

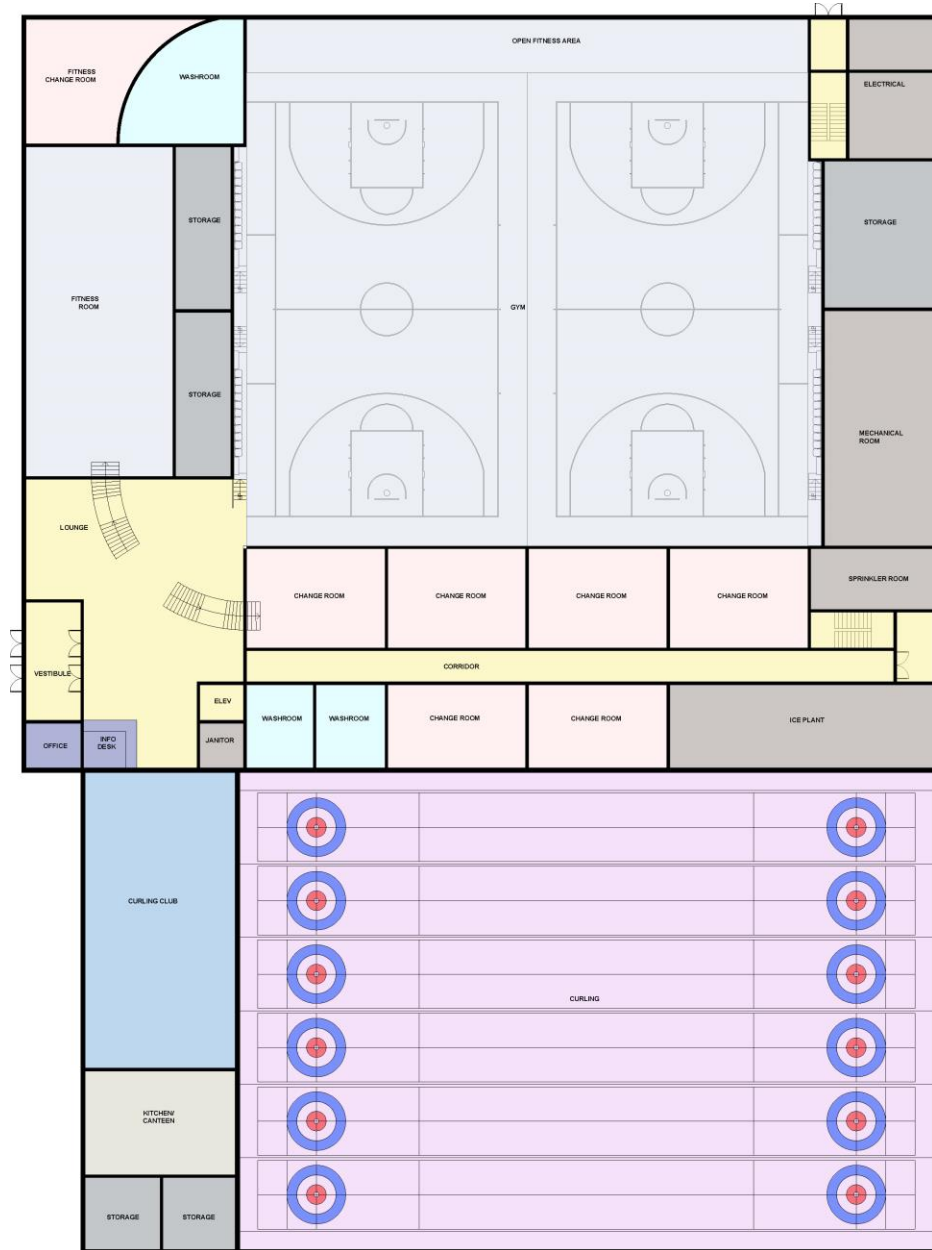




Option 3 Site plan

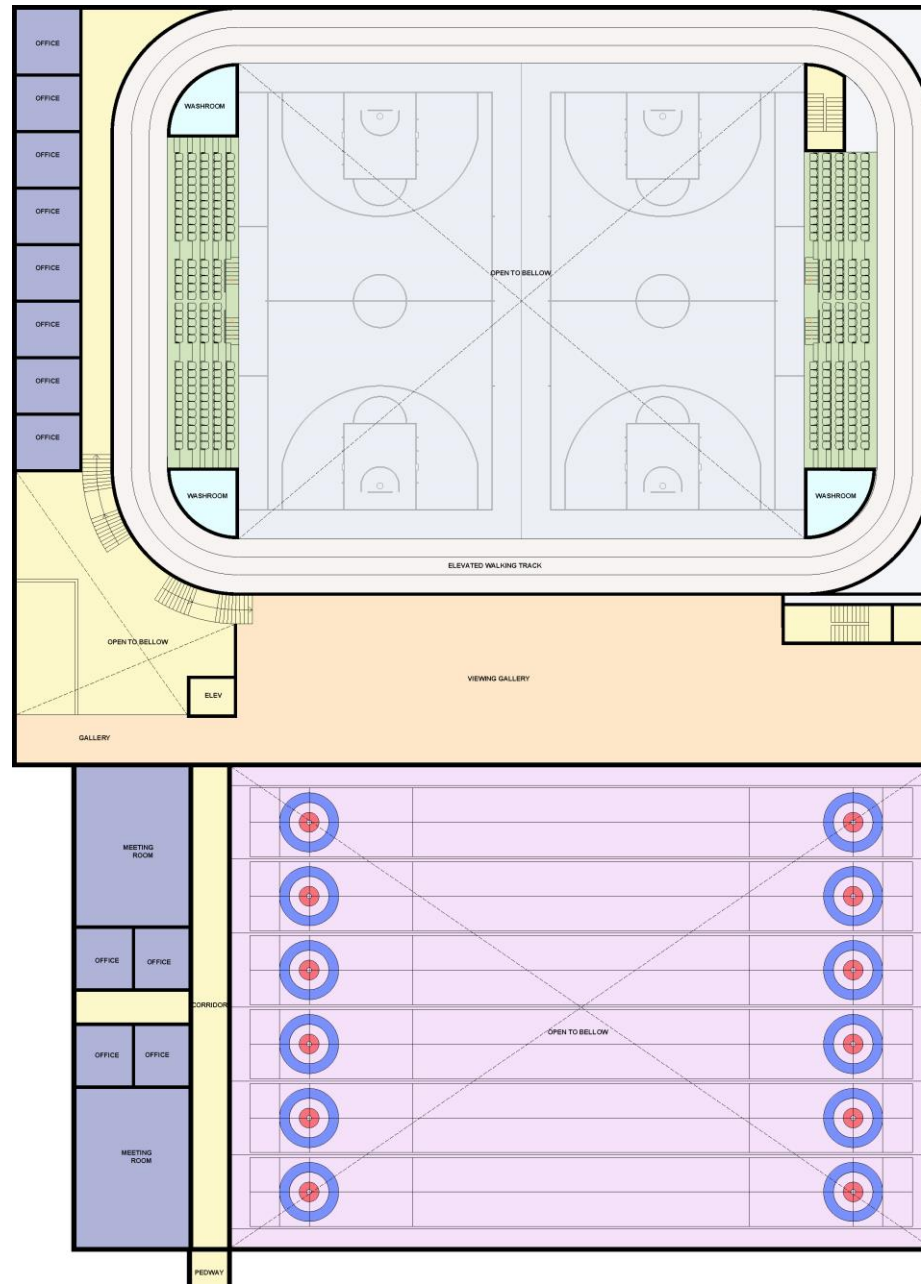
Positioned in the block between Prince Street, Mitchell Street, Liberty Street and Center 200 Drive new Facility has one elevation directly on Prince Street and it is clearly visible from the second busy street, George Street

Floor Plan Ground Level



PROGRAM ELEMENTS	AREA/SQM
AMENITIES	71 m ²
BUILDING SERVICES	313 m ²
CIRCULATION	390 m ²
CURLING	1515 m ²
CURLING CLUB	203 m ²
CHANGE ROOMS	421 m ²
GYM AND FITNESS ROOM	1574 m ²
STORAGE	204 m ²
WASHROOMS	108 m ²
ADMINISTRATION	23 m ²
NET FLOOR AREA	4822
GROSS FLOOR AREA	5065

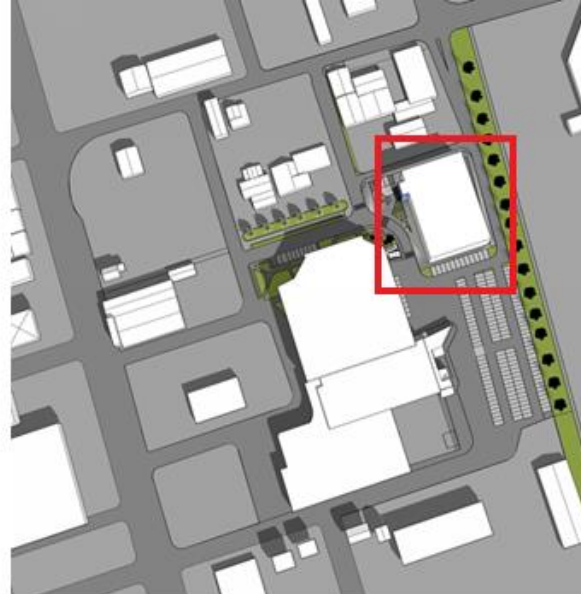
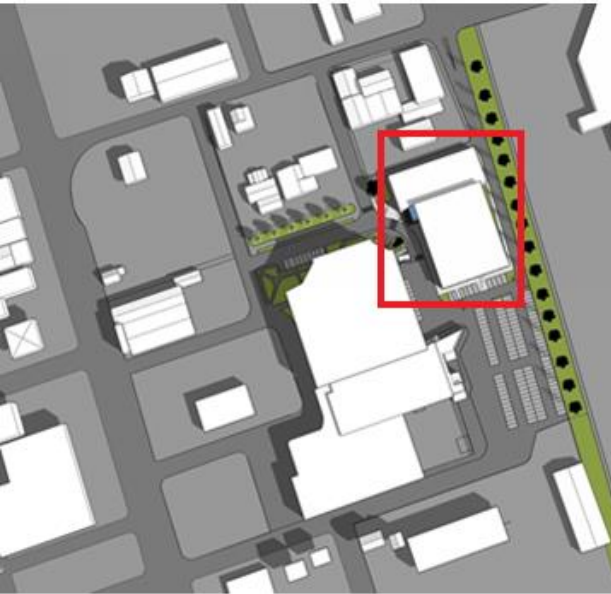
Floor Plan Mezzanine



PROGRAM ELEMENTS	AREA/SQM
CIRCULATION	207 m2
VIEWING GALLERY	535 m2
WASHROOMS	45 m2
ADMINISTRATION	345 m2
WALKING TRACK	585 m2
SEATING	210 m2
NET FLOOR AREA	1927
GROSS FLOOR AREA	2153

Options Comparison

Site Plan Comparison



Option 1

Option 2

Option 3

Area Comparison

	Option 1	Option 2	Option 3
Net area, sq.m.	4,290	5,098	6,750
Gross area, sq.m.	4,616	5,429	7,220

TOTAL		\$439	\$21,804,465
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Contingency for Class D Order of Magnitude Estimate

1. Design and Pricing	15.0%	\$3,270,670
2. Construction	10.0%	\$2,507,513
Total contingency	26.5%	\$5,778,183

Grand Total for Option 1

\$27,582,648.17

TOTAL		\$435	\$25,434,885
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Contingency for Class D Order of Magnitude Estimate

1. Design and Pricing	15.0%	\$3,815,233
2. Construction	10.0%	\$2,925,012
Total contingency	26.5%	\$6,740,245

Grand Total for Option 2

\$32,175,129.83

TOTAL		\$430	\$33,448,227
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Contingency for Class D Order of Magnitude Estimate

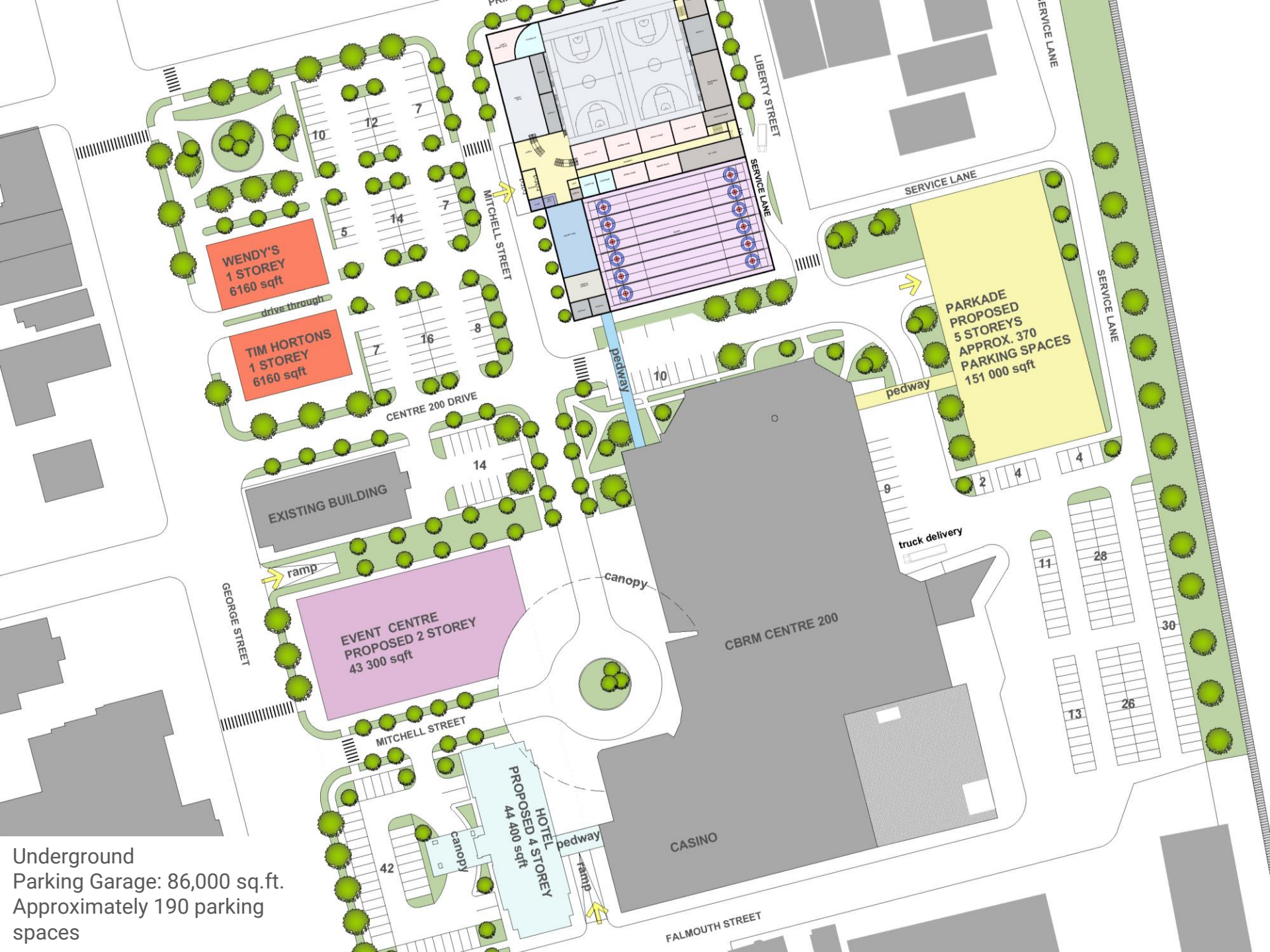
1. Design and Pricing	15.0%	\$5,017,234
2. Construction	10.0%	\$3,846,546
Total contingency	26.5%	\$8,863,780

Grand Total for Option 3

\$42,312,007.23

Option	Original \$	\$ w/o Curling	Net Diff (-)
Option 1 - 4,616 SQ.M. w/Curling	\$27.6 M	\$19.8 M (3,180 SQ. M.)	\$7.8 M
Option 2 - 5,429 SQ.M. w/Curling	\$32.2 M	\$24 M (3,928 SQ.M.)	\$8.2 M
Option 3 - 7,222 SQ.M. w/Curling	\$42.3 M	\$30.9 M (5,189 SQ. M.)	\$11.4 M

Operationally – without curling, likely a savings of about \$100,000 per annum, escalating year over year at 3% p.a.



WENDY'S
1 STOREY
6160 sqft

TIM HORTONS
1 STOREY
6160 sqft

EXISTING BUILDING

EVENT CENTRE
PROPOSED 2 STOREY
43 300 sqft

HOTEL
PROPOSED 4 STOREY
44 400 sqft

PARKADE
PROPOSED
5 STOREYS
APPROX. 370
PARKING SPACES
151 000 sqft

CASINO

CBRM CENTRE 200

Underground
Parking Garage: 86,000 sq.ft.
Approximately 190 parking
spaces

Building Size: 49,686 s.ft.

5-Year Operating Revenue/Cost Projections

		Year 1	Year 5	Year 10	Year 15	Year 20
<i>Escalation (p.a.)</i>	3.0%	1.00	1.13	1.30	1.51	1.75
Revenue						
Annual Curling Ice Lease		\$150,000	\$168,826	\$195,716	\$226,888	\$263,026
Spectator Events (Ticketed)		\$42,000	\$47,271	\$54,800	\$63,529	\$73,647
Gymnasium Rentals		\$228,780	\$257,494	\$298,506	\$346,050	\$401,167
Drop-In (Free Youth / Seniors / Community Use)		\$0	\$0	\$0	\$0	\$0
CBRM Programs		\$64,000	\$72,033	\$83,505	\$96,806	\$112,224
Meeting Room Rentals		\$33,075	\$37,226	\$43,155	\$50,029	\$57,997
Rental Based External Events (trade show, convention, etc.)		\$24,000	\$27,012	\$31,315	\$36,302	\$42,084
Total Revenue		\$541,855	\$609,863	\$706,998	\$819,604	\$950,146
Gross Margin		\$541,855	\$609,863	\$706,998	\$819,604	\$950,146
Expenses						
Payroll (Labour)		(\$361,820)	(\$407,232)	(\$472,093)	(\$547,285)	(\$634,454)
Utilities		(\$248,431)	(\$279,611)	(\$324,146)	(\$375,774)	(\$435,625)
Other Operating Costs						
Administration		(\$10,000)	(\$11,255)	(\$13,048)	(\$15,126)	(\$17,535)
Repair and Maintenance		(\$20,000)	(\$22,510)	(\$26,095)	(\$30,252)	(\$35,070)
Janitorial Contract and Supplies		(\$27,093)	(\$30,493)	(\$35,350)	(\$40,980)	(\$47,507)
Grounds Maintenance / Snow Removal / Waste Mgt		(\$20,000)	(\$22,510)	(\$26,095)	(\$30,252)	(\$35,070)
Marketing		(\$10,000)	(\$11,255)	(\$13,048)	(\$15,126)	(\$17,535)
Insurance		(\$30,000)	(\$33,765)	(\$39,143)	(\$45,378)	(\$52,605)
Total Expenses (Excl. Debt and Capital Reserve)		(\$747,344)	(\$841,142)	(\$975,114)	(\$1,130,424)	(\$1,310,471)
Net Income (NOI) Before Capital Reserve		(\$205,489)	(\$231,279)	(\$268,116)	(\$310,820)	(\$360,325)
Capital Reserve		(\$100,000)	(\$112,551)	(\$130,477)	(\$151,259)	(\$175,351)
NOI after Capital Reserve		(\$305,489)	(\$343,830)	(\$398,593)	(\$462,079)	(\$535,676)

Questions

