



# MOUNT PLEASANT COMMUNITY FACILITY MARKET AND ECONOMIC FEASIBILITY STUDY

SEPTEMBER 2021





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Notice of Limitations: Information presented in this report has been compiled from a variety of sources such as government agencies, surveys and third parties. HarGroup Management Consultants Inc. has relied upon the sources of the information and has not conducted an independent review to determine reliability and assumes no responsibility for inaccuracies in information provided by third parties. The accompanying projections and analyses are based on estimates and assumptions that were developed using available economic data, project specific data and other relevant information provided by these sources. It is the nature of forecasting, however, that some assumptions may not materialize, and unanticipated events and circumstances may occur. Such changes are likely to be material to the projections and conclusions presented in this document and, if they occur, require review or revision of this document.





## Executive Summary

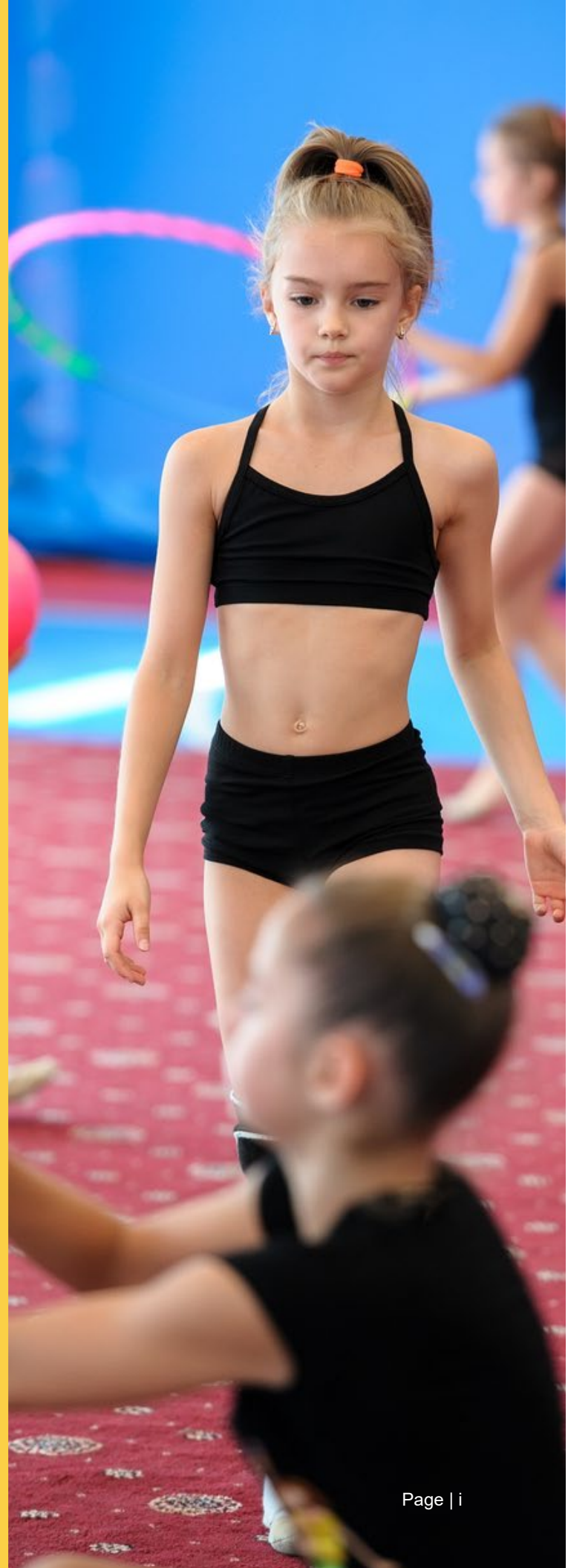
The Mount Pleasant Community Association (MPCA) conducted a market and economic feasibility study to examine opportunities for constructing a new community facility to replace its existing Community Hall. The purpose of the study is to help the MPCA Board of Directors identify options for replacing the existing Community Hall.

Four development options have been prepared based on analysis of various information such as a demographic profile of the Mount Pleasant community, findings of a community survey, interviews with comparative facilities in Calgary and service providers that use the existing Community Hall, industry trends, and a review of financial data from other community associations in Calgary.

### *Facility Development Options*

Basic Upgrade Option	<ul style="list-style-type: none"><li>▪ Similar Sized Community Hall and Childcare Space</li><li>▪ Addition of:<ul style="list-style-type: none"><li>▪ Meeting Room</li></ul></li></ul>
Enhanced Upgrade Option	<ul style="list-style-type: none"><li>▪ Similar Sized Community Hall and Childcare Space</li><li>▪ Addition of:<ul style="list-style-type: none"><li>▪ Meeting Room</li><li>▪ Multipurpose Room</li></ul></li></ul>
Small Gymnasium Option	<ul style="list-style-type: none"><li>▪ Small Gymnasium Space and Childcare Space</li><li>▪ Addition of<ul style="list-style-type: none"><li>▪ Meeting Room</li><li>▪ Multipurpose room</li><li>▪ Studio</li></ul></li></ul>
Medium Gymnasium Option	<ul style="list-style-type: none"><li>▪ Medium Sized Gymnasium and Childcare Space</li><li>▪ Addition of:<ul style="list-style-type: none"><li>▪ Meeting Room</li><li>▪ Multipurpose Room</li><li>▪ Studio</li></ul></li></ul>

While Mount Pleasant is one of the earliest communities to be established in Calgary, it is currently growing in population from young







families that are moving into the community and higher density housing being developed.

Two of the options, Basic and Enhanced Upgrades, would result in a facility that offers similar spaces as the existing Community Hall with additions of either a meeting room or a meeting room and multipurpose room. It is expected that these options would provide programs and activities similar to what is already being offered to the community. These options would also likely operate in a similar manner to how the existing Community Hall is operated.

The other two options, Small Gymnasium and Medium Gymnasium, offer more physical well-being spaces (e.g., gymnasium and studio) and might better enable the MPCA to address future recreation and social needs within the community; specifically, the interests of young families and those residents who are interested in fitness/movement, dance, non-competitive sports, and family-support programming (e.g., summer and school break programming/camps) opportunities. However, the risks involved with these two options are greater than the other two options. There would be higher expenses to operate these facilities and they may require the MPCA to adopt different operating models to ensure that spaces are generating sufficient revenues to cover costs. Rather than relying on rentals from service providers to generate revenues, the Gymnasium options would likely require the MPCA to develop direct programming opportunities for users.

Once the MPCA decides on which development option is most appropriate for the community, it will need to implement a design phase for the new facility project and develop a capital fund raising strategy.

# Introduction

The Mount Pleasant Community Association (MPCA) conducted a market and economic feasibility study to explore opportunities to develop a new community facility.

The community of Mount Pleasant is located in north central Calgary and was established in the early 1900's.

There are several community facilities operated by the MPCA to serve the recreation and social needs of Mount Pleasant residents such as a Community Hall, Sportsplex (indoor ice rink), Outdoor Swimming Pool, outdoor playground, and community garden.

The Community Hall was built in 1959 and later expanded in 1989. It currently has Upper and Lower Hall spaces that accommodate various programs, functions, and events.

Recently, the MPCA has considered options to further develop opportunities for the Community Hall. It has been recognized by the MPCA that the current spaces do not fully address the needs of the community and it is expected that considerable funds will be needed for lifecycle maintenance issues of the existing building (e.g., approximately \$1.2 million over 25 years based on information provided by Stantec Consulting). Further, in 2019, a survey conducted with community residents revealed a preference among most respondents for building a new community facility over renovating or adding to the existing structure (The Community Survey involved 265 respondents with 60% supporting building a new building.). Based on these considerations, the MPCA determined it should examine possible initiatives for replacing the existing Community Hall with a new facility.





### **Study Objectives:**

- *Program Potential* - To examine program possibilities for the proposed facility.
- *Market Opportunities* - To identify and assess markets that are most likely to use the facility.
- *Operations* - To assess operational and organizational structures for the proposed facility.
- *Financial Considerations* - To assess and estimate sources of revenues and expenses related to the operation of the facility.
- *Key Success Factors* - To identify risks and key aspects of the development that should be addressed to improve opportunities for success.
- *Action Plan* - To develop a plan to implement the recommendations.

HarGroup Management Consultants, Inc. was engaged to conduct a feasibility study to assess market, operation, and economic factors associated with a new community facility. The purpose of the study is to help the MPCA Board identify options for replacing the existing Community Hall.

A work plan was developed to examine the opportunities of developing a new community facility. Various types of information were gathered to identify programming and amenity alternatives and operational and financial considerations. Further details of the work conducted for the study are presented in Appendix A of this report.

The remaining sections of this document present the key findings of the market and economic feasibility study.

It is worth noting that the study was conducted during the 2020/2021 Covid-19 Pandemic, which has created uncertainties for the operations of community and recreation organizations, at least in the short-term. Potential implications from the Pandemic were considered in the deliberations of work conducted for the MPCA and its new community facility.



# The Mount Pleasant Community

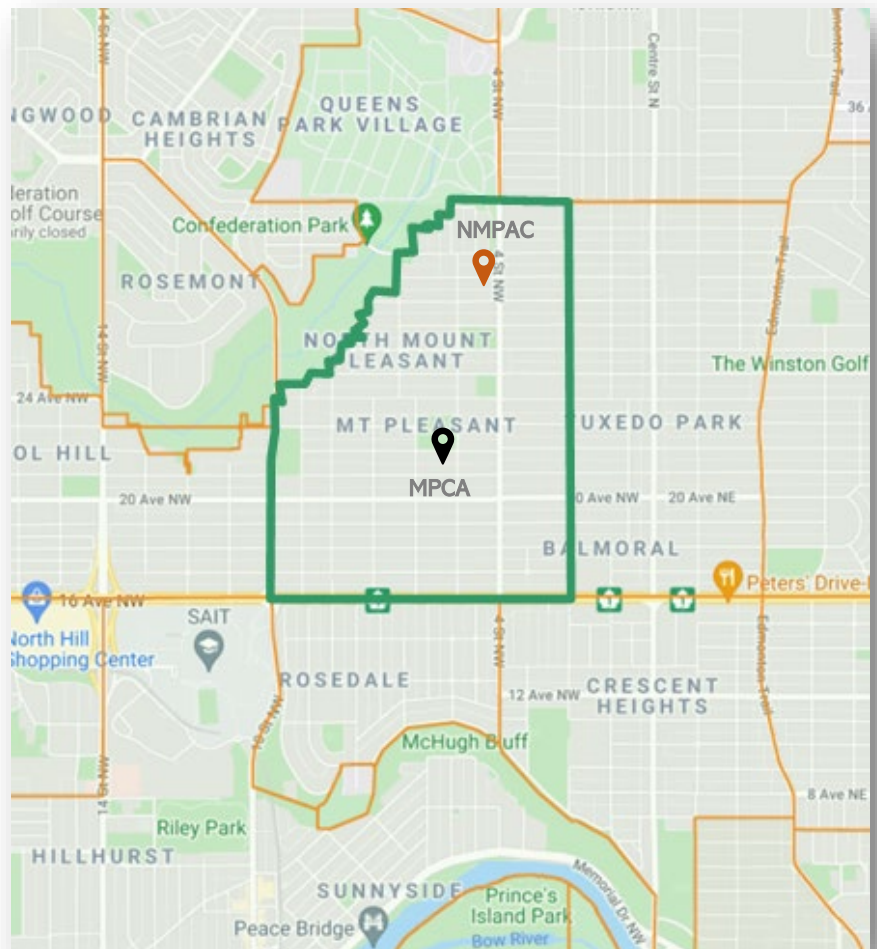
Mount Pleasant is one of the earliest communities to develop in Calgary as it was first established in 1912.

The community is situated in north central Calgary and is primarily a residential area, although it is adjacent to 16 Avenue NW (Trans-Canada Highway) where various retail and commercial services are located. It has convenient access to other areas of Calgary, particularly the downtown core, through major transportation networks and systems. The Southern Institute of Technology (S.A.I.T.), a major post-secondary institution for applied and technical education, is located to the southwest of Mount Pleasant.

Confederation Park is a prominent outdoor space in the area and is situated on the northwest corner of Mount Pleasant. It offers various recreation and nature opportunities such as pathways, playgrounds, tennis courts, picnic areas, and a golf course. The North Mount Pleasant Arts Centre (NMPAC) is located in the community and provides fine arts programming and experiences for all ages and abilities. Both of these facilities are operated by The City of Calgary and are expected to have improvements implemented over the next few years (e.g., new spaces, equipment, and enhancements).<sup>1</sup>

Currently, Mount Pleasant is principally comprised of single detached housing options, which makes the community appealing to many types of residents including families with children or youth. In the future, however, it is expected that additional higher density housing will develop in the community such as rowhouses and other multi-family dwellings.

*Mount Pleasant Community*



<sup>1</sup>Note:  
<https://www.calgary.ca/csps/parks/construction/confederation-park-improvements.html>  
<https://www.calgary.ca/csps/recreation/research-and-development/north-mount-pleasant-arts-centre-area-improvements.html#centres>

While Mount Pleasant is an established community, it is also one that is in transition.

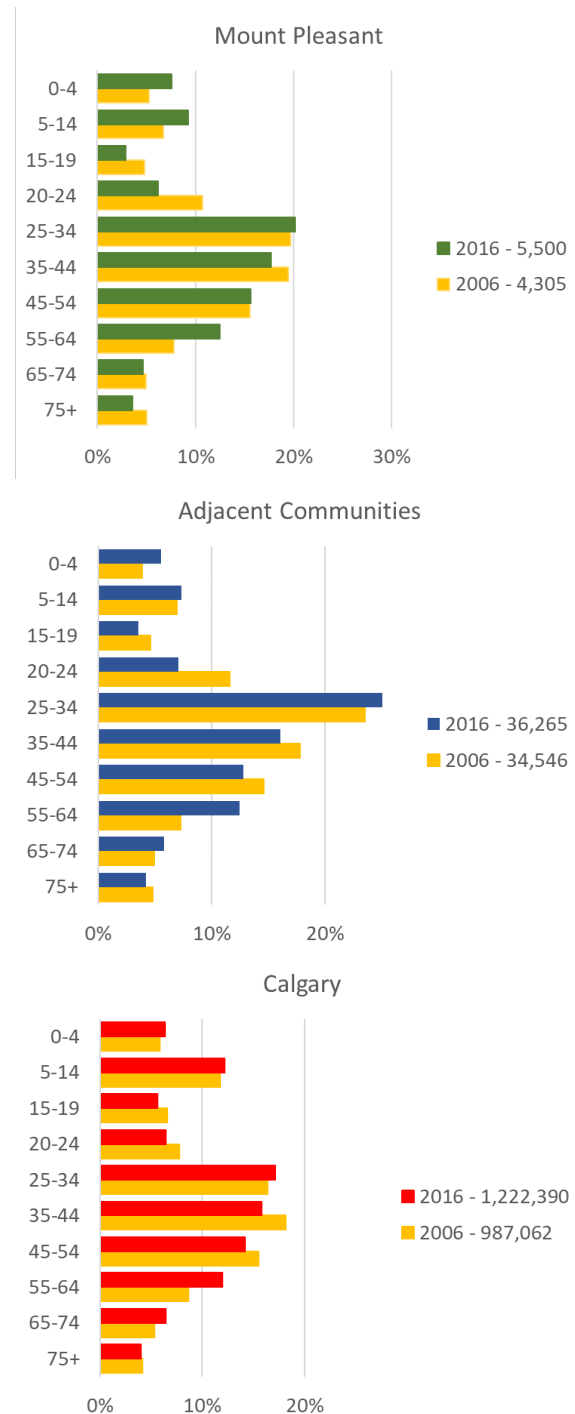
In 2016, the population of the community was 5,500, which is an increase from 4,803 in 2006 (Federal Census data - 15% increase). Further, estimates from The City of Calgary suggest that the population will continue to gradually increase over the next couple of decades (see Appendix B). These population increases are possibly explained by several factors. For instance, seniors who have lived in Mount Pleasant are likely selling their homes to families with children or youth, which increases the sizes of households in the community (in 2016, the average household size of Mount Pleasant was 2.3). Evidence to support this assertion is observed in notable increases of children under 15 years of age and decreases in seniors residing in the community between 2006 and 2016. As well, there has been and will likely continue to be further growth within the community from the redistribution of land through infills being converted to higher density housing. Either way, eventually, these kinds of transitions are likely to bring younger residents into the community.

In the meantime, the existing population is getting older. For instance, there is a notable segment of residents, aged 55 to 64, who will become seniors (aged 65+) in the foreseeable future. Some of these residents are likely to leave the community, but many will remain. This trend is expected to result in more seniors in the community over the next decade or so.

These demographic characteristics will likely have implications for programs and services delivered by the MPCA. There is likely to be more demand for programs that appeal to older adults such as pickleball, Yoga/movement, meditation, wellness, etc., but also a continued rekindling of interest in services for children and youth and younger families (e.g., child care services such as preschool, before and after school, school break programs, etc.). As the

priority of the MCPA is to address the needs and expectations of Mount Pleasant residents, these patterns will influence options identified for a new community facility.

### Age Distribution and Population Change



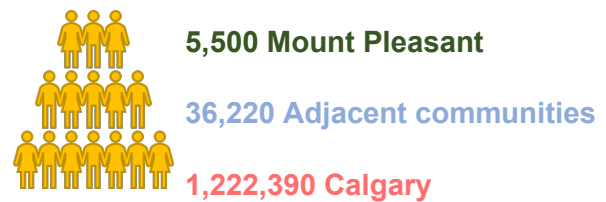


While the most notable demographic characteristics within the community are increases in population and changes in age distributions, there are other traits that are worth noting. As well, there is merit in considering characteristics of residents living in communities adjacent to Mount Pleasant as they represent potential markets of a new MPCA community facility.

- The combined population of Mount Pleasant and adjacent communities was 41,720 in 2016, which was an increase from 38,851 in 2006. Combined, these residents comprise the primary markets for programs and activities that would occur at a new MPCA community facility.
- Further analysis of age distributions reveals that population increases of children and youth are also apparent in adjacent communities, but not to the same extent that has been occurring in Mount Pleasant. It is also worth noting that the seniors population has not shown the same level of decreases in other communities as has been observed in Mount Pleasant. These trends also influence statistics about household size and census families with children.
- While there is diversity within the Mount Pleasant population, it is less apparent than in adjacent communities and much less than in Calgary as a whole. Such differences can affect the types of programming and services that might be offered through the MPCA (e.g., less demand for English as a second language, Newcomers programming, etc.).
- Mount Pleasant households have higher-than-average incomes, which may suggest that residents have greater discretionary income available for recreation and social activities. It may also imply that residents have options available to them for their recreation spending such as accessing different types of services or buying memberships from varied service providers.

## Demographic Characteristics

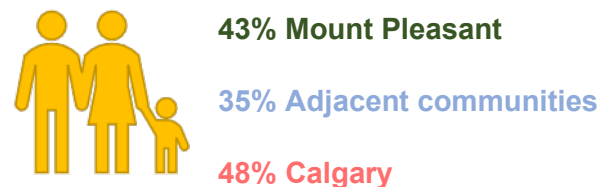
### Population



### Average Household Size

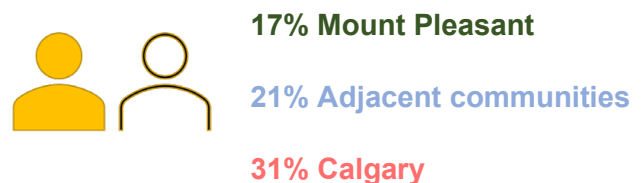


### Census Families with Children

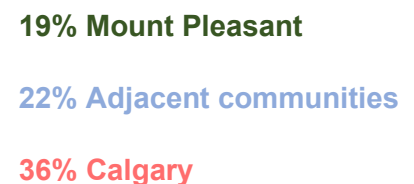


### Diversity

#### Immigrant population



#### Visible Minorities



### Median Household Income



Source: City of Calgary, Community Profiles 2016.

# Mount Pleasant Community Association

Within Calgary, community associations, such as the MPCA, support programs and events, community safety, and community development initiatives. In fulfilling these roles, many community associations provide amenities for recreation and social programs and activities.

The MPCA was established in 1950 and, since its inception, has developed and managed community facilities such as the Community Hall, indoor ice rink, outdoor swimming pool, and community gardens. These facilities and the programs delivered through them have significantly contributed to the vibrancy of the Mount Pleasant community.

Through its strategic directives, the MPCA is focussed on providing quality programming to enhance the health and quality of life of community residents. Major aspects of programming are delivered through the facilities that it operates, whether provided directly to residents by the MPCA or through partners (service providers) that rent facilities to providing programming opportunities.

Other elements of the MPCA strategic directives include leadership to foster a sense of inclusiveness among residents within the community and responsible stewardship to ensure fiscal responsibility and long-term sustainability of facilities, programs, and environment.

The above tenets have guided the MPCA in the management of its existing facilities and services and are expected to continue with the development of the new community facility. Indeed, the concepts presented in these strategic directives have influenced the development of options for the new community facility (presented later in this document).

## MPCA Mandate

### Values:

The Mount Pleasant Community Association is:

- |               |                    |
|---------------|--------------------|
| ▪ Inclusive   | ▪ Forward thinking |
| ▪ Vibrant     | ▪ Sustainable      |
| ▪ Responsible | ▪ Engaged          |
| ▪ Leadership  | ▪ Transparent      |

### Guiding Principles:

- We deliver programs and services that are inclusive to all residents of Mount Pleasant intended to foster health and an enhanced quality of life for our members
- We value the vibrant and diverse nature of our mature, inner-city neighbourhood
- We operate in a fiscally responsible manner
- We focus on long-term sustainability of our facilities, programs, and environment

### Vision:

To identify and implement opportunities to connect the community

### Mission:

To provide leadership, quality programming, and responsible stewardship of community assets to enhance the quality of life for residents and our partners



## Summary of Board of Directors' Input into New Community Facility

- A new community facility should represent a gathering/meeting place for all residents of the community from toddlers to seniors. It was recognized that new amenities may address the needs of children/youth and seniors more so than other segments of the community. Several Board members suggested that there is a need for more activities to better serve youth/teens.
- Existing programs/renters should continue to be served. The preschool/Playgroup/after school programs were considered important services to have in a future facility; especially with the young families that are expected to move into the community.
- Spaces should be flexible and adaptable to accommodate different types of activities (e.g., sportball to fitness programs, weddings, personal development courses, church services, etc.) and address future opportunities. There needs to be consideration for current and future use of technology within amenities.
- Spaces should be organized to enable more than one or two activities/events occurring at the same time.
- Visual appearances of new amenities should contribute to the character of the community by recognizing its heritage, while also presenting a contemporary or aesthetically pleasing appearance. Residents should be proud of the facility and drawn to it.
- Consideration should also be given to the transition between inside and outside spaces (amenities being used in combination with outside events/the pool facilities/outdoor skating rink, etc.).
- Strategies should be considered for energy efficiency and sustainability of the amenities/building (e.g., net zero impact building).
- New community amenities/services should address the needs of the Mount Pleasant community and not necessarily compete directly with community halls in adjacent communities.
- Signage should be developed to help inform residents of activities at the facilities.

The MPCA is governed by a Board of Directors and members of the group were asked to provide input about expectations for options that might be developed for a new community facility.

A range of issues surfaced from the comments provided by Board members (see information to the left). However, several common themes developed from the input that can be used as guiding principles to consider in options for a new community facility.

- A new community facility should be inclusive and appealing to all residents within the community.
- A new community facility should be developed as a gathering place for residents of all ages.
- Existing programs and services should continue to be accommodated within the new community facility.
- Spaces, equipment, and other features should be flexible and adaptable to support different types of activities, address future opportunities, and enable transitions between inside and outside spaces.
- A new community facility should operate in a fiscally responsible manner with emphasis on long-term sustainability.

## The Existing MPCA Community Hall

The original Community Hall was constructed in 1959. The west side of the hall was added in 1989. Currently, the Community Hall consists of approximately 604 m<sup>2</sup> (6,500 ft<sup>2</sup>) with Upper and Lower Hall spaces.

It is situated at 602 - 22nd Avenue NW on a parcel of land that also has the Mount Pleasant Sportplex (an indoor single sheet ice rink), Mount Pleasant Swimming Pool (an outdoor pool), outdoor playground amenity, two parking lots, and other outdoor park amenities (benches, picnic tables, trash cans, etc.). All of these facilities are located on the Mount Pleasant Community Association - Lands, which is leased by the MPCA from The City of Calgary.

The Upper Hall main space is approximately 220 m<sup>2</sup> (2,409 ft<sup>2</sup>) and has a hardwood floor, which enables various types of functions, events, and activities. The space has capacity for 215 people. Attached to the main space is a non-commercial kitchen with residential stoves, microwave, and fridge and is suitable for serving food that is prepared off-premises. Also accompanying the main hall is a stage and canteen. It is an air-conditioned amenity with tall ceilings and is suitable for weddings, parties, functions, fitness classes, dance groups, etc.

The Lower Hall has two rooms that can be used as one space and a small non-commercial kitchen. The spaces are mainly used for the MPCA Playgroup (volunteer-run parent-led tot playtime program held during the day), after school care, book clubs, craft events, meetings, family functions, and birthday parties. It can accommodate approximately 138 people.

Prior to the Covid-19 Pandemic (early 2020), the existing Community Hall was operating at near capacity during prime-time hours (e.g.,

weekday evenings and weekends during the day) based on information provided by current management of the facility. In support of this assertion, several Board members expressed comments about challenges in being able to arrange community meetings or hold events at the Community Hall.

Available times (during prime-time hours) at the existing Community Hall have mainly been evenings on Friday, Saturday, and Sunday, and sometimes there are times available during weekend days (e.g., Lower Hall spaces).

*Mount Pleasant Community Association - Lands*





Services delivered through the Community Hall involve MPCA programming such as community events, meetings, and sport activities (e.g., MP's Soccer League), MPCA supported programming like the Playgroup, after school care, and the Pleasant Times Social Club (seniors activities), and independent service providers that rent spaces to provide their programming in the Mount Pleasant community.

A summary of the types of service providers and programs, activities, and events available through the Community Hall (pre-Covid Pandemic) is presented to the left (note: other programs, events, and activities are available in the Mount Pleasant community, but are held at the Sportsplex, the Outdoor Swimming Pool, and outside spaces). The summary demonstrates the variety of opportunities that have been offered through the Community Hall. A category of services that seems to be lacking at the Community Hall is arts programs (visual and performing arts); however, the North Mount Pleasant Arts Centre offers many different arts programs and activities and is located in the Mount Pleasant community (just a few blocks from the Community Hall).

## Mount Pleasant Community Hall Program/Activity Service Providers 2019/2020

### *Dance/Fitness Programs and Activities*

- La Rumba Dance
- Swing Dancing with Fly Right Swing
- Yoga in Mount Pleasant
- Zumba with Enoc

### *Social Functions/Public Events*

- Mid Town Calgary Chinese Church
- Mount Pleasant Community Association

### *Sport Programs and Activities*

- All Canadian Karate
- Flow Martial Arts
- Sportball

### *Support/Learning Programs and Services*

- Book Club
- Dar-al-Mahabbah Language Classes
- Girl Guides
- Mankind Project
- Playgroup
- Pleasant Heights After School Care
- Pleasant Times Social Club

### *Types of Programming Offered at the MPCA Community Hall*



Interviews were conducted with existing service providers that rent the current Community Hall to provide their programs and activities. Many of the comments offered by the service providers were positive about the existing facility (including the outdoor areas), how it is managed, and the community overall. Unfavourable comments were typically associated with the age of the facility, its equipment and features, and available storage opportunities.

When asked about the number of customers they typically serve (in other words, their room capacity needs), most service providers indicated 10 to 25 followed by 25 to 60. These findings suggest that the space needs of many of the existing service providers could be met with rooms that are smaller than the existing main space in the Upper Hall (accommodating for movement of users within the room such as for martial arts, dancing, group fitness, etc.). Even so, there were other service providers that acknowledged the need for the larger space and a couple indicated that they would prefer to have space that is bigger than the main space in the Upper Hall.

Other space requirements included storage area for program equipment and more parking. Storage is a common request from service providers as many do not operate offices or have warehouse space to store their program equipment. In terms of parking, it was acknowledged that the issue was often associated with high attendance at the Sportsplex (e.g., attendance to hockey games).

It is also worth noting that when asked where their customers live, service providers typically stated the vast majority reside in Mount Pleasant.

## **Summary of Service Providers' Input into New Community Facility**

### **Room Capacity Needs:**

- 10 to 25 (most identified)
- 25 to 60 (second most identified)
- 60 to 100

### **Suggested Needs:**

- Larger hall space
- Gym space for activities like pickleball/badminton
- More smaller rooms so groups do not have to share or give up space for other users
- More windows and natural light
- Flooring that is easier to clean
- Washroom access for outdoor spaces (so indoor classes are not disrupted)
- Outdoor patio
- More parking
- More storage
- More electrical plug outlets
- Separate HVAC system
- Dedicated cleaning room
- Commercial kitchen
- Water fountains
- Updated washrooms, with change station in men's room or dedicated breastfeeding/change room

### **Other Comments:**

- Great location
- Vibrant community
- Manager easy to work with and accommodating
- Enjoy having the green space available
- Close to schools
- High windows hard to open
- Kitchen is old
- Accessibility challenges with stairs
- Existing arches hamper activities

Analysis of the financial performance of the existing Community Hall reveals that average annual revenues from operations have been approximately \$79,000 and expenses \$73,000 with surpluses of \$6,000 between 2016 and 2020 (pre-Covid Pandemic). There has been at least one year when a modest deficit was experienced by the Community Hall.

Revenues for the Community Hall overwhelmingly come from hall rentals to service providers, weddings, birthday parties, and other functions and events.

Most of the expenses for the Community Hall are for administration costs, wages and benefits, repairs and maintenance, and telephone and utilities.

This information reflects the financial implications that are directly attributed to the operations of the Community Hall. There are other revenues and expenses associated with the MPCA through its operations of the Sportsplex, Swimming Pool, and other community activities such as summer sports programs, memberships, special events, etc.

Income is also derived from unearned revenues such as fundraising activities and casinos, which are used to support all of the operations of the MPCA. This income has not been presented in the table below.

**Mount Pleasant Community Association  
Revenues and Expenses between  
2016 and 2020 for the Community Hall**

	<u>Average</u>	<u>Minimum</u>	<u>Maximum</u>
<b>Revenues</b>			
Hall Rental	\$ 78,100	\$ 68,900	\$ 82,800
Other	1,000	300	2,200
<b>Total Revenues</b>	<u>\$ 79,100</u>	<u>\$ 71,100</u>	<u>\$ 83,600</u>
<b>Expenses</b>			
Administration	\$ 23,800	\$ 19,000	\$ 28,100
Wages and benefits	15,900	14,600	16,900
Repairs and maintenance	15,100	11,200	20,200
Telephone and utilities	10,900	8,700	11,800
Insurance	3,200	2,800	4,000
Supplies	3,300	2,800	3,900
On-line and bank charges	800	700	800
Licenses and fees	200	100	300
<b>Total Expenses</b>	<u>\$ 73,000</u>	<u>\$ 68,700</u>	<u>\$ 79,800</u>
<b>Surpluses/Deficits</b>	<u>\$ 6,000</u>	<u>-\$ 1,100</u>	<u>\$ 12,100</u>





A Lease is held by the MPCA for the Mount Pleasant Community Association - Lands and the Community Hall with The City of Calgary. The current Lease will expire in 2027 at which time the MPCA can renew it.

The Community Hall is managed by a contract operator that is responsible for daily operations, administration, and communications with service providers and renters. The MPCA uses similar operating models for the Sportsplex and Outdoor Swimming Pool.

The MPCA sponsors some of the programming provided through the Community Hall such as the Playgroup and Pleasant Time Social Club, which are parent and volunteer led programs, and the After School Care that is contracted through Pleasant Heights After School Care.

As a result of the above arrangements, there are no direct employees to the MPCA for the operations of the Community Hall.

# Residents' Needs and Expectations

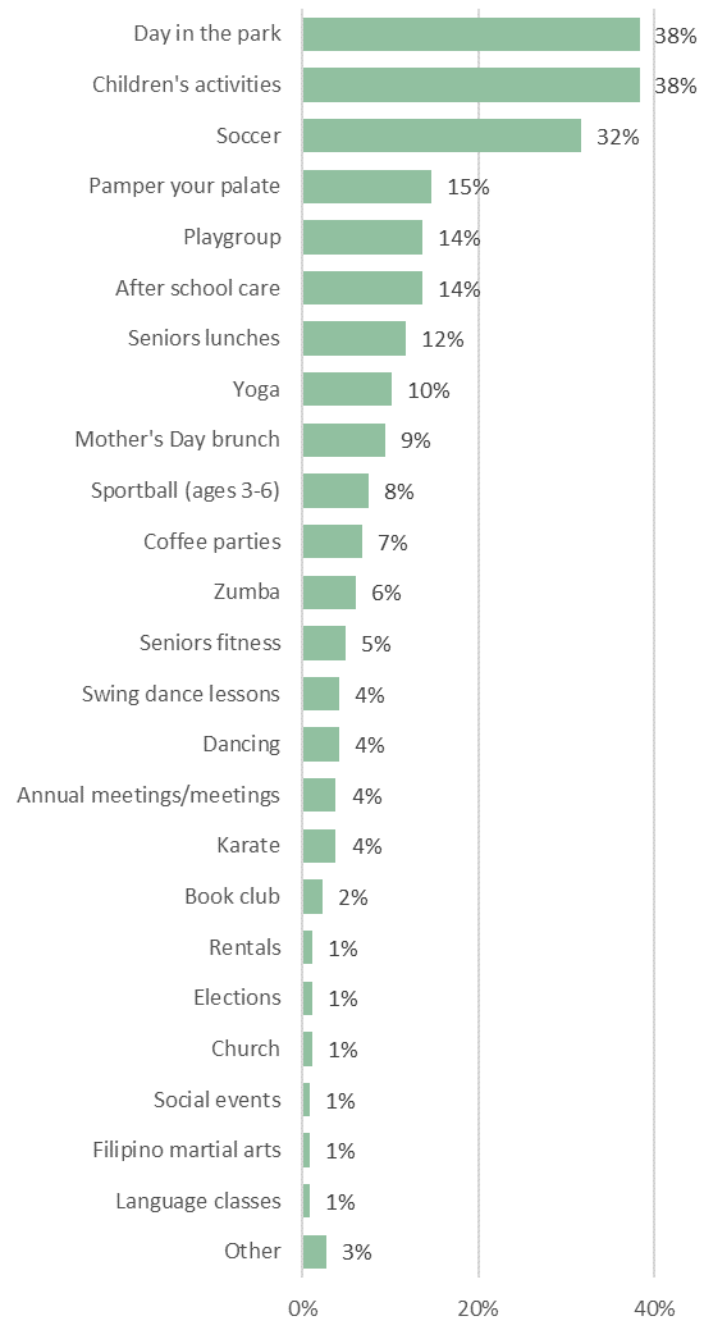
The community demographics that were presented earlier in this document provide some insights into potential needs of residents for programs, services, and amenities at a new community facility. In 2019, the MPCA conducted a Community Survey with residents to gain firsthand input into their interests and expectations for services and programs.

The findings reveal that many of the survey respondents use the existing Community Hall for children's recreation and social activities (e.g., Halloween Party, Easter Egg Hunt, Playgroup, After School Care, Sportball, etc.). Even so, the results also show that virtually all of the programs and activities held at the Community Hall (and referenced earlier in this section) were acknowledged as being used or attended by survey respondents.

About one in four survey respondents (25%) also indicated that they had rented the Community Hall for their own purposes or for groups in which they are involved.

All of this information demonstrates the importance of the Community Hall to Mount Pleasant residents.

*Survey Respondents' Participation in Programs/Activities at the Community Hall*



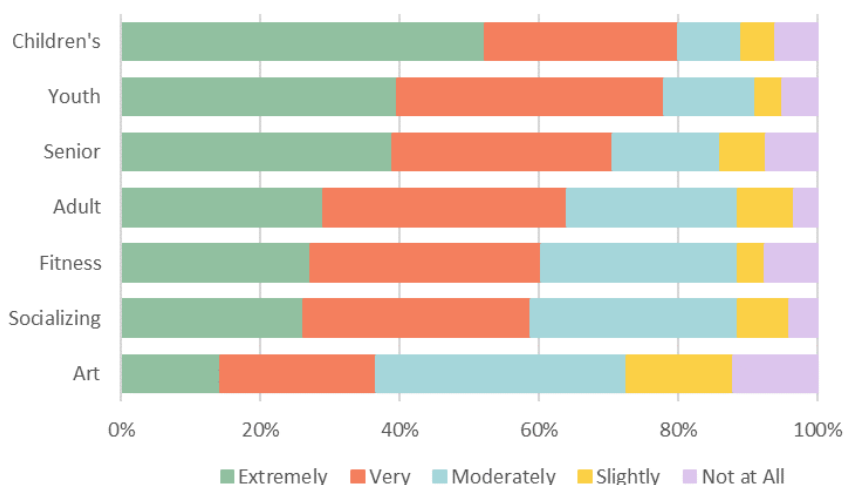
Source: Mount Pleasant Community Survey 2019.

Survey respondents were given opportunities to provide their opinions about programs and facilities that should be included in a new community facility.

When it comes to programming, respondents gave priority (importance) to children's, youth, and senior's programs, followed by adult, fitness, and socializing programs. Art programs received the lowest priority rating from respondents.

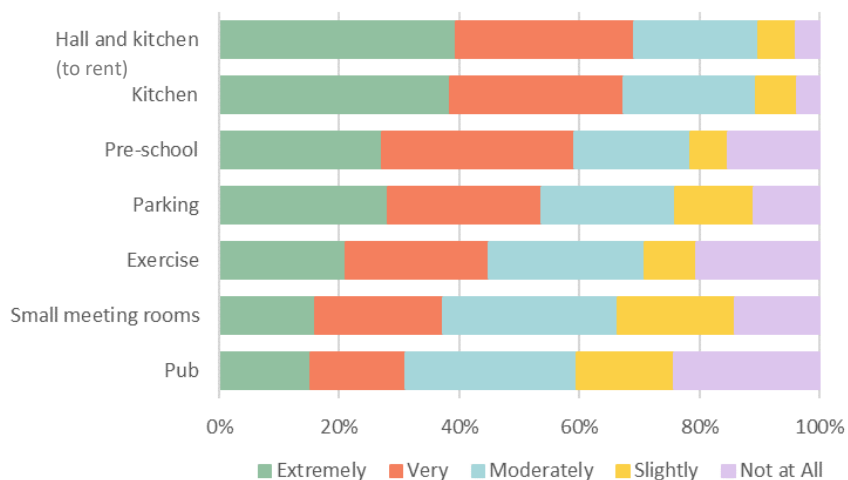
Respondents rated a hall and kitchen that they can rent and a kitchen generally as having the highest priority for amenities that should be included in the design of a new community facility. The next priorities were pre-school, parking, and exercise facilities. Small meeting rooms and a pub were rated lowest among amenities.

#### *Importance to Include Programs in Design of a New Community Centre*



Source: Mount Pleasant Community Survey 2019.

#### *Importance to Include Facilities in Design of a New Community Centre*



Source: Mount Pleasant Community Survey 2019.

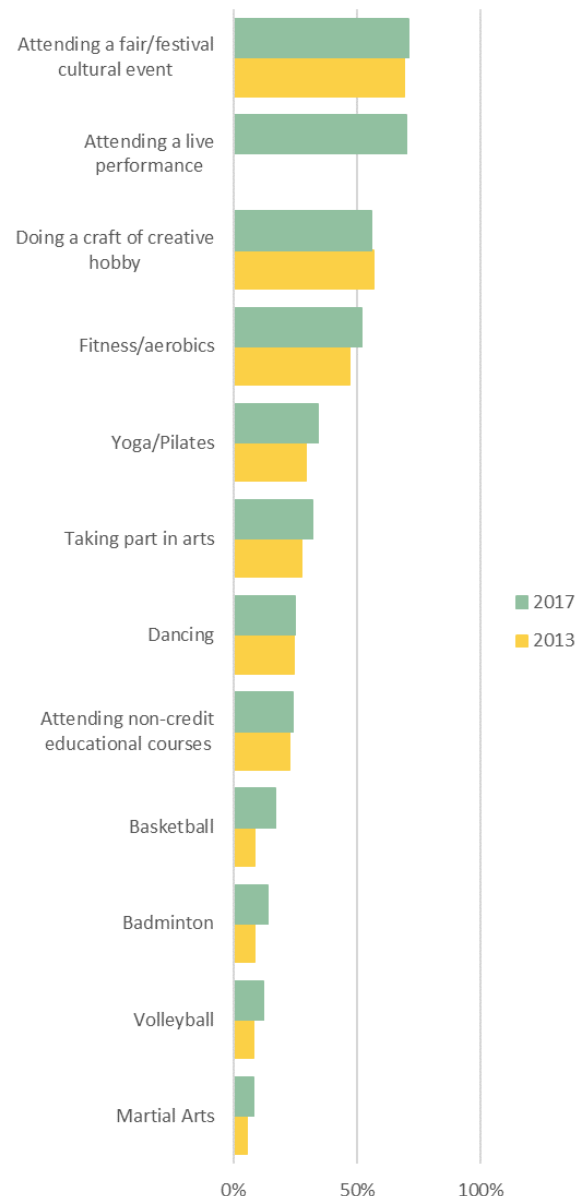


# The Recreation and Social Activity Services Sector

The past year and a half (2020/21) has been challenging for the recreation and social activity services sector, as well as society in general, due to the Covid-19 Pandemic. Nonetheless, there are several industry trends from recent years that are worth noting as potential considerations for a new community facility in Mount Pleasant.<sup>2</sup>

- *Increasing Popularity of Fitness and Movement Activities* - For the past decade or so, participation in fitness (including group exercise) and movement (Yoga/Pilates) has been increasing and, all indications suggest, will continue to be popular in the foreseeable future. Many community facilities in Calgary have these types of programming opportunities for residents. However, there are other notable activities that are experiencing participation increases within the recreation and social activities sector such as dance, pickleball, badminton, wellness and support programs, and personal development learning.

*Albertans Participation in Select Recreation and Social Activities*



*Top New Recreation and Social Activities Among Albertans (2017)*

- Yoga
- Gym/Fitness
- Dancing
- Martial Arts
- Volleyball

<sup>2</sup>Sources:

Canadian Parks and Recreation Association  
Recreation Management Magazine  
National Recreation and Parks  
Government of Canada  
Active Alberta Coalition  
Alberta Government  
Canadian Architect

Sources: 2013 and 2017 Alberta Recreation Survey, Alberta Government

- *Developing Amenities in Recreation Centres* - In 2020, the amenities most commonly added to indoor recreation centres in the United States and Canada<sup>3</sup> are presented below. Possibly the most relevant to the MPCA situation is the popularity of exercise studios, indoor courts, and classrooms and meeting rooms. These kinds of amenities reflect increasing interests among the general population for group exercise activities, Yoga/movement, dance programs, pickleball, wellness and support activities, personal development learning, etc.
  - Exercise studios
  - Indoor courts for sports like basketball and volleyball
  - Classrooms and meeting rooms
  - Synthetic turf sports fields
  - Fitness centres
  - Concession areas
- *Designing multi-use/functional gathering places* - Increasingly, community facilities are being designed to accommodate multiple activities rather than being purpose built to serve one or a few activities. There are many different benefits to developing multi-use spaces such as enhancing operational efficiencies, attracting ranges of users, securing multiple sources of revenue, etc. Designing spaces that are flexible in use and adaptable to need is commonly a major consideration for developing or refurbishing amenities.
- *Incorporating multi-generational spaces* - It is increasingly being recognized by facility operators that rooms, lobbies, and other spaces in recreation facilities need to balance the needs and experiences of all users regardless of age. While it may be appealing to create more welcoming and appealing decor for families with children or youth (e.g., animating lobby areas, providing features that encourage youth to use spaces, etc.), it can be beneficial to ensure that environments also appeal to participants of all ages, especially in communities that have older residents. Spaces that are designed for multi-generations ensure

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<sup>3</sup>Source: Recreation Management Magazine.





greater attractiveness to support revenue generating potential.

- *Evolving interests among older adults* - There was a time when many of the recreation activities among older adults typically centered around social events or functions (e.g., banquets, dances, get togethers, hobbies, etc.), intellectual interests (e.g., attending speaking events, taking personal development courses, etc.), or spectating (e.g., going to children or grandchildren activities). Today, there is growing preference among older adult cohorts for more light to moderately energetic or intense forms of physical activity within their recreation pursuits. Trending activities among older adults include pickleball, Yoga/ movement, and group fitness activities. Spaces that provide flexibility to different types of activities and accommodate aging bodies such as flooring that reduces injury potential are being considered and developed within many community amenities.
- *Using social and common area amenities as programming space* - Another trend that has evolved recently within public amenities involves using social or common areas as programming space. Lobbies, sitting areas, spectator viewing areas, corridors, etc. are being designed (or redesigned) to enable programming, activities, or events to occur. Typically, such functions are periodic rather than regularly scheduled (e.g., wine tasting event, community get together, episodic fitness activity, etc.) as the spaces typically serve other purposes such as waiting, lounging, and spectating areas. Before starting to use these spaces, consideration needs to be given to programming and spectator needs (e.g., noise reduction, space attractiveness, equipment or staging mobility, flooring appropriateness, seating availability, wireless Internet provision, ventilation and airflow, etc.)



- *Involving residents in service offerings* - Public spaces such as community centres provide value to residents when they encourage healthy, mixed-use, culturally diverse programming. Many service providers are acknowledging the value that arts and culture, intellectual and spiritual, as well as physical recreation pursuits can have in creating a sense of place and supporting resilient and sustainable communities. This concept is further enhanced when residents are not simply considered to be passive consumers, but also encouraged to be providers, stakeholders, and contributors to the resources in the community (e.g., program instructors, organizers, volunteers, etc.).
- *Integrating indoor and outdoor environments* - Increasingly, recreation and social infrastructure planning emphasizes seamless transitions between indoor settings and outdoor environments. Examples of this concept include indoor spaces connecting to outdoor public event or activity areas, pathways or trails leading to community amenities, indoor child play spaces coordinated with outdoor play structures, shaping or forming building exteriors to the local environment or character of the community, etc. This type of complementary space planning can optimize capital spending and create a range of opportunities for service and program provision.



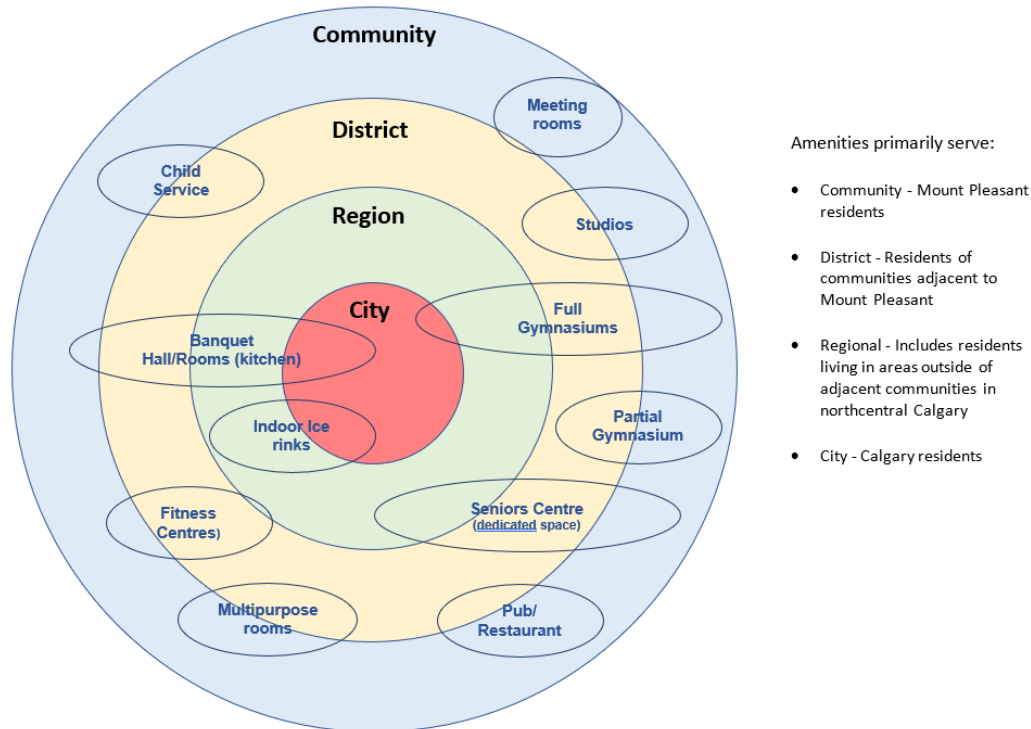
## Insights from Other Calgary Community Facilities

In addition to trends and leading practices, the research conducted for this study involved interviews with other Calgary community centres. The intent of these interviews was to gain insights into issues that affect community facilities within Calgary. The following summaries present key issues that have surfaced through these interviews.

- *Addressing Community Needs* - Several community association representatives indicated that decisions about services such as amenities, programs, and activities are increasingly focusing on the needs and expectations of residents living in the community that the organization serves rather than serving broader interests. Revenue generation is also an important consideration;

however, it was suggested that community associations may not be fulfilling their primary mandate if almost all users of services originate from outside the community. This may explain why a lot of recent community facility developments in Calgary (e.g., CKE Community Centre, facilities operated by resident homeowners associations, conversions of hall spaces to childcare services, etc.) have involved amenities that are more likely to have a community or district orientations rather than a region or city orientation (see model presented below). In other words, some amenities are more likely to accommodate programming and activities that are used by local residents (e.g., meeting rooms, partial gymnasiums, multipurpose rooms, childcare services), while other amenities are likely to draw and, possibly, be used by residents living outside the local area (e.g., banquet halls, full sized regulation gymnasiums, indoor ice rinks, etc.).

### *Amenity Service Orientation Model - Community Centres Operated by Community*



Note: The above model presents indoor recreation amenities that are found in community centres in Calgary. There are other indoor recreation amenities in the city such as aquatic centres, indoor turf fields, etc. but none of these are operated by community associations.



- *Dance, group fitness, movement, and martial arts make studio space popular* - It was suggested that studio spaces are popular rental opportunities in Calgary due to the variety of potential uses such as dance classes, group fitness, Yoga/movement, and martial arts; however, demand tends to be Monday through Thursday evening. Considerable effort is needed to develop options for use of the space during other times such as programs for at-home schooling students or seniors to use for weekday day use, rentals for birthday parties during the weekends, etc.
- *Arts programming typically provided through multipurpose spaces* - Community centres typically use multipurpose rather than dedicated spaces to provide visual arts programs/services. Several representatives expressed concern about potential demand being sufficient for dedicated arts spaces. Multipurpose spaces should have sinks/water taps, easy clean flooring, etc. to accommodate arts programming.
- *Childcare services commonly provided* - Pre-school and before and after school programs/renters tend to be important services and, in some cases, revenue opportunities for community associations and fulfill the needs of local families; especially for communities that have started to attract younger families.
- *Pickleball is currently a popular activity* - Representatives with gymnasiums or large halls indicated that pickleball is increasing in popularity, especially among older residents and seniors. However, due to perceived oversupply (both outdoor and indoor), it is challenging to charge high rates to potential users. It was suggested that having booking systems for reservations can attract users (and charge a little more) as they have guaranteed access rather than waiting around for courts to become available. This kind of service requires on-site representatives to be in attendance.



- *Lighter/brighter amenities improves user experiences* - Several representatives suggested inside spaces should be bright (light colors) to improve user experiences.
- *Fitness centres are complex customer-oriented operations* - Representatives that operate fitness centres in community facilities indicated that unless these amenities are part of expanded fitness opportunities and experiences for users (e.g., fitness equipment with group fitness programs, racquet services, personal trainers, etc.), it is challenging to attract sufficient volumes of members to generate financial surpluses. There also needs to be a customer service-oriented culture among staff who have contact with users and the needs of users have to be prioritized as part of their work responsibilities. In other words, fitness centres are complex customer-service oriented operations that need attention and dedication by operators to be successful.
- *Pubs/lounges/restaurants need to draw their own customers* - It was suggested that restaurants/lounges need to have sufficient seats/tables to make a reasonable contribution to financial performance (operate at a surplus rather than deficit). Thus, customer traffic to the facility is an important factor for a restaurant/lounge to be successful. It may be necessary for a restaurant/lounge to draw customers from outside the facility if traffic into the facility is limited, which may be impacted by the local competitive environment for food services. As one interviewee put it, "it may be better to have the space rented for something like physio-therapy or weekly programs that would have provide reliable rental income coming in."



## Operational and Financial Considerations

There are different models that community associations adopt to operate community facilities. In some cases, operations are administered by volunteers. In other cases, operations need to be managed by staff (either through a contracted organization or by employees who are hired by the community association).

Various factors need to be considered when determining the type of model that a community association implements for operating its facilities:

- *Number of spaces available within community facilities* - The more spaces, the more likely staff (contracted or hired) will be required to ensure that the spaces are being used and generating revenue.
- *Complexity of operations* - Some facilities are more complex to operate than others. For instance, technical skills are needed to operate indoor ice rinks or swimming pools and, as such, it is more likely that staff are required rather than relying on volunteers.
- *Level of on-site customer service required* - Some services need staff to provide services to customers or users or receive payment for access or services such as fitness centres, pubs/restaurants, swimming pools, etc.
- *Security, safety, or legal requirements* - Larger community facilities may have higher security issues and need on-site staff to minimize risks or ensure safety of customers or users. In other cases, there may be laws requiring staff to deliver programs such as with childcare services.

Currently, the MPCA has contracted a manager to operate the existing community hall and fulfill administration tasks. For the most part, service providers rent the available spaces to deliver programs to the community. Since the spaces are mostly used, there has been little need for

the MPCA to develop and deliver programs within the community hall. This approach, where community associations principally rent their spaces to service providers, is fairly common for community facilities in Calgary.

Some community associations provide programs and services directly to residents. In these cases, community associations hire staff to develop, manage, and deliver programs and services. For instance, a community association might have staff that organize instructors to deliver group fitness or movement classes. Another example might be staff that are responsible for administering drop-in times for public use of a gymnasium. A further example might involve staff that organize summer-long programs for children and youth at community facilities.

Community associations that find their spaces are not being fully utilized will hire staff to develop and deliver programming to ensure revenues are being generated. In some cases, community associations have determined that it is economically beneficial to deliver programming themselves rather than renting their spaces to service providers. These kinds of decisions are often influenced by the number of spaces within a facility, lack of service providers available to rent space, need to cover overhead expenses, knowledge and experience of management staff, etc.

In developing community facility options for the MPCA, consideration has been given to the operational model that might be implemented given the types, functions, and numbers of spaces that are proposed.

Earlier in this document, the financial implications of operations that are directly attributed to the existing MPCA Community Hall 2016 and 2020 (pre-Covid Pandemic) were presented. Similar data were gathered from other community facilities that operate in Calgary (see Appendix C for full information) and comparisons with the MPCA Community Hall are presented below.

The findings of the comparisons suggest that when rentals, sales, memberships and unearned revenues (casino contributions and donations) are considered, financial performance of the MPCA Community Hall is consistent with similar community facilities; although surpluses are higher as a percentage of total revenues.

The information also shows, however, the implications of different operating models. For

example, facilities with mainly halls or gymnasiums (as well as other secondary or tertiary spaces such as multipurpose rooms and studios) with budgets more than \$200,000 show higher revenues from sales of goods, programs, and services (mostly programs that are developed, organized and delivered by the community associations). Conversely, salaries and wages expenses are considerably higher than those community associations that do not provide as many self-delivered programs.

Occupancy costs are also higher for these types of facilities, mainly due to higher utilities and custodian costs.

Again, this information will be relevant and useful when developing facility development options for the MPCA.

**Financial Analysis from Various Community Facilities in Calgary**  
(information from 33 facilities between 2015 and 2020 - all pre-Covid)

	Mount Pleasant Community Association (Community Hall Operations) (1)				Facilities with Mainly Halls (Gymnasium) \$200,000 or less budget (2)				Facilities with Mainly Halls (Gymnasium) more than \$200,000 budget (3)			
			% Based on Total Revenues				% Based on Total Revenues				% Based on Total Revenues	
	Average	Median	Average	Median	Average	Median	Average	Median	Average	Median	Average	Median
<b>Revenues</b>												
<u>Earned Income</u>												
Rentals	\$ 78,000	\$ 80,000	50	51	\$ 51,000	\$ 46,000	39	51	\$ 202,000	\$ 185,000	44	57
Sale of goods, programs, services	25,000	25,000	16	16	23,000	12,000	18	13	132,000	58,000	28	18
Memberships, dues, fees	8,000	9,000	5	6	4,000	3,000	3	3	7,000	6,000	2	2
Interest	-	-	-	-	1,000	-	1	-	1,000	-	0	-
Other	1,000	1,000	1	1	4,000	-	3	-	31,000	10,000	7	3
<u>Unearned Income</u>	-	-	-	-	-	-	-	-	-	-	-	-
Gifts, fundraising, grants	43,000	45,000	28	28	47,000	30,000	36	33	91,000	66,000	20	20
<b>Total Revenues</b>	<b>\$ 155,000</b>	<b>\$ 158,000</b>	<b>100</b>	<b>100</b>	<b>\$ 130,000</b>	<b>\$ 91,000</b>	<b>100</b>	<b>100</b>	<b>\$ 464,000</b>	<b>\$ 325,000</b>	<b>100</b>	<b>100</b>
<b>Expenses</b>												
Advertising and promotion	\$ -	\$ -	-	-	\$ 2,000	\$ -	2	-	\$ 5,000	\$ 6,000	1	2
Education and staff training	-	-	-	-	-	-	-	-	1,000	-	0	-
Interest and bank charges	1,000	1,000	1	1	1,000	-	1	-	2,000	1,000	0	0
Licenses, memberships and dues	-	-	-	-	-	-	-	-	1,000	1,000	0	0
Occupancy costs	53,000	51,000	34	32	49,000	59,000	38	65	119,000	103,000	26	32
Office supplies and expenses	3,000	3,000	2	2	2,000	-	2	-	13,000	5,000	3	2
Professional and consulting fees	-	-	-	-	12,000	6,000	9	7	12,000	9,000	3	3
Purchased supplies and Assets	-	-	-	-	5,000	-	4	-	49,000	1,000	11	0
Salaries and Wages	16,000	16,000	10	10	16,000	15,000	12	16	174,000	133,000	38	41
Travel and vehicle	-	-	-	-	-	-	-	-	-	-	-	-
Other	36,000	33,000	23	21	21,000	16,000	16	18	31,000	30,000	7	9
<b>Total expenditures</b>	<b>\$ 109,000</b>	<b>\$ 104,000</b>	<b>70</b>	<b>66</b>	<b>\$ 108,000</b>	<b>\$ 96,000</b>	<b>83</b>	<b>105</b>	<b>\$ 407,000</b>	<b>\$ 289,000</b>	<b>88</b>	<b>89</b>
<b>Surplus/Deficit before Amortization</b>	<b>\$ 46,000</b>	<b>\$ 54,000</b>	<b>30</b>	<b>34</b>	<b>\$ 22,000</b>	<b>-\$ 5,000</b>	<b>17</b>	<b>- 5</b>	<b>\$ 57,000</b>	<b>\$ 36,000</b>	<b>12</b>	<b>11</b>

(1) Includes data from summer sports programs (revenues and expenses), special events, garden sales, memberships, casino contributions, donations, book keeping, professional fees, website fees, etc. for comparative purposes

(2) Includes Cambrian Heights Community Association, Elboya Heights Britannia Community Association, Glen Park Community Association, Palliser, Bayview, Pumphill Community Association, Parkland Community Association, Ramsey Community Association, Ranchlands Community Association, Rideau Roxboro Community Association, Riverbend Community Association, Rosscarrook Community Association, Westgate Community Association, Willow

(3) Includes Bridgeland Riverside Community Association Crossroads Community Association, North Glenmore Park Community Association, Silver Springs Community Association, Strathcona Christie Community Association.

## Possible Implications from the Covid-19 Pandemic

Community facilities that provide recreation and social programs and activities have been significantly affected by the Covid-19 Pandemic in terms of operations, including closures, layoffs, financial implications, etc. There is ample speculation within the sector about future impacts on the industry and facility operations due to the Pandemic.

Much of the speculation tends to focus on fitness related activities such as use of fitness centres and group exercise programs. Some industry experts suggest that there may be a decline in these activities over the short term as individuals may have replaced some of these activities with other pursuits during the Pandemic (e.g., walking, cycling, Internet instruction, etc.) or purchased their own fitness equipment to use at home.

Other activities are expected to emerge with levels of demand similar to that experienced prior to the Pandemic. In particular, structured activities that involve considerable commitment and involvement (e.g., registered sports activities, dance programs, learning opportunities, etc.) are expected to experience similar levels of registration. In the immediate future, a potential impediment may be policies that organizations develop for potential refunds if activities need to shut down again. For example, if an organization does not have a refund policy that considers potential shutdowns or closures, it may not attract as many participants to its programs.

From an operational perspective, facility operators may need to re-instill confidence among users in practices of cleanliness and safety (e.g., the types of cleaning processes currently being used will need to continue even after Covid is not an issue). There is also speculation that some facilities may need to upgrade ventilation and air flow systems to improve air quality within buildings.

Ultimately, facility operators will need to be flexible in approach and operations to serve the fluidity of the situation and emergent needs that may arise.



# Facilities and Services in Adjacent Communities

Every community association situated adjacent to Mount Pleasant has community facilities that facilitate programs and services for residents living in the area.

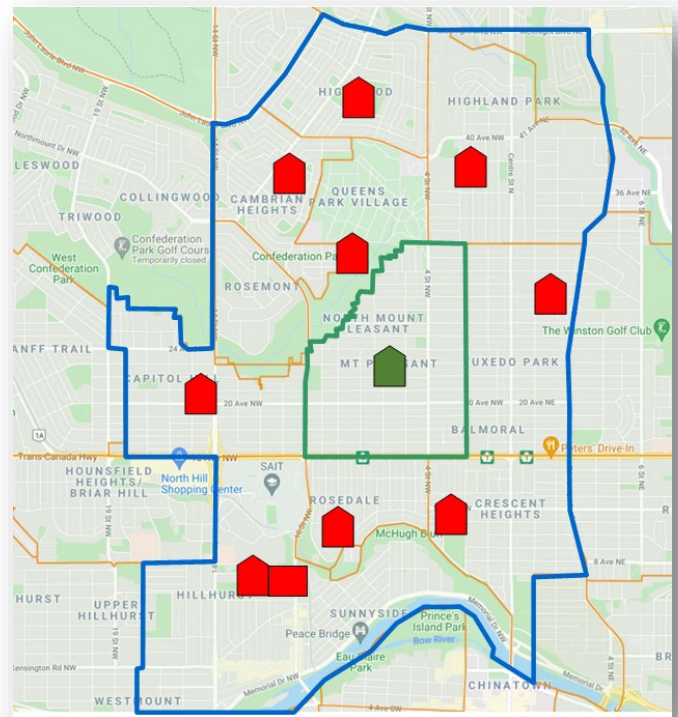
In total, ten facilities operate in the area. All of these facilities have community halls with main hall spaces. Some of the facilities have secondary rooms (multipurpose or auxiliary rooms to the main hall spaces). A few of the facilities have tertiary rooms (multipurpose or meetings rooms). One of the facilities, Hillhurst Sunnyside, has a medium sized gymnasium.

For the most part, the spaces of the main halls are similar in size to that of the MPCA Community Hall (half of the community halls are less than 186 m<sup>2</sup> - 2,000 ft<sup>2</sup>, and the other half are more than).

It has been suggested by both Board members/facility manager and service providers that use the MPCA Community Hall that the current flooring in the facility (hardwood floors) make it more attractive for use than the other facilities in the area.

A survey of programs provided at community halls in the area (see next page) reveals that the MPCA Community Hall is one of the prominent facilities, along with Hillhurst Sunnyside for program provision. The findings also suggest that there is a consistency of programs being offered at many of the community halls in the area. Hillhurst Sunnyside provides more sport activities as it has a gymnasium at the facility.

Community Facilities in Adjacent Communities



## Adjacent Communities

- |                       |                    |
|-----------------------|--------------------|
| • Queens Park Village | • Rosedale         |
| • Cambrian Heights    | • Crescent Heights |
| • Rosemont            | • Tuxedo Park      |
| • Confederation Park  | • Highland Park    |
| • Hillhurst           | • Highwood         |
| • Sunnyside           |                    |

## Main halls:

Mount Pleasant - 224 m<sup>2</sup> (2,409 m<sup>2</sup>)  
Average – 197 m<sup>2</sup> (2,128 ft<sup>2</sup>) - 150 persons  
Range – 143 to 251 m<sup>2</sup> (1,540 to 2,700 ft<sup>2</sup>)

## Secondary rooms:

Average – 113 m<sup>2</sup> (1,213 ft<sup>2</sup>)  
Range – 91 to 139 m<sup>2</sup> (975 to 1,500 ft<sup>2</sup>)

## Tertiary rooms:

Average – 47 m<sup>2</sup> (509 ft<sup>2</sup>)  
Range – 22 to 86 m<sup>2</sup> (240 to 930 ft<sup>2</sup>)

## Medium sized gymnasium:

556 m<sup>2</sup> (5,980 ft<sup>2</sup>)

### Mount Pleasant and Adjacent Communities - Survey of Programs/Services

Programs		Mount Pleasant	Cambrian Heights	Capitol Hill	Crescent Heights	Highland Park	Highwood	Hillhurst/Sunnyside	Rosedale	Rosemont	Tuxedo Park
Arts Programs	Art programs			✓		✓	✓	✓			
	Performance art programs										
Dance/Fitness Programs	Dance programs	✓	✓	✓	✓	✓	✓	✓	✓		
	Group fitness programs	✓	✓		✓	✓		✓	✓		✓
	Yoga	✓		✓	✓			✓	✓		✓
Social Functions/ Public events	Church services	✓				✓			✓		
	Movie nights	✓								✓	
	Presentations, yearend performances	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Public events (flea markets, art/craft sales, bake sales farmers market, movie nights)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	Weddings, reunions, dances, birthday parties	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sport Activities	Competitive sport activities (badminton, basketball, volleyball, futsal, fencing)										
	Non-competitive sport activities (badminton, basketball, volleyball, dodgeball, indoor soccer, floor hockey)							✓			
	Martial arts	✓		✓		✓		✓		✓	✓
	Pickleball							✓			
	Sportball	✓						✓			
Support/ Learning Programs and Services	Before/after school programs	✓			✓						
	Clubs (book club, games night, etc.)	✓			✓	✓		✓			
	Daycare/preschool programs	✓	✓		✓	✓	✓	✓	✓	✓	✓
	ESL, other languages, etc.		✓			✓		✓			✓
	Parent/tot programs									✓	
	Personal development/wellness courses		✓		✓					✓	
	Seniors programs/activities	✓		✓	✓	✓	✓	✓	✓		✓
	Summer day camps		✓		✓			✓			
	Women's groups					✓	✓	✓			✓
	Youth groups (Guides/Scouts)	✓			✓		✓	✓			✓

# Amenities, Markets, and Programs/Services

## Amenities Considered for the MPCA

The types of amenities that are being considered for the MPCA community facility options are presented to the right. In some respects, the purpose of this feasibility study is to consider amenities that would replace the existing Community Hall. As well, a key objective of the exercise is to ensure that existing service providers and users can continue to offer programming in a new community facility.

Even so, a key influence for considering these amenities is the available area within the Mount Pleasant Community Association - Lands. There are limits to the amenities that could fit within the area that is available.

Another reason for these types of amenities being considered is that they are typically found in community facilities in Calgary. There are other recreation and social activity amenities in Calgary such as indoor aquatic, indoor turf fields, fitness centres, and racquet court, but many of these are operated by other organizations like The City of Calgary, Part-9 companies, national recreation service providers, etc. Also, many of the amenities not being considered for the MPCA community facilities involve significant capital funding to construct. Twinning the ice rink would involve significant capital funding, so has not been considered within the options developed.

### *Amenities Considered for the MPCA Community Facility*

**Banquet hall/rooms** - Typically a function or reception hall or room that accommodates parties, banquets, weddings, other receptions, and other social events. It can also be used for other activities such as group exercise, Yoga/ movement, and dance programs.

**Child Service spaces (multipurpose rooms)** - Spaces assembled to deliver child services programs. Can also be used as multipurpose spaces.

**Gymnasiums** - A space that is principally used for sports or athletic activities and has equipment and features to support these activities. It can also be used for other activities such as community events (town halls, flea markets, art shows, etc.) and parties, banquets, weddings, other receptions, and social events.

**Meeting rooms** - A room that is designated as a place to hold meetings, usually with a boardroom table and chairs

**Multipurpose rooms** - A space that serve multiple program and functional purposes. May have cabinets, faucet, and sink to support activities.

**Studios** - Have space, equipment, and features for activities related to physical well-being such as dance, martial arts, Yoga, and other forms of physical exercise.

Community facilities are also comprised of other auxiliary or secondary spaces. Examples of these spaces are presented to the right.

### ***Auxiliary or Secondary Spaces***

- ***Kitchen(s)*** - These amenities tend to be used by community associations and rental groups for food handling when special events and functions are hosted (e.g., dances, weddings, birthday parties, etc.). Typically, there are refrigerators, stoves, and microwaves that can be used to store and reheat food. For the purposes of this study, it is assumed that the kitchen(s) for new facilities will be non-commercial in that they will not be used for actual cooking of food at their facility, which needs to meet strict Alberta Food Regulations and subsequent facility inspections. Also it is assumed that there would be one kitchen associated with the main space and a half kitchen for the child care services space.
- ***Storage Spaces*** - Community facilities typically have storage spaces to store tables, chairs, equipment, tools, etc. It can be advantageous for these spaces to be located adjacent to the rooms that are most likely to use the contents. Service providers, especially those that are long-term tenants, also prefer to have onsite storage available to them for equipment.
- ***Entrance, lobby, gathering spaces, corridors*** - Space will need to be planned for entrances, lobby, gathering spaces and corridors. These spaces should allow for appropriate flow within the building and smooth transitions between classes/activities (e.g., spaces for putting on/taking winter boots/clothing, waiting area for participants/parents etc.).
- ***Washrooms/change rooms*** - Washrooms will be a requirement within the facility. In some cases, change rooms can be beneficial (e.g., gymnasiums) but are not always necessary, such as in the case of a small or medium sized gymnasium or studio space. In these cases, users tend to arrive at the facility wearing the required clothing/uniforms.
- ***Administration offices*** - The existing MPCA Community Hall has offices and it is expected that new facilities will also have these spaces; especially if the MPCA employs staff to provide programming.
- ***Outdoor Parking*** - The City of Calgary's Land Use Bylaw 1P2007<sup>3</sup> provides compliances for parking at community recreation facilities such as:
  - Community Recreation Facility - 4.0 motor vehicle parking stalls per 100.0 m<sup>2</sup> of gross usable floor space.
  - Child Care service - minimum 1.0 pick up and drop off stalls for every 10 children.

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<sup>3</sup>Source:  
<https://www.calgary.ca/pda/pd/calgary-land-use-bylaw-1p2007/calgary-land-use-bylaw-1p2007.html>



### Survey of Rental Prices for Community Facility Amenities in Calgary

<b>Banquet Halls/room</b> (2,000 ft <sup>2</sup> to 3,500 ft <sup>2</sup> )	<b>\$60 to \$100 per hour</b>
<b>Meeting rooms</b>	<b>\$15 to \$40</b>
<b>Multipurpose rooms</b>	<b>\$35 to \$80</b>
<b>Gymnasiums</b> <b>Smaller or Half Gymnasiums</b> (less than 6,000 ft <sup>2</sup> ) <b>Larger Gymnasiums</b> (6,000 ft <sup>2</sup> or more)	<b>\$50 to \$90</b> <b>\$85 to \$103</b>
<b>Studios</b>	<b>\$40 to \$75</b>

#### City of Calgary Gymnasium Rates:

<b>Small</b> (<4,000 ft <sup>2</sup> )	-	\$30 to \$40/hr weeknights; \$110/hr weekends
<b>Medium</b> (4,000 to 7,000 ft <sup>2</sup> )	-	\$30 to \$40/hr weeknights; \$110 to \$120/hr weekends
<b>Large</b> (>7,000 ft <sup>2</sup> )	-	\$30 to \$40/hr weeknights; \$110 to \$135/hr weekends

Pricing for amenities can vary throughout Calgary. Differences can depend on the condition or quality of the spaces, local competitive environments, availability of service providers, ability of service providers to pay, partnership considerations, and other factors.

Examples of pricing for different community facility amenities in Calgary is presented above. The rates are based on a pricing survey conducted for this study.

It is worth noting that prices charged for gymnasiums by community associations are affected, in part, by the prices charged by The City of Calgary for gymnasiums it owns or is responsible for booking (note: The City is responsible for booking school gymnasiums on behalf of school boards in Calgary through joint use agreements).

## Markets for a New Community Facility

There are essentially three key markets available for the new MPCA community facility.

These are the same markets that are currently targeted for the existing Community Hall.

Emphasis will be given to the needs and expectations for programs and services of Mount Pleasant residents as they represent the principal focus of the MPCA. Even so, it is recognized that residents from adjacent communities and the regional area are also likely to participate in programs and activities at the new facility.

Revenues for the existing Community Hall rely on service providers to rent the facility and deliver programming. This will continue with a new community facility. As stated earlier, the MPCA intends to provide priority to service providers that are using the existing Community Hall. Depending on the number of amenities or spaces within the new community facility, additional service providers may need to be sought to ensure it is being used effectively and to its capacity. However, depending on the development option, the MPCA may also need to have staff or a contract organization develop, organize, and deliver programming directly to residents.

Facility renters may use the new facility for special occasions (e.g., weddings, birthday parties, etc.) or periodically (e.g., yearend presentations and celebrations, churches, etc.). Currently, there are a few of the later renters that use the existing Community Hall; however, if new community facilities have additional spaces, the MPCA may need to invest in marketing and communication strategies to solicit additional opportunities.

Available Markets for MPCA Community Facilities



- *Program Users -The Community (Mount Pleasant) and District (adjacent communities) represent the primary catchment area for programs and services that will be offered at the new MPCA Community Facility. There are approximately 41,720 residents living in the area based on the 2016 Federal Census (Statistics Canada).*
- *Service Providers - These organizations will rent facility amenities from the MPCA to deliver programs to users. Examples of service providers include:*
  - *Childcare services organizations*
  - *Dance organizations*
  - *Fitness/Yoga/Pilates groups*
  - *Immigrant support organization*
  - *Learning organizations (tutorial, STEM - Science, Technology, Economic, Mathematics, etc.)*
  - *Martial arts organizations*
  - *Self-help groups*
  - *Social service organizations*
  - *Sport and recreation organizations*
- *Facility Renters - Individuals and organizations that rent amenities to hold functions and events such as weddings, reunions, dances, birthday parties, yearend presentations and celebrations, corporate meetings, etc. While some of the facility renters will be Mount Pleasant residents, it is expected that this market will draw from Calgary as a whole.*

## Programs/Activities for the New Community Facility

Programming is already available through the existing Community Hall with service providers that rent the facility and MPCA sponsored programs such as the Playgroup, Pleasant Time Social Club, and the After School Care.

With a new community facility, there may be opportunities to offer more of the existing programming or other variations of what is

currently being offered (e.g., a Yoga program already exists, but Pilates might also be provided). Discussions will likely need to occur with current service providers to determine if there are challenges with potential competition issues.

There are also opportunities for potential programs or activities that are not currently available at the facility, particularly group and other fitness activities, sports, and support/learning programs and services. Many of these could probably be developed through

### Current and Potential Programming/Activities Opportunities for the New MPCA Community Facility

Services	Current Programs/ Activities	Potential Programs/ Activities	Spaces Typically Required
Arts programs		<ul style="list-style-type: none"> <li>• Visual arts</li> <li>• Performing arts</li> </ul>	<ul style="list-style-type: none"> <li>• Multipurpose (stage)</li> </ul>
Dance/Fitness activities	<ul style="list-style-type: none"> <li>• Dance lessons</li> <li>• Group exercise (Zumba)</li> <li>• Yoga/movement</li> </ul>	<ul style="list-style-type: none"> <li>• Group exercise (other)</li> <li>• Other fitness</li> </ul>	<ul style="list-style-type: none"> <li>• Studio</li> <li>• Gymnasium</li> </ul>
Social functions/public events	<ul style="list-style-type: none"> <li>• Weddings, reunions/social dances, dinners/luncheons</li> <li>• Birthday parties</li> <li>• Faith-based services</li> <li>• Public events (flea markets, art/craft sales, bake sales farmers market, movie nights)</li> </ul>		<ul style="list-style-type: none"> <li>• Banquet/Hall</li> <li>• Gymnasium</li> <li>• Multipurpose</li> </ul>
Sports activities	<ul style="list-style-type: none"> <li>• Martial arts</li> <li>• Non-competitive sports               <ul style="list-style-type: none"> <li>• sportball</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Non-competitive sports - drop-in               <ul style="list-style-type: none"> <li>• pickleball</li> <li>• badminton</li> <li>• basketball</li> <li>• dodgeball</li> <li>• indoor soccer</li> <li>• floor hockey</li> <li>• volleyball</li> </ul> </li> <li>• Competitive sports               <ul style="list-style-type: none"> <li>• badminton</li> <li>• basketball</li> <li>• badminton</li> <li>• futsal</li> <li>• fencing</li> <li>• volleyball</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Gymnasium</li> <li>• Studio (martial arts)</li> </ul>
Support/learning programs and services	<ul style="list-style-type: none"> <li>• Pre-school/daycare</li> <li>• Before/after school</li> <li>• Seniors activities</li> <li>• Group therapy/help activities</li> <li>• Clubs (book, games, hobbies)</li> <li>• Children/youth groups (Girl Guides)</li> <li>• ESL courses</li> </ul>	<ul style="list-style-type: none"> <li>• Parent/tot activities</li> <li>• Personal development courses</li> <li>• Wellness courses</li> <li>• Day/school break/summer camps</li> <li>• Babysitting/CPR courses</li> <li>• Music/jam sessions</li> <li>• Playtime/tumble time</li> <li>• Indoor playground (inflatables)</li> </ul>	<ul style="list-style-type: none"> <li>• Multipurpose</li> <li>• Meeting room</li> <li>• Gymnasium/Studio</li> </ul>



establishing new partnerships with service providers or delivered by the MPCA.

Arts programs are not currently offered at the existing Community Hall; however, there is programming already available through the North Mount Pleasant Arts Centre, which is in the community. It may be challenging to compete directly with the programming that is offered at the North Mount Pleasant Arts Centre.

The current operating model of the MPCA has principally involved having service providers deliver programs to users. However, as has been already suggested, some community associations develop their own programming to ensure that spaces are being used and generating revenue or it is deemed to be economically beneficial. For instance, in some cases, community associations prefer to deliver programming and receive the surplus profit that would typically go to a service provider rather than simply receive rental fees.

## Programming Scheduling and Prime-Time Hours

Community facilities are mostly used in the evenings, Monday through Thursday, and Saturday and Sunday during the day and evening (also known as prime-time hours).

Some community associations have been able to expand prime-time operating hours to serve community needs such as seniors activities, at-home schooling students, etc. Typically, community facilities that have full or part-time staff are able to expand their opportunities compared to volunteer operated organizations (or operations whose staff do not develop or deliver programs).

## Programming Known to be Offered to Users by Community Associations

(note: typical market segments identified)

### Arts programs

- Visual arts - all age groups

### Fitness activities

- Group fitness - adults
- Yoga/movement - adults

### Social functions/public events

- Birthday parties (packaged events) - young families
- Public events (flea markets, art/craft sales, bake sales farmers market, movie nights) - all age groups

### Sports activities

- Non-competitive sports - drop-in
  - pickleball - adults
  - badminton - youth and adults
  - basketball - youth
  - floor hockey - youth and families
  - volleyball - youth and adults

### Support/learning programs and services

- Pre-school/daycare - young families
- Before/after school - young families
- Seniors activities - seniors
- Clubs - adults
- Parent/tot activities - young families
- Personal development courses - adults
- Day/school break/summer camps - young families
- Playtime/tumble time - young families
- Indoor playground (inflatables) - young families

## Operating Hours and Amenity Capacity

**Prime Time:** ~1,900 hours per year  
Monday through Thursday (5:00 pm to 10:00 pm)  
Saturday and Sunday (9:00 am to 9:00 pm)  
Less holidays (Approximately 22% of total available hours)

**Prime & Non-Prime Time:** ~5,275 hours per year  
Daily (6:30 am to 10:00 pm)  
Less holidays (Approximately 60% of total available hours)

# Proposed Development Options

Based on the findings presented in this study, four development options have been assembled for consideration by the MPCA. This section of the report presents the characteristics and descriptions of each option, along with analysis about potential implications.

Characteristics examined for each option include:

- Conceptual objectives of the option
- Type and sizes of amenities
- Services/programs that amenities could accommodate
- Markets most likely served
- Expected operations models
- Estimates of financial performance

In addition, anticipated benefits and risks of implementing each option is examined.

In developing the options for a new community facility, consideration has been given to its potential location on the Mount Pleasant Community Association - Lands. It is expected that the northeast corner of the property would provide the least impact to the available park area and might enable a new facility to be constructed with the existing Community Hall continuing to operate (thus minimizing disruption to programming that is provided to the community). The location of the existing community hall might then be converted to parking or park space.

## Facility Development Options

<b>Basic Upgrade Option</b>	<ul style="list-style-type: none"> <li>▪ Similar Sized Community Hall and Childcare Space</li> <li>▪ Addition of: <ul style="list-style-type: none"> <li>▪ Meeting Room</li> </ul> </li> </ul>
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<b>Enhanced Upgrade Option</b>	<ul style="list-style-type: none"> <li>▪ Similar Sized Community Hall and Childcare Space</li> <li>▪ Addition of: <ul style="list-style-type: none"> <li>▪ Meeting Room</li> <li>▪ Multipurpose Room</li> </ul> </li> </ul>
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<b>Small Gymnasium Option</b>	<ul style="list-style-type: none"> <li>▪ Small Gymnasium Space and Childcare Space</li> <li>▪ Addition of <ul style="list-style-type: none"> <li>▪ Meeting Room</li> <li>▪ Multipurpose room</li> <li>▪ Studio</li> </ul> </li> </ul>
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<b>Medium Gymnasium Option</b>	<ul style="list-style-type: none"> <li>▪ Medium Sized Gymnasium and Childcare Space</li> <li>▪ Addition of: <ul style="list-style-type: none"> <li>▪ Meeting Room</li> <li>▪ Multipurpose Room</li> <li>▪ Studio</li> </ul> </li> </ul>
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*Anticipated Location of New Community Facility*



<b>Basic Upgrade Option</b>	<ul style="list-style-type: none"> <li>▪ Similar Sized Community Hall and Childcare Space</li> <li>▪ Addition of: <ul style="list-style-type: none"> <li>▪ Meeting Room</li> </ul> </li> </ul>
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#### Conceptual Objective(s):

- Develop a modernized facility
- Add meeting room space to enable meetings, small group activities, etc. to occur at same time as other programming in main hall and multipurpose room/child services

#### Programs/activities:

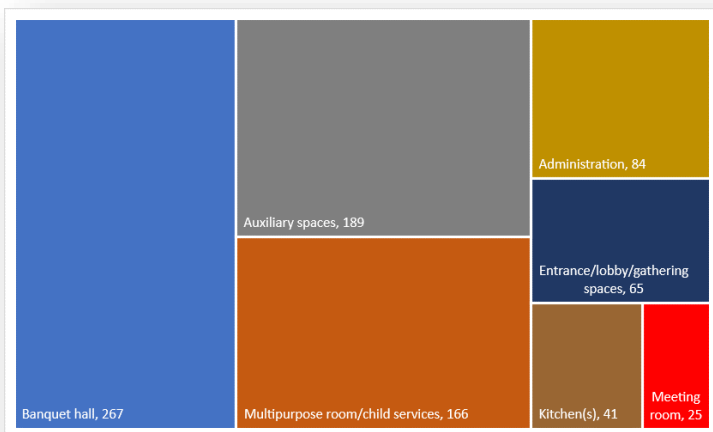
Amenity	Program/Activities
Banquet Hall (267 m <sup>2</sup> )	<b>Existing:</b> <ul style="list-style-type: none"> <li>• Birthday parties</li> <li>• Dance lessons</li> <li>• Faith-based services</li> <li>• Martial arts</li> <li>• Non-competitive sports (sportball)</li> <li>• Public events</li> <li>• Seniors activities</li> <li>• Weddings, reunions/social dances</li> <li>• Yoga/movement</li> </ul>
Multipurpose room/ child services (166 m <sup>2</sup> )	<b>Existing:</b> <ul style="list-style-type: none"> <li>• Before/after school</li> <li>• Board meetings</li> <li>• Children/youth groups</li> <li>• Clubs</li> <li>• Group therapy/help activities</li> <li>• Pre-school/day care</li> </ul>
Meeting room (25 m <sup>2</sup> )	<b>Transfer from existing spaces:</b> <ul style="list-style-type: none"> <li>• Board meetings</li> <li>• Clubs</li> <li>• Group therapy/help activities</li> <li>• Other meetings</li> </ul> <b>New:</b> <ul style="list-style-type: none"> <li>• Personal development courses</li> <li>• Wellness courses</li> <li>• Babysitting/CPR courses</li> </ul>

#### Markets most likely served:

- It is expected that similar types of programs and activities would occur, along with some new opportunities due to the addition of the meeting room
- Markets would be consistent with those currently being served by the existing Community Hall:
  - Direct:
    - Service providers
    - Facility renters
  - Indirect:
    - Program users (through service providers)

#### Type and sizes of amenities

Estimated Total Gross Up Area - 839 m<sup>2</sup> (9,197 ft<sup>2</sup>)



#### Illustrative Example of New Community Facility on MPCA - Lands



- Example shows existing Community Hall doubled in size
- One story facility
- Estimated parking stalls - 24 to 34 stalls not including drop off stalls
- Illustration should not be considered exact to scale

#### Expected operations model:

- The operating model that is used for the existing Community Hall would likely continue as the additional meeting room would principally be used by the MPCA and service providers that would rent the facility.



<b>Enhanced Upgrade Option</b>	<ul style="list-style-type: none"> <li>▪ Similar Sized Community Hall and Childcare Space</li> <li>▪ Addition of: <ul style="list-style-type: none"> <li>▪ Meeting Room</li> <li>▪ Multipurpose Room</li> </ul> </li> </ul>
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#### Conceptual Objective(s):

- To address additional space needs and provide more program/activities to the community
- Expand available spaces - more times available

#### Programs/activities:

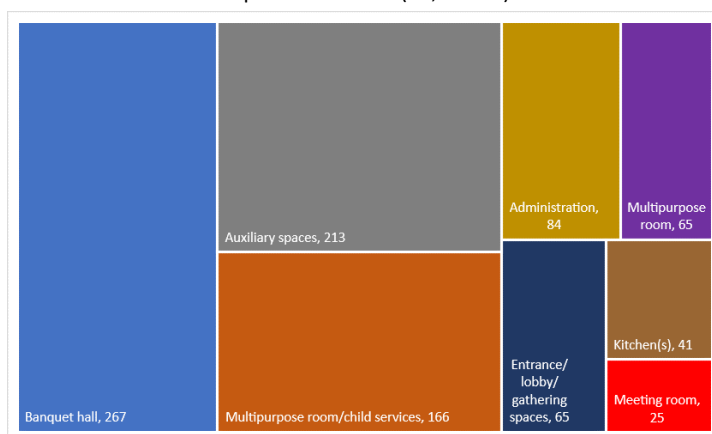
Amenity	Program/Activities
Banquet Hall (267 m <sup>2</sup> )	<b>Existing:</b> <ul style="list-style-type: none"> <li>• Birthday parties</li> <li>• Dance lessons</li> <li>• Faith-based services</li> <li>• Martial arts</li> <li>• Non-competitive sports (sportball)</li> <li>• Public events</li> <li>• Seniors activities</li> <li>• Weddings, reunions/social dances</li> <li>• Yoga/movement</li> </ul>
Multipurpose room/ child services (166 m <sup>2</sup> )	<b>Existing:</b> <ul style="list-style-type: none"> <li>• Before/after school</li> <li>• Children/youth groups</li> <li>• Pre-school/day care</li> </ul>
Meeting room (25 m <sup>2</sup> )	<b>Transfer from existing spaces:</b> <ul style="list-style-type: none"> <li>• Board meetings</li> <li>• Group therapy/help activities</li> <li>• Other meetings</li> </ul>
	<b>New:</b> <ul style="list-style-type: none"> <li>• Personal development courses</li> <li>• Wellness courses</li> <li>• Babysitting/CPR courses</li> </ul>
Multipurpose room (166 m <sup>2</sup> )	<b>Transfer from existing spaces:</b> <ul style="list-style-type: none"> <li>• Children/youth groups</li> <li>• Clubs</li> </ul>
	<b>New:</b> <ul style="list-style-type: none"> <li>• Visual arts programs</li> </ul>

#### Markets most likely served:

- The multipurpose room would enable additional opportunities, mainly similar to what is currently being provided, but also new programs and activities
- Markets would be consistent with those currently being served by the existing Community Hall:
  - Direct:
    - Service providers
    - Facility renters
  - Indirect:
    - Program users (through service providers)

#### Type and sizes of amenities

Estimated Total Gross Up Area - 925 m<sup>2</sup> (10,358 ft<sup>2</sup>)



#### Illustrative Example of New Community Facility on MPCA - Lands



- Example shows existing Community Hall doubled in size with additional space for multipurpose room
- One story facility
- Estimated parking stalls - 26 to 37 stalls not including drop off stalls
- Illustration should not be considered exact to scale

#### Expected operations model:

- The focus of this option continues to be rental opportunities to service providers and facility renters.
- The operating model that is used for the existing Community Hall would likely continue, although contract management (more hours) and custodian services (more space) may need to be expanded.

<b>Small Gymnasium Option</b>	<ul style="list-style-type: none"> <li>Small Gymnasium Space and Childcare Space</li> <li>Addition of <ul style="list-style-type: none"> <li>Meeting Room</li> <li>Multipurpose room</li> <li>Studio</li> </ul> </li> </ul>
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### Conceptual Objective(s):

- To develop additional or alternative options for the changing community (children/youth and adult programming)
- Additional spaces enable further programming opportunities

### Programs/activities:

Amenity	Program/Activities
Small Gymnasium (350 m <sup>2</sup> )	<p><b>Existing:</b></p> <ul style="list-style-type: none"> <li>Birthday parties</li> <li>Faith-based services</li> <li>Non-competitive sports (sportball)</li> <li>Public events</li> <li>Seniors activities</li> <li>Weddings, reunions/social dances</li> </ul> <p><b>New:</b></p> <ul style="list-style-type: none"> <li>Non-competitive sports (other)</li> <li>Parent/tot activities</li> <li>Day/school break/summer camps</li> <li>Playtime/tumble time</li> </ul>
Multipurpose room/ child services (166 m <sup>2</sup> )	<p><b>Existing:</b></p> <ul style="list-style-type: none"> <li>Before/after school</li> <li>Children/youth groups</li> <li>Pre-school/day care</li> </ul>
Meeting room (25 m <sup>2</sup> )	<p><b>Transfer from existing spaces:</b></p> <ul style="list-style-type: none"> <li>Board meetings</li> <li>Other meetings</li> </ul> <p><b>New:</b></p> <ul style="list-style-type: none"> <li>Personal development courses</li> <li>Wellness courses</li> <li>Babysitting/CPR courses</li> </ul>
Multipurpose room (166 m <sup>2</sup> )	<p><b>Transfer from existing spaces:</b></p> <ul style="list-style-type: none"> <li>Children/youth groups</li> <li>Clubs</li> <li>Group therapy/help activities</li> </ul> <p><b>New:</b></p> <ul style="list-style-type: none"> <li>Visual arts programs</li> </ul>
Studio (80 m <sup>2</sup> )	<p><b>Transfer from existing spaces:</b></p> <ul style="list-style-type: none"> <li>Yoga/Movement</li> <li>Martial arts</li> <li>Seniors activities</li> <li>Dance lessons</li> </ul> <p><b>New:</b></p> <ul style="list-style-type: none"> <li>Group exercise</li> <li>Other fitness</li> <li>Day/school break camps</li> </ul>

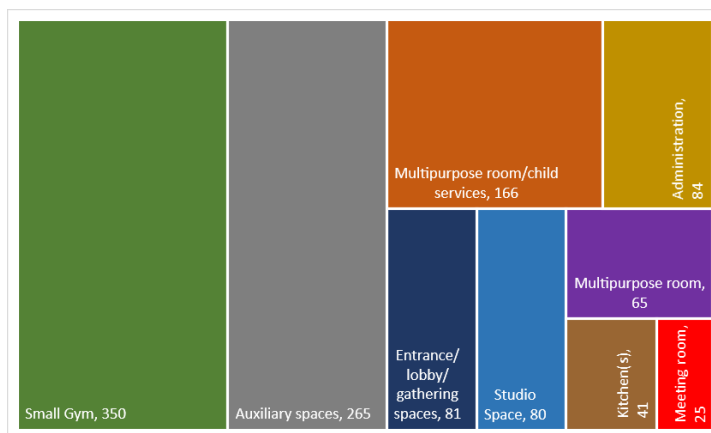
### Markets most likely served:

- The additional spaces would enable new opportunities with more emphasis on children/youth and young families
- Weddings and similar functions are likely to decrease due to gymnasium environment

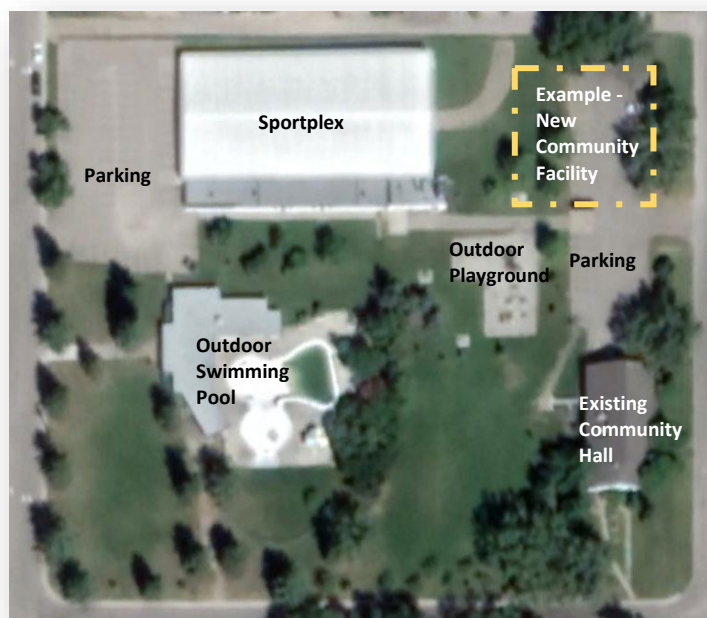
- Market focus is likely to change with direct delivery programming being provided by the MPCA:
  - Direct:
    - Service providers
    - Program users (children/youth programming/drop-in)
    - Facility renters
  - Indirect:
    - Program users (through service providers)

### Type and sizes of amenities

Estimated Total Gross Up Area - 1,157 m<sup>2</sup> (13,117 ft<sup>2</sup>)



### Illustrative Example of New Community Facility on MPCA - Lands



- Example shows CKE Community Centre footprint, which has amenity components to the Small Gymnasium Option
- Two story facility
- Estimated parking stalls - 32 to 46 stalls not including drop off stalls
- Illustration should not be considered exact to scale

### Expected operations model:

- While focus continues to be on rental opportunities, the MPCA would also provide direct programming services.
- It is expected that a full-time staff person would be hired, and part-time/contract instructors would deliver programming.
- Custodian services (more space) may need to be expanded.

<b>Medium Gymnasium Option</b>	<ul style="list-style-type: none"> <li>Medium Sized Gymnasium and Childcare Space</li> <li>Addition of: <ul style="list-style-type: none"> <li>Meeting Room</li> <li>Multipurpose Room</li> <li>Studio</li> </ul> </li> </ul>
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#### Conceptual Objective(s):

- To address changing Community and District needs for amenities and services
- MPCA provides rental and direct programs/services
- Additional spaces enable further programming opportunities

#### Programs/activities:

Amenity	Program/Activities
Medium Gymnasium (350 m <sup>2</sup> )	<p><b>Existing:</b></p> <ul style="list-style-type: none"> <li>Birthday parties</li> <li>Faith-based services</li> <li>Non-competitive sports (sportball)</li> <li>Public events</li> <li>Seniors activities</li> <li>Weddings, reunions/social dances</li> </ul> <p><b>New:</b></p> <ul style="list-style-type: none"> <li>Non-competitive sports (other - more opportunities than small gymnasium)</li> <li>Parent/tot activities</li> <li>Day/school break/summer camps</li> <li>Playtime/tumble time</li> <li>Indoor playground (inflatables)</li> </ul>
Multipurpose room/ child services (166 m <sup>2</sup> )	<p><b>Existing:</b></p> <ul style="list-style-type: none"> <li>Before/after school</li> <li>Children/youth groups</li> <li>Pre-school/day care</li> </ul>
Meeting room (25 m <sup>2</sup> )	<p><b>Transfer from existing spaces:</b></p> <ul style="list-style-type: none"> <li>Board meetings</li> <li>Other meetings</li> </ul> <p><b>New:</b></p> <ul style="list-style-type: none"> <li>Personal development courses</li> <li>Wellness courses</li> <li>Babysitting/CPR courses</li> </ul>
Multipurpose room (166 m <sup>2</sup> )	<p><b>Transfer from existing spaces:</b></p> <ul style="list-style-type: none"> <li>Children/youth groups</li> <li>Clubs</li> <li>Group therapy/help activities</li> </ul> <p><b>New:</b></p> <ul style="list-style-type: none"> <li>Visual arts programs</li> </ul>
Studio (80 m <sup>2</sup> )	<p><b>Transfer from existing spaces:</b></p> <ul style="list-style-type: none"> <li>Yoga/Movement</li> <li>Martial arts</li> <li>Seniors activities</li> <li>Dance lessons</li> </ul> <p><b>New:</b></p> <ul style="list-style-type: none"> <li>Group exercise</li> <li>Other fitness</li> <li>Day/school break camps</li> </ul>

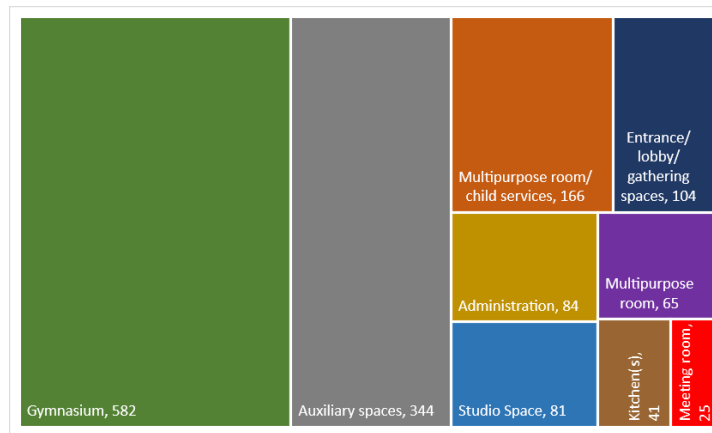
#### Markets most likely served:

- The larger gymnasium provides more opportunities for programming (children/youth and adults) with emphasis on children/youth and young families
- Weddings and similar functions likely to decrease due to gymnasium environment

- Market focus is likely to change with direct delivery programming being provided by the MPCA:
  - Direct:
    - Service providers
    - Program users (children/youth programming/drop-in)
    - Facility renters
  - Indirect:
    - Program users (through service providers)

#### Type and sizes of amenities

Estimated Total Gross Up Area - 1,492 m<sup>2</sup> (16,692 ft<sup>2</sup>)



#### Illustrative Example of New Community Facility on MPCA - Lands



- Example shows North Glenmore Lake Community Centre footprint, which has similar amenity components Medium Gymnasium Option (one more studio)
- Two story facility
- Estimated parking stalls - 42 to 60 stalls not including drop off stalls
- Illustration should not be considered exact to scale

#### Expected operations model:

- While focus continues to be on rental opportunities, the MPCA would have expanded role in direct programming services.
- It is expected that a full-time staff person would be hired and supported by part-time staff and instructors.
- Custodian services (more space) is likely to expand

## Estimates of Financial Performance

Estimates have been forecasted for financial performance of the various development options (see next page). High and low estimates have been organized for each option.

Assumptions to prepare the estimates have been drawn from the review of financial statements of other community facilities operating in Calgary, interviews conducted with comparative community associations, and analysis of the MPCA financial statements between 1016 and 2020 (pre-Covid Pandemic).

The estimates represent budgeting for full year operations for the first two to three years after opening (assuming that the facility opens in the next five years).

For the most part, it is expected that the facility would operate at almost break-even basis (limited surpluses). This assertion does not include any amortization or depreciation. Further, the estimates do not forecast any annual funds being put into reserve for long-term lifecycle maintenance (which is consistent with the experiences of other community facilities that are operated by community associations in Calgary).

## Key Assumptions to Financial Performance Estimates

### Revenues

- Revenues are likely to be drawn from rentals to service providers and individuals or organizations that use the facility for standalone or periodic functions and events, programming developed and delivered by the MPCA, and other miscellaneous income. In each scenario, most revenues are expected to come from rentals. However, as more spaces are added to the facility (and a gymnasium is constructed instead of a community hall), the MPCA will need to develop market opportunities with new service providers, and it is expected that the MPCA will need to develop and delivery more programming directly to users.

### Expenses

- Administration - These expenses comprise costs associated with advertising and promotions (other than online expenses), training, licenses, memberships, travel, custodian contracts, etc. With additional spaces in the facility, it is expected that more costs will be required for advertising and promotions and custodian contracts.
- Wages and benefits - The Basic and Enhanced Upgrades Options assume that operations will be conducted through a contract management agreement (similar to what is currently used for the existing facility). For the Small and Medium Gymnasium Options, it is expected that a full-time staff member will be required and, possibly, part-time staff or contract instructors.
- Repairs and maintenance, telephone and utilities, insurance, supplies, interest and bank charges - Estimates are primarily based on expenses experienced at the existing facility and review of financial performance at other community facilities.
- Online expenses - It is expected that for additional spaces at the facility and the MPCA offering its own programming, further development of the website will be required (and, thus, increased expenses).



**MPCA New Community Facility Development**  
**Estimated Revenues and Expenses for Each Development Option (2021 \$)**

	<b>Basic Upgrade Option</b>		<b>Enhanced Upgrade Option</b>		<b>Small Gymnasium Option</b>		<b>Medium Gymnasium Option</b>	
	<b>Low</b>	<b>High</b>	<b>Low</b>	<b>High</b>	<b>Low</b>	<b>High</b>	<b>Low</b>	<b>High</b>
<b>Revenues</b>								
Rentals (amenities)	\$ 74,000	\$ 93,000	\$ 99,000	\$ 113,000	\$ 139,000	\$ 143,000	\$ 184,000	\$ 193,000
Programming				5,000	35,000	55,000	65,000	105,000
Other	1,000	2,000	1,000	2,000	1,000	2,000	1,000	2,000
<b>Total Revenues</b>	<b>\$ 75,000</b>	<b>\$ 95,000</b>	<b>\$ 100,000</b>	<b>\$ 120,000</b>	<b>\$ 175,000</b>	<b>\$ 200,000</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>
<b>Expenses</b>								
Administration	\$25,000	\$29,000	\$32,000	\$37,000	\$45,000	\$50,000	\$53,000	\$65,000
Wages and benefits	18,000	22,000	21,000	28,000	77,000	85,000	129,000	145,000
Repairs and maintenance	14,000	16,000	15,000	21,000	20,000	25,000	25,000	30,000
Telephone and utilities	9,000	12,000	12,000	16,000	15,000	20,000	18,000	25,000
Insurance	3,500	4,500	4,500	5,500	5,500	6,500	7,000	9,000
Supplies	2,500	3,500	2,800	3,800	3,000	4,000	3,300	4,300
Interest and bank charges	500	800	600	900	800	1,000	900	1,100
Online expenses	800	1,000	1,000	1,300	2,000	2,500	2,100	2,600
Other	700	1,200	1,100	1,500	1,700	1,000	1,700	3,000
<b>Total Expenses</b>	<b>\$ 74,000</b>	<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ 115,000</b>	<b>\$ 170,000</b>	<b>\$ 195,000</b>	<b>\$ 240,000</b>	<b>\$ 285,000</b>
<b>Surplus/Deficit</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>

	<b>% of Total Revenues</b>		<b>% of Total Revenues</b>		<b>% of Total Revenues</b>		<b>% of Total Revenues</b>	
<b>Revenues</b>								
Rentals (amenities)	99	98	99	94	79	72	74	64
Programming	0	0	0	4	20	28	26	35
Other	1	2	1	2	1	1	0	1
<b>Total Revenues</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Expenses</b>								
Administration	33	31	32	31	26	25	21	22
Wages and benefits	24	23	21	23	44	43	52	48
Repairs and maintenance	19	17	15	18	11	13	10	10
Telephone and utilities	12	13	12	13	9	10	7	8
Insurance	5	5	5	5	3	3	3	3
Supplies	3	4	3	3	2	2	1	1
Interest and bank charges	1	1	1	1	0	1	0	0
Online expenses	1	1	1	1	1	1	1	1
Other	1	1	1	1	1	1	1	1
<b>Total Expenses</b>	<b>99</b>	<b>95</b>	<b>90</b>	<b>96</b>	<b>97</b>	<b>98</b>	<b>96</b>	<b>95</b>
<b>Surplus/Deficit</b>	<b>1</b>	<b>5</b>	<b>10</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>5</b>

## Rental Revenue Generation Potential

Analysis of available amenity spaces and pricing (averages of ranges of pricing at Calgary community facilities) was conducted to determine rental revenue potential based on percentage of prime-time hours (e.g., up to 1,900 hours per year for each amenity space).

The analysis reveals that if the MPCA relied solely on rental revenue of spaces, excluding rentals of the space used for childcare services, less than half of prime-time hours would need to be sold to achieve the high and low expense levels identified in the estimated financial performance shown on the previous page.

In some respects, this analysis provides insight into the level of risk involved for developing each of the facility options.

Rental Revenue Analysis for Prime Time Hours					
% of Prime Time Rented	Basic Upgrade Option	Enhanced Upgrade Option	Small Gymnasium Option	Medium Gymnasium Option	
0%	\$ -	\$ -	\$ -	\$ -	
10%	\$ 20,425	\$ 31,540	\$ 53,865	\$ 59,565	
20%	\$ 40,850	\$ 63,080	\$ 107,730	\$ 119,130	
30%	\$ 61,275	\$ 94,620	\$ 161,595	\$ 178,695	
40%	\$ 81,700	\$ 126,160	\$ 215,460	\$ 238,260	
50%	\$ 102,125	\$ 157,700	\$ 269,325	\$ 297,825	
60%	\$ 122,550	\$ 189,240	\$ 323,190	\$ 357,390	
70%	\$ 142,975	\$ 220,780	\$ 377,055	\$ 416,955	
80%	\$ 163,400	\$ 252,320	\$ 430,920	\$ 476,520	
90%	\$ 183,825	\$ 283,860	\$ 484,785	\$ 536,085	
100%	\$ 204,250	\$ 315,400	\$ 538,650	\$ 595,650	

## Benefits and Risks Considerations

The Basic and Enhanced Upgrade Options are likely to provide similar program and service opportunities as the existing MPCA Community Hall. However, these options are more likely to disregard the potential needs of future residents of the community. With younger families expected to move into Mount Pleasant in the future, it may be advantageous to consider a gymnasium type facility that enables more effective programming for children and youth activities. It would also more effectively address the growing trends and interests among adults for physical-wellbeing activities.

In contrast, there are risks associated with developing a gymnasium-centred facility. The MPCA may alienate some of its existing service providers that are attracted to the Community Hall because of its hardwood floor. It is also likely to be less appealing to individuals and organizations that are interested in banquet-type rooms such as weddings, reunions, and other social functions. Further, the gymnasium-centred facilities are likely to require a different and, possibly, uncertain operating model to ensure that sufficient revenues are generated and programs are being delivered to the community.

Basic Upgrade Option	
Benefits	<ul style="list-style-type: none"> <li>Existing service providers would likely use most of the available times in new facility</li> <li>The financial performance is likely to be similar to existing Community Hall</li> <li>Existing operating model could be applied with minimal interruption</li> </ul>
Risks	<ul style="list-style-type: none"> <li>Existing service providers may not stay through or after construction period</li> <li>Ability of new facility address service provider needs</li> <li>Less likely to meet needs of future new residents (young families)</li> </ul>

Enhanced Upgrade Option	
Benefits	<ul style="list-style-type: none"> <li>Existing service providers would likely use most of the available times in new facility</li> <li>The financial performance is likely to be similar to existing Community Hall</li> <li>Existing operating model could be applied with minimal interruption</li> </ul>
Risks	<ul style="list-style-type: none"> <li>Existing service providers may not stay through or after construction period</li> <li>Ability of new facility to address service provider needs</li> <li>Less likely to meet needs of future new residents (young families)</li> </ul>

Small Gymnasium Option	
Benefits	<ul style="list-style-type: none"> <li>Ability to expand programming options</li> <li>More likely to address program and service needs of new residents (young families)</li> <li>More likely to address space needs of service providers</li> <li>Ability to draw new service providers to use facility</li> <li>Has a competitive advantage over community facilities in adjacent communities</li> </ul>
Risks	<ul style="list-style-type: none"> <li>Existing service providers may not stay through or after construction period</li> <li>Ability of new facility to address service provider needs</li> <li>Loss of social function revenues (e.g., weddings)</li> <li>Likely need to develop and deliver programs directly to users</li> <li>Loss of revenue from potential users needing medium or large gymnasium</li> <li>Higher costs associated with staffing</li> <li>Higher breakeven thresholds</li> </ul>

Medium Gymnasium Option	
Benefits	<ul style="list-style-type: none"> <li>Ability to expand programming options</li> <li>More likely to address program and service needs of new residents (young families)</li> <li>More likely to address space needs of service providers</li> <li>Ability to draw new service providers to use facility</li> <li>Has a competitive advantage over community facilities in adjacent communities</li> </ul>
Risks	<ul style="list-style-type: none"> <li>Existing service providers may not stay through or after construction period</li> <li>Ability for new facility to address service provider needs</li> <li>Loss of social function revenues (e.g., weddings)</li> <li>Most likely need to develop and deliver programs directly to users</li> <li>Loss of revenue from potential users needing large gymnasium</li> <li>Highest costs associated with staffing</li> <li>Highest breakeven thresholds</li> </ul>

During this study, several additional considerations have been raised, mainly from MPCA Board members, that should be noted.

- *Constructing a New Community Facility on the Northeast Corner of the Mount Pleasant Community Association - Lands* - It has been suggested that a new facility should be built on the northeast corner of the property to limit the disruption of services to the community. Based on discussions with service providers that use the existing Community Centre, this approach would be appreciated.
- *Environmentally Sustainable Approaches to Facility Design* - The MPCA has a Green Initiatives Committee that helps to empower Mount Pleasant residents in building a stronger and sustainable community. As such, it is an important priority for the community to ensure that a new community facility incorporates sustainable design practices to reduce negative impacts on the environment and the health and comfort of building users. As well, sustainable design initiatives should help improve the performance of the building as a community public space.
- *Single Floor vs. Multistory Building* - Throughout the study, several suggestions were offered from Board members about having a single floor versus multistory building. There are advantages and disadvantages to both types of approaches and some consideration will need to be given to the land use bylaws for the area during the design phase of the project. As well, an architectural or engineering consultant can provide advice about environmental impacts and cost considerations. At this stage, it will be important to ensure that accessibility issues are addressed if a multistory building (e.g., need for elevators) is constructed so that all potential users are able to use the spaces that are available in the building.







- *Building Access and Security* - Currently, there is a locking system on the existing Community Hall that enables service providers to gain access without having onsite presence from an MPCA representative. Many community facilities in Calgary have these types of entry systems to enable security, while minimizing costs. It is expected that this type of system will be needed in the new facilities, particularly for the Basic and Enhanced Upgrade Options. However, security in general is an important issue for community facilities. During the design phase of the project, it will be important to consider security initiatives such as outdoor lighting and security cameras to reduce instances of break-ins, vandalism, and other crimes or nuisances.
- *Indoor and Outdoor Transitions* - With the Covid-19 Pandemic, it has become apparent that outdoor spaces can be as necessary as indoor spaces for programming. As such, it will be important to consider how the new community facility can be designed to ensure indoor and outdoor transitions are available. This may also be extended to consider the relationship that the new community facility might have with the existing Sportsplex and the Outdoor Swimming Pool. Currently, there is limited relationship between the three facilities other than parking. There may be opportunities to consider how these facilities might further benefit from each other.



## Key Success Factors

Throughout this document, various issues have been presented and considered for new MPCA community facilities. From this information, key success factors have been developed.

- *Focus on Community Needs and Interests* - Ensure that the new community facility is resident-centred and emphasizes the needs and interest of Mount Pleasant residents. By engaging the Mount Pleasant community on a continuous basis, the MPCA can be responsive to the expectations of the community and make changes to its services if needed.
- *Recognize that Different Operating Models may be Necessary* - Within this document, different operating models have been suggested based on the four development options. Building a new community facility with additional spaces may require a different approach to ensure that it is successful. It should be acknowledged that additional human resources may be necessary (either through the MPCA hiring staff directly or through a contract management agreement) to ensure that revenues are sufficiently generated to cover the facility's expenses.
- *Pursue Diverse Revenue Streams* - A diverse set of revenue streams is likely needed to sustain a new community facility. Revenue streams involving a variety of community programming, service provider programming, event rental opportunities, and other initiatives will need to be constantly pursued, especially for the gymnasium-centred options.
- *Develop Strong Relationships with Service Providers* - Based on the interviews with existing service providers, the MPCA has developed strong relationships with its existing service providers. However, with the changes that might occur from constructing new facilities, it will be important to engage these service providers throughout each phase of the design and construction project to ensure they are informed and have input into the new facility. Also, continuing this approach with new service providers that use the facility will ensure long-term relationships are established that will contribute to the sustainability of the facility.
- *Begin Planning for Capital Fund-Raising* - Possibly one of the most critical challenges of developing new community facilities is the need for capital funds. The MPCA should establish a fund-raising committee as soon as possible to begin the plan and identify strategies to generate capital funds for the new community facility project.

# Project Implementation Planning

The following table presents an implementation plan, including proposed development phases and components, for the new MPCA community facility.

This summary outlines basic steps to implement capital development projects. There are essentially six phases to consider for the project.

Within each phase there are decision milestones that the MPCA needs to address and determine whether or not to continue with the project. Basically, each phase of the project provides additional information and clarity for the project, which enables the MPCA to make informed choices for how the project should proceed.

Phase	Component	Details of Component	Completed Components
<b>Concept Phase</b>	Identification of Project	Community Association considers a need for project	Completed
	Establishment of Project Team	A committee of interested stakeholders is appointed by the Community Association.	Completed
	Survey Community	The community is engaged through surveys and other processes to identify programs, services, and priorities.	Completed
	Feasibility Study	A social and economic feasibility assessment of the project to determine options for the project and what might be needed to make the project viable. Information is presented to determine the potential impact of the project and whether the Community Association should proceed with the project.	Completed
	Design Concept	A concept design is completed to address the ideas identified in the feasibility study. Consideration should be given to space use, systems, energy conservation, operating costs, etc. for the options identified in the feasibility study. Capital cost estimates should be developed and evaluated.	Not completed
	City Engineer Consultation	It is beneficial to consult with City Engineers to review the Pre-design report. City Engineers can provide an unbiased professional opinion on design, mechanical structures, electrical, energy efficiencies, etc.	Not completed
	Public Consultation	All information regarding the concept design and feasibility study should be shared with the community and solicit feedback from residents.	Not completed
	Pre-Corporate Planning Applications Group Meeting	It may be beneficial to meet with the Corporate Planning Applications group (a pre-Development Permit Application) to determine City requirements regarding the development. Copies of the Concept Design and Site design should be presented.	Not completed
	Decision Milestone	Community Association determines whether to proceed with the project	Not completed

Phase	Component	Details of Component	Completed Components
<b>Definition Phase</b>	Capital Fund Raising Strategy	A strategy and plan should be developed to raise funds for capital costs (building, equipment, etc.)	Not completed
	Capital Fund Raising Implementation	Implementation of fund-raising strategy.	Not completed
	Project Management Plan	The City requires a Project Management Plan that describes the management techniques, tasks and responsibilities, scope, objectives, budgets, schedules, and contracting strategy for the project.	Not completed
	Assign Project Manager	A Project Manager is assigned to the project and is the project facilitator. This person is empowered to implement the project, determine aspects of the projects that are required, and ensure that services are delivered on time, budget and within expectations	Not completed
	Decision Milestone	Community Association determines whether to proceed with the project	Not completed
<b>Design Phase</b>	Capital Fund Raising Implementation	Implementation of fund-raising strategy.	Not completed
	Detailed Plans	A detailed design plan is prepared (architects and engineering disciplines) and cost estimates should be developed.	Not completed
	Business Plan	A detailed business plan is prepared for pre-and post-construction phases of the project. The business plan should have a governance/management structure, marketing plan, design and development plans, recreation program plan, schedules, lifecycle plan, risk assessment, and detailed financial plan (including cash flows).	Not completed
	City Engineer Consultation	Again, it is beneficial to consult with City Engineers to review detailed design plans for the project.	Not completed
	Development Permit	An application is prepared for a Development Permit. The Community Association must secure authorization from the agent of the landowner for the development.	Not completed
	Lease/License of Occupation agreement	The Community Association should review the Lease/License of Occupation agreement to be familiar with the agreement and understand the details of the project.	Not completed
	Decision Milestone	Community Association determines whether to proceed with the project.	Not completed
<b>Construction Phase</b>	Capital Funding	Ensure that capital funding is in place for the construction of the project and the project manager should evaluate the schedule for releasing funds for construction.	Not completed
	Construction	Once the Development Permit has been released and all conditions of the Development Permit have been satisfied, construction begins.	Not completed
	Project Team Meetings	The project team should meet regularly to make decisions and changes to the construction plan.	Not completed
	Final inspections	Final inspections of the construction project by inspectors.	Not completed
<b>Operational Phase</b>	Review Business Plan	An implementation or project manager should review the business plan for potential changes.	Not completed
	Initiate operations	The implementation or project manager should initiate operations.	Not completed



## Designing and Building Approaches

New community facility development projects can be completed under various contractual formats. Two commonly applied methods in public projects are design-bid-build and design-build.

There are advantages and challenges associated with each of the methods.

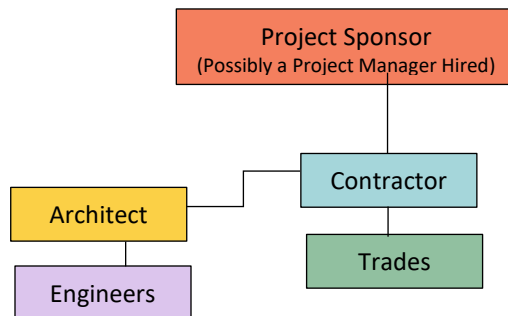
Method	Advantages	Challenges
Design-bid-build	<ul style="list-style-type: none"> <li>Sponsor retains control of design</li> <li>Procurement laws well defined</li> <li>Ability to select lowest cost (thru bidding process)</li> </ul>	<ul style="list-style-type: none"> <li>Sponsor responsible if final cost changes</li> <li>Most litigious</li> <li>Contractor has little to no input</li> </ul>
Design-Build	<ul style="list-style-type: none"> <li>Construction input occurs in design phase</li> <li>Can involve cost benefits</li> <li>Can involve shorter schedule</li> <li>Possibly tighter control of budget</li> </ul>	<ul style="list-style-type: none"> <li>Need upfront program and criteria</li> <li>Owner needs to manage quality decisions</li> <li>Owner required to make early decisions</li> <li>Owner responsible for identifying and making changes</li> </ul>

MPCA will need to determine selected method prior to design phase of the project.

- *Design-bid-build* - This method is the most traditional process, where the project sponsor contracts separately with a designer (e.g., architectural firm) and a building contractor. The design firm completes the design documents. These documents and relevant information are used to solicit bids from building contractors to construct the facility. The bidding process can be conducted by the project sponsor or an independent project manager. With this method, the project sponsor typically assumes risks associated with the completeness of design documents and bidding processes.



- *Design/build* - Under this method, the project sponsor typically hires a single entity, the design/builder contractor, to perform both design and construction under a single contract. Portions or all of the design and construction may be performed by the single entity or subcontracted to other companies. This method is typically characterized by high levels of collaboration between the design and construction subjects and a single entity bears risk for implementation of the project from start to finish.



# Appendix A:

## Study Methods and Specifications

### Desk Research

- The Mount Pleasant Community Association provided a series of documents to review about community facilities, business and strategic plans, and financial performance, which were reviewed by HarGroup consultants. Of particular note was the 2018-2021 Mount Pleasant Business, Lease documents with The City of Calgary, Hall Development Committee Action Plan 2021, the 2019 Mount Pleasant Community Survey, the Mount Pleasant Visioning Report, MPCA Financial Statements (2016 to 2020).
- Desk research was conducted using various sources to identify industry trends, services provided by competitive facilities, demographic characteristics of the community, etc.

### Comparative Facility Review

- Other community associations were contacted and interviewed for this study. Interviews were conducted with:
  - Bridgeland Riverside Community Association
  - CKE Community Association
  - Dalhousie Community Association
  - Marlborough Park Community Association
  - Midsun Community Association
  - North Glenmore Park Community Association
  - Northeast Sportsplex Society
  - Oakridge Community Association
  - West Hillhurst Community Association
- In addition, financial information was reviewed from the following community associations:
  - Bridgeland Riverside Community Association, Crossroads Community Association
  - Cambrian Heights Community Association
  - Crowchild Twin Arena
  - Dalhousie Community Association
  - Deer Run Community Association
  - Elboya Heights Britannia Community Association
  - Falconridge Castleridge Community Association, Hillhurst Sunnyside Community Association
  - Genesis Centre for Community Wellness
  - Glen Park Community Association
  - Huntington Hills Community Association

- Milligan-Ogden Community Association
- Mount Pleasant Community Association
- North Glenmore Community Association
- Northeast Sportsplex Society
- Palliser, Bayview, Pumhill Community Association
- Parkland Community Association
- Ramsey Community Association
- Ranchlands Community Association
- Rideau Roxboro Community Association
- Riverbend Community Association
- Rosscarrock Community Association
- Silver Springs Community Association
- Strathcona Christie Community Association
- Trico Centre for Family Wellness
- Triwood Community Association
- VIVO for Healthier Generations
- West Hillhurst Community Association
- Westgate Community Association
- Westside Regional Recreation Centre
- Willow Ridge Community Association

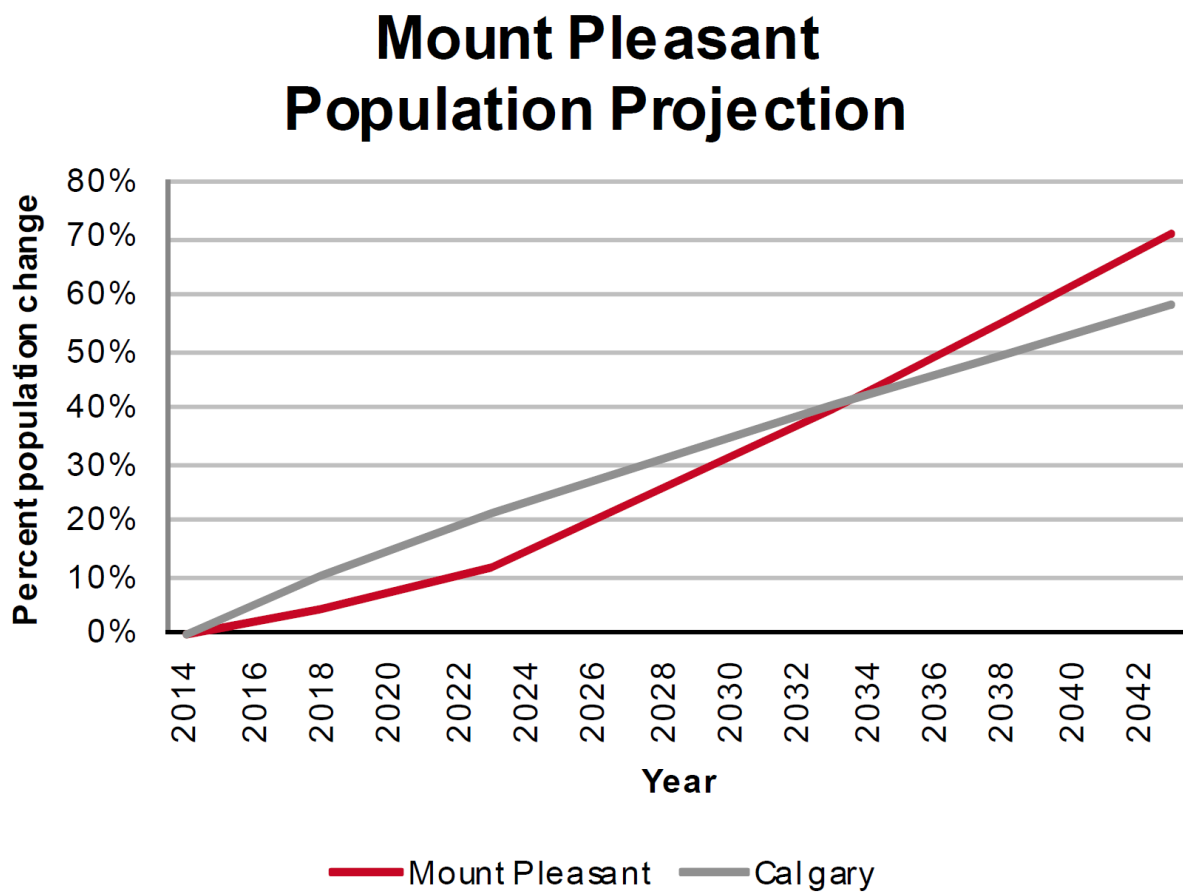
### Stakeholder Interviews

- Other interviews conducted with representatives of the following organizations:
  - MPCA Board of Directors
  - General Manager, MPCA Community Hall
  - All Canadian Karate
  - Sportball
  - Pleasant Heights After School Care
  - Playgroup
  - Yoga in Mount Pleasant
  - Zumba with Enoc
  - Fly Right Swing
  - Flow Martial Arts
  - Seniors Programming
  - Midtown Calgary Chinese Church

## Appendix B:

# Forecasted Population Projections

City of Calgary



## **Appendix C:**

# **Financial Comparisons from Other Calgary Community Facilities**



# FINANCIAL ANALYSIS FROM VARIOUS COMMUNITY FACILITIES IN CALGARY

(\$ - information from 33 facilities between 2015 and 2020 - all pre-Covid)

	Regional Recreation Centres (1)		Mount Pleasant Community Association (All Operations)		Multi-Amenity Community Facilities (w/rink(s)) (2)		Facilities Operating Significant Child Care, Seniors, Social Programs, and Other Amenities (3)		Facilities with Mainly Halls (Gymnasium) more than \$200,000 budget (4)		Mount Pleasant Community Association (Community Hall Operations) (5)		Facilities with Mainly Halls (Gymnasium) \$200,000 or less budget (6)	
	Average	Median	Average	Median	Average	Median	Average	Median	Average	Median	Average	Median	Average	Median
<b>Revenues</b>														
<b>Earned Income</b>														
Rentals	\$ 1,218,000	\$ 1,546,000	\$ 555,000	\$ 558,000	\$ 785,000	\$ 924,000	\$ 247,000	\$ 238,000	\$ 202,000	\$ 185,000	\$ 78,000	\$ 80,000	\$ 51,000	\$ 46,000
Sale of goods, programs, services	3,204,000	3,815,000	164,000	161,000	287,000	296,000	580,000	505,000	132,000	58,000	25,000	25,000	23,000	12,000
Memberships, dues, fees	2,711,000	2,783,000	8,000	9,000	25,000	12,000	9,000	8,000	7,000	6,000	8,000	9,000	4,000	3,000
Interest	409,000	558,000	8,000	4,000	9,000	6,000	2,000	2,000	1,000	-	-	-	1,000	-
Other	483,000	556,000	95,000	99,000	65,000	48,000	26,000	11,000	31,000	10,000	1,000	1,000	4,000	-
<b>Unearned Income</b>														
Gifts, fundraising, grants	651,000	636,000	14,000	11,000	291,000	14,000	318,000	176,000	91,000	66,000	43,000	45,000	47,000	30,000
<b>Total Revenues</b>	<b>\$ 8,676,000</b>	<b>\$ 9,894,000</b>	<b>\$ 844,000</b>	<b>\$ 842,000</b>	<b>\$ 1,462,000</b>	<b>\$ 1,300,000</b>	<b>\$ 1,182,000</b>	<b>\$ 940,000</b>	<b>\$ 464,000</b>	<b>\$ 325,000</b>	<b>\$ 155,000</b>	<b>\$ 158,000</b>	<b>\$ 130,000</b>	<b>\$ 91,000</b>
<b>Expenses</b>														
Advertising and promotion	\$ 176,000	\$ 136,000	\$ 5,000	\$ 3,000	\$ 3,000	\$ 2,000	\$ 4,000	\$ 5,000	\$ 5,000	\$ 6,000	\$ -	\$ -	\$ 2,000	\$ -
Education and staff training	34,000	33,000	-	-	3,000	1,000	4,000	1,000	1,000	-	-	-	-	-
Interest and bank charges	117,000	106,000	4,000	4,000	15,000	8,000	8,000	5,000	2,000	1,000	1,000	1,000	1,000	-
Licenses, memberships and dues	30,000	18,000	5,000	5,000	1,000	-	2,000	2,000	1,000	1,000	-	-	-	-
Occupancy costs	1,460,000	1,824,000	264,000	240,000	287,000	290,000	122,000	107,000	119,000	103,000	53,000	51,000	49,000	59,000
Office supplies and expenses	121,000	166,000	151,000	161,000	45,000	43,000	25,000	23,000	13,000	5,000	3,000	3,000	2,000	-
Professional and consulting fees	256,000	53,000	79,000	22,000	28,000	22,000	20,000	16,000	12,000	9,000	-	-	12,000	6,000
Purchased supplies and Assets	288,000	248,000	12,000	14,000	87,000	75,000	81,000	55,000	49,000	1,000	-	-	5,000	-
Salaries and Wages	4,503,000	5,425,000	132,000	127,000	688,000	595,000	840,000	600,000	174,000	133,000	16,000	16,000	16,000	15,000
Travel and vehicle	15,000	8,000	-	-	3,000	-	1,000	1,000	-	-	-	-	-	-
Other	237,000	241,000	8,000	8,000	58,000	14,000	13,000	11,000	31,000	30,000	36,000	33,000	21,000	16,000
<b>Total expenditures</b>	<b>\$ 7,237,000</b>	<b>\$ 8,258,000</b>	<b>\$ 660,000</b>	<b>\$ 584,000</b>	<b>\$ 1,218,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,120,000</b>	<b>\$ 826,000</b>	<b>\$ 407,000</b>	<b>\$ 289,000</b>	<b>\$ 109,000</b>	<b>\$ 104,000</b>	<b>\$ 108,000</b>	<b>\$ 96,000</b>
<b>Surplus/Deficit before Amortization</b>	<b>\$ 1,439,000</b>	<b>\$ 1,636,000</b>	<b>\$ 184,000</b>	<b>\$ 258,000</b>	<b>\$ 244,000</b>	<b>\$ 250,000</b>	<b>\$ 62,000</b>	<b>\$ 114,000</b>	<b>\$ 57,000</b>	<b>\$ 36,000</b>	<b>\$ 46,000</b>	<b>\$ 54,000</b>	<b>\$ 22,000</b>	<b>(-\$ 5000)</b>

(1) Presented to demonstrate scope - Genesis Centre for Community Wellness (not including YMCA), Trico Centre for Family Wellness, VIVO for Healthier Generations, Westside Regional Recreation Centre.

(2) Crowchild Twin Arena, Lake Bonavista Community Association, Northeast Sportsplex Society, Triwood Community Association, West Hillhurst Community Association, Huntington Hills Community Association, and Milligan-Ogden Community Association. Note: the last two have substantial social programs.

(3) Community Associations operated significant child care, seniors, and/or social programs, as well as other recreation amenities - Dalhousie Community Association, Deer Run Community Association, Falconridge Castleridge Community Association, Hillhurst Sunnyside Community Association.

(4) Bridgeland Riverside Community Association Crossroads Community Association, North Glenmore Park Community Association, Silver Springs Community Association, Strathcona Christie Community Association.

(5) Includes data from summer sports programs, special events, garden sales, memberships, casino contributions, and donations for comparative purposes with other facilities mainly community halls).

(6) Cambrian Heights Community Association, Elboya Heights Britannia Community Association, Glen Park Community Association, Palliser, Bayview, Pumphill Community Association, Parkland Community Association, Ramsey Community Association, Ranchlands Community Association, Rideau Roxboro Community Association, Riverbend Community Association, Rosscarrook Community Association, Westgate Community Association, Willow Ridge Community Association.

Sources: Financial statements sourced from Internet and Canada Revenue Agency, Charities and Giving

# FINANCIAL ANALYSIS FROM VARIOUS COMMUNITY FACILITIES IN CALGARY

% based on Total Revenues

(information from 33 facilities between 2015 and 2020 - all pre-Covid)

	Regional Recreation Centres (1)		Mount Pleasant Community Association (All Operations)		Multi-Amenity Community Facilities (w/rink(s)) (2)		Facilities Operating Significant Child Care, Seniors, Social Programs, and Other Amenities (3)		Facilities with Mainly Halls (Gymnasium) more than \$200,000 budget (4)		Mount Pleasant Community Association (Community Hall Operations) (5)		Facilities with Mainly Halls (Gymnasium) \$200,000 or less budget (5)	
	Average %	Median %	Average %	Median %	Average %	Median %	Average %	Median %	Average %	Median %	Average	Median	Average %	Median %
<b>Revenues</b>														
<u>Earned Income</u>														
Rentals	14	16	66	66	54	71	21	25	44	57	50	51	39	51
Sale of goods, programs, services	37	39	19	19	20	23	49	54	28	18	16	16	18	13
Memberships, dues, fees	31	28	1	1	2	1	1	1	2	2	5	6	3	3
Interest	5	6	1	0	1	0	0	0	0	-	-	-	1	-
Other	6	6	11	12	4	4	2	1	7	3	1	1	3	-
<u>Unearned Income</u>														
Gifts, fundraising, grants	8	6	2	1	20	1	27	19	20	20	28	28	36	33
Total Revenues	100	100	100	100	100	100	100	100	100	100	100	100	100	100
<b>Expenses</b>														
Advertising and promotion	2	1	1	0	0	0	0	1	1	2	-	-	2	-
Education and staff training	0	0	-	-	0	0	0	0	0	-	-	-	-	-
Interest and bank charges	1	1	0	0	1	1	1	1	0	0	1	1	1	-
Licenses, memberships and dues	0	0	1	1	0	-	0	0	0	0	-	-	-	-
Occupancy costs	17	18	31	29	20	22	10	11	26	32	34	32	38	65
Office supplies and expenses	1	2	18	19	3	3	2	2	3	2	2	2	2	-
Professional and consulting fees	3	1	9	3	2	2	2	2	3	3	-	-	9	7
Purchased supplies and Assets	3	3	1	2	6	6	7	6	11	0	-	-	4	-
Salaries and Wages	52	55	16	15	47	46	71	64	38	41	10	10	12	16
Travel and vehicle	0	0	-	-	0	-	0	0	-	-	-	-	-	-
Other	3	2	1	1	4	1	1	1	7	9	23	21	16	18
Total expenditures	83	83	78	69	83	81	95	88	88	89	70	66	83	105
<b>Surplus/Deficit before Amortization</b>	<b>17</b>	<b>17</b>	<b>22</b>	<b>31</b>	<b>17</b>	<b>19</b>	<b>5</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>30</b>	<b>34</b>	<b>17</b>	<b>(-5)</b>

(1) Presented to demonstrate scope - Genesis Centre for Community Wellness (not including YMCA), Trico Centre for Family Wellness, VIVO for Healthier Generations, Westside Regional Recreation Centre.

(2) Crowchild Twin Arena, Mount Pleasant Community Association, Northeast Sportsplex Society, Triwood Community Association, West Hillhurst Community Association, Huntington Hills Community Association, and Milligan-Ogden Community Association. Note: the last two have substantial social programs.

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Sources: Financial statements sourced from Internet and Canada Revenue Agency, Charities and Giving

## Appendix D:

### Survey of Amenities/ Rental Spaces for Facilities in Adjacent Communities

Community Associations (Mount Pleasant and Adjacent Communities) - Survey of Amenities/Rental Spaces										
	Mount Pleasant	Cambrian Heights	Capitol Hill	Crescent Heights	Highland Park	Highwood	Hillhurst/Sunnyside	Rosedale	Rosemont	Tuxedo Park
<b>Amenities</b>										
Hall	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Ice rink (outdoor)	✓	(✓)					(✓)	(✓)	(✓)	
Gymnasium							✓			
Outdoor Pool	✓					✓	✓			
<b>Rental Spaces</b>										
<b>Main</b>	224 m <sup>2</sup> 2,409 ft <sup>2</sup>	175 m <sup>2</sup> 1,880 ft <sup>2</sup>	174 m <sup>2</sup> 1,870 ft <sup>2</sup>	213 m <sup>2</sup> 2,292 ft <sup>2</sup>	251 m <sup>2</sup> 2,700 ft <sup>2</sup>	166 m <sup>2</sup> 1,792 ft <sup>2</sup>	223 m <sup>2</sup> 2,401 ft <sup>2</sup>	143 m <sup>2</sup> 1,540 ft <sup>2</sup>	n/a	211 m <sup>2</sup> 2,268 ft <sup>2</sup>
Capacity	215	n/a	115	120	220	133	120	100	120	150
<b>Secondary</b>	Two rooms	-	91 m <sup>2</sup> 975 ft <sup>2</sup>	55 m <sup>2</sup> 592 ft <sup>2</sup>	111 m <sup>2</sup> 1,200 ft <sup>2</sup>	28 m <sup>2</sup> 300 ft <sup>2</sup>	139 m <sup>2</sup> 1,500 ft <sup>2</sup>	109 m <sup>2</sup> 1,171 ft <sup>2</sup>		-
Capacity	138	-	n/a	n/a	n/a	n/a	n/a	70	-	-
<b>Third</b>	-	-	-	46 m <sup>2</sup> 495 ft <sup>2</sup>	86 m <sup>2</sup> 930 ft <sup>2</sup>	22 m <sup>2</sup> 240 ft <sup>2</sup>	63 m <sup>2</sup> 675 ft <sup>2</sup>	31 m <sup>2</sup> 336 ft <sup>2</sup>	-	-
Capacity	-	-	-	n/a	65	20	n/a	50	-	-
<b>Gymnasium</b>	-	-	-	-	-	-	556 m <sup>2</sup> 5,980 ft <sup>2</sup>	-	-	-

Sources of information: community association websites

## **Appendix E:**

### **Planning Information from The City of Calgary**





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## **COMMUNITY ASSOCIATION AND SOCIAL RECREATION GROUP**

### **CAPITAL PROJECT VIABILITY GUIDE**

The Capital Project Viability Guide is a tool to assist community associations and social recreation groups in decision-making for capital projects. These projects are generally larger-scale and have an impact on community, organizational finances and operations.

Consideration of the below items will help guide the decision on whether your project is likely be viable. This is not an exhaustive list.

#### **LEASE/LICENSE OF OCCUPATION (LOC) REQUIREMENTS**

Community associations and social recreation groups have leases or licenses of occupation on City-owned land for community facilities.

- Determine whether your group has a current LOC.
- Does the proposed project fit within the current LOC boundaries? If not, connect with your City liaison to determine if expanding your LOC site is feasible. What is the size of the proposed build/amenity within in the LOC (i.e. measurement)?
- Identify potential implications of land use district and its allowable uses.
- Confirm compliance of legal requirements on file as per Lease/LOC agreement (i.e. business plan, annual return, financial statements).
- Identify challenges with construction that may need additional permits or approvals for the project (e. g. Staging the project on adjacent land that does not fall within your LOC boundaries).
- Communicate with appropriate business units to gain INTERNAL support (i.e. Established Area Growth Plan, Sport, Recreation, Parks, Planning)

#### **COMMUNITY PROJECTS**

- Are there any other community initiatives occurring that may have an impact on the proposed project (e.g. other City initiatives or major projects)?
- Is there any history or background from previous projects or community initiatives that could have an impact on your proposed project?

#### **IMPACT TO COMMUNITY – CURRENT STATE**

##### **Organizational Overview**

- How does the project align with your business plan or strategic plan including the vision, mission, core values and guiding principles?
- How is your group organized? What roles and decision making support the project? Have you engaged your membership about the project? Have other stakeholders been consulted?

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Consider roles, responsibilities and decision-making process, membership and description of any affiliations with other organizations.

- What board motions are in place to support your project? What board motions are needed to further support the project? Do you require board motions for grant applications or funding decisions?
- What existing assets and resources including facilities, programs, volunteers and finances do you have?
- Does your organization have staff/capacity for this project? Do you have an in-house “subject matter expert” within the board that has the expertise/skill set/time to manage this project/facility? If the answer is ‘no’, are you willing to hire a professional?
- How do you determine what programs, services and events to offer?
- Do you consider barriers to participation people might have when you plan programs, services and events?
- Do you regularly collect feedback from residents on programs, services and events?
- How many residents does your organization serve?
- Does the group provide memberships, programming and events for free, or on a subsidized or sliding scale basis?

### **COMMUNITY ENGAGEMENT**

Has your organization:

- Identified and understood stakeholder and community needs, perceptions and attitudes?
- Reviewed existing data such as demographics, community profiles, previous surveys, previous needs and preference studies?
- Have you completed formal public engagement, through tools such as surveys, focus groups and open houses, to seek input on the planned project and how it meets community need?
- Engaged with political stakeholders for support on capital funding requests or grant applications?
- Completed a site line survey (if applicable)?

### **ALTERNATIVES**

Has your organization considered alternatives to satisfy facility requirements for desired programming, and balanced the priorities of the community with its resources? Each alternative should provide a different route to satisfy the goals of the community and other stakeholders. A list of alternatives should be formed. More than one possible alternative can be advanced for consideration.

### **CAPITAL FUNDING BUDGET**

Does your organization have a funding plan that includes capital costs? The development of a capital budget for a facility depends on the accurate estimate of projected costs for construction. The capital cost of a facility includes the following:

- Legal cost of land acquisition if applicable
- Architectural fees and planning costs



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- Construction contract
- Site preparation
- Furnishings and equipment
- Supplies and other materials
- Project manager
- Administration of the project

### **CAPITAL FUNDING SOURCES**

Consider all potential of sources funding. Examine the advantages of each source.

- What capital funding or grants are available to your organization? What are the advantages and disadvantages of the various funding sources to your organization?
- How will you leverage / coordinate different funding sources?
- If using gaming proceeds, does your organization Use or Proceeds specifically detail approval for the cost of capital projects?
- Will your project have to be staged to maximize funding?
- What is the capability of the community to support fund raising? Are residents and/or stakeholders willing to pay for/contribute to the improved facilities?
- How accurately can capital costs be controlled? Do you have measures in place to control costs?
- Will you need a hire a project manager or other support staff to deliver on the project? If so, consider the costs associated.

### **DESIGN/TECHNICAL SPECIFICATIONS**

Has your organization considered?

- Is this a lifecycle project that is Capital Conservation Grant (CCG) eligible? Is a portion of this project eligible for CCG? If this is a lifecycle project, when is it due as per your Lifecycle Report? How does this fit in your group's capital plan? Are there other priorities that need to be completed prior to moving ahead with this project?
- Is the project, or portion of the project, eligible for an Engineering Consulting Grant through CCG?
- Is there a preliminary project concept design that includes anticipated timelines? Plans need to be detailed enough so that an architect or construction engineer can make a preliminary cost calculation. This design work should not be detailed to the point that considerable time and expense is spent in developing and discussing alternate layouts.
- Is the facility operations coordinator (FOC) aware of the project?

### **OPERATING COSTS AND REVENUE**

Short term (five years)

Has your organization projected the revenue and expenses to operate the proposed facility? This projection should show funds and personnel needed to maintain and run programs in the proposed facility. Costs should be projected for the first five years of operation for each alternative submitted for consideration.



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- Building and maintenance
- Long-term maintenance and lifecycle costs
- User program costs
- Program and rental revenue

Long term (15 years)

This projection should show the revenue and expenses needed to maintain and run programs in the proposed facility. Costs should be projected for 15 years of operation for each alternative submitted for consideration.

- Building and maintenance
- Long-term maintenance and lifecycle costs
- User program costs
- Program and rental revenue

#### **PROGRAM POTENTIAL**

**Has your organization considered what potential programs will be effective to meet the needs of the community?**

Program potential – This assesses the program potential for each alternative submitted for consideration. How will it be effective in meeting the needs of the community?

- Goals, objectives and outcomes of each program
- Target demographic of programs
- Number of users
- Personnel required
- Timing of activities
- Furnishings and equipment required
- Relationship to other activities
- Space requirements for activities, storage and mechanical equipment

#### **Project Support in Principle**

To gain “Project Support in Principle” from The City of Calgary a written submission from your organization will be required outlining how you have taken the above elements into consideration. Please contact your neighbourhood partnership coordinator for further information.

**Please note, the Project Support in Principle is NOT an approval to proceed with the project.**



