

Recreation - NSSRC

Note 1: Increased advertising revenue based on 2023 actuals.

Note 2: Removed draw from Development Charges Reserve, as debt payments on the 2003 arena expansion have been fully paid.

Note 3: Increased rental revenue from operations based on actuals. Rate increases under Fees and Charges By-law have not been included.

Note 4: Includes a 2.25% blended OPSEU COLA per collective, and a non-union increase of 1.78% consistent with IBEW collective agreement. Statutory and group benefit premiums increased to reflect current benefit rates. Facility staff reassigned back to home department.

Note 5: Debt servicing costs on the 2003 arena expansion fully paid in 2024.

Note 6: Removed interdepartmental allocation for space occupied at Town Hall. Town Hall expenses shown under Operations - Corporate Assets.

Note 7: Adjusted interdepartmental allocation for corporate services, based on proportional share of the annual budget.

Note 8: Transfer to Capital Infrastructure Reserve increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual tax increase to tax-supported reserves.

Note 9: Increased hydro and natural gas budgets based on 2023 actuals.

North Simcoe Sports and Recreation Complex (NSSRC) 2025 Capital Program			Funding Source								
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt	Other
112	Roof Repair	1,275,000				1,275,000					
113	Ice Resurfacers Replacement	150,000					160,000				- 10,000
114	Condenser Replacement	180,000					180,000				
	Total North Simcoe Sports and Recreation Complex (NSSRC)	1,605,000				1,275,000	340,000				- 10,000

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 1,275,000
Project Title	Roof Repair		
Project Location	North Simcoe Sports and Recreation Centre		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	NSSRC roof refurbish - replacement. Remove the top layer of the flat roof sections. Replace any wet insulation and replace the top layer of the flat roof system. This is referred to as "skinning and replacing" the amount that is required and not the complete replacement of the roof system in its entirety. The new roof system comes with a 30 year warranty on all aspects of the system. This would complete all but one section of roof, the last section being the Centennial Arena portion. We could spread the two sections over 24 months, or both sections in 2025 if approved for the grant.
Why is this project important?	The roof is now over 20 years old and at the end of its useful life. Many sections of the roof are showing signs of deterioration and has the potential to leak soon, causing more wet insulation that will then also need to be replaced. The replacement/refurbishment of the roofing system is in the 10 year Capital Plan. The first section of the roof was restored in 2024, with 95,000 square feet being replaced. The remainder of the roof is scheduled to be replaced over the next 4 years, however there is a grant for refurbishment of Recreation Facilities that could provide us with between 50% and 70% of the cost of this replacement. With this grant we would like to complete this project now.
What are the consequences of not doing this project?	The roof needs to be replaced over the next 4 years due to its state of deterioration, the longer we go without replacing the damaged sections, the more water damage to insulation, and potential leaking in the building. The damaged insulation would need to be replaced and therefore the longer we wait, the more it will cost to refurbish the roof.

Cost Breakdown	2025
Purchases	
Construction	\$ 1,275,000
Consulting	
Study	
Other	
Total Cost	\$ 1,275,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 1,275,000	Federal Gas Tax
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 1,275,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 150,000
Project Title	Ice Resurfacer Replacement		
Project Location	North Simcoe Sports and Recreation Centre		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Ice Resurfacer replacement - new machine would be electric, transitioning from natural gas model. This would give us two ice resurfacers that are both electric / green.
Why is this project important?	The NSSRC operates two ice surfaces from September to the end of March that service MMHA and NSGHA, as well as the Midland Flyers and numerous adult organizations. The 2nd of our ice resurfacers is currently 14 yrs old. In order to ensure having a reliable ice resurfacer and maximize trade in values, they were on an 8 year replacement rotation, but with preventive maintenance we have extended the time frame. This machine has had multiple breakdowns over the past year, requiring us to get a loaner machine from another Town when both our machines were down. The new machine would be electric, which would allow us to no longer use ice resurfacers that create CO emissions.
What are the consequences of not doing this project?	The 2010 ice resurfacer has become a very unreliable machine, that has had major mechanical failures repeatedly. The risk of more breakdowns continues to increase with the age of the machine. Replacing the existing natural gas machine with electric machine, will give us two electric resurfacers, completing our transition to a green fleet and zero emissions in the facility from ice resurfacers.

Cost Breakdown	2025
Purchases	\$ 150,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 150,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 160,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other	-\$ 10,000	Est. proceeds from sale of asset
Total Funding	\$ 150,000	

Department	Digital Government, Customer & Recreation Services	Budget Year	2025
Division	North Simcoe Sports and Recreation Centre	Budget Amount	\$ 180,000
Project Title	Condenser Replacement		
Project Location	North Simcoe Sports and Recreation Centre		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Condenser replacement for MMHA arena refrigeration system.
Why is this project important?	The 2004 condenser for the MMHA arena is at the end of its useful life cycle, it is built into the 10 year capital forecast as it is critical infrastructure. It is showing signs of potential failure if we do not replace it in the near future. The condenser is an extremely important part of the refrigeration system. If the condenser fails, the facility cannot make or maintain an ice surface.
What are the consequences of not doing this project?	Should the condenser fail mid season, it would result in the cancellation of all ice rentals on the MMHA arena until it were to be replaced. Trying to do this mid season would result in losing the ice surface, waiting for Cimco Refrigeration to be able to build and supply a new condenser, and approval of council mid season for that purchase. Youth Sports would lose 50% of their playing time and all public and private skating programs that use that arena.

Cost Breakdown	2025
Purchases	\$ 180,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 180,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 180,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 180,000	