



**Office of the CAO
Town of Collingwood
P.O. Box 157, 97 Hurontario Street
Collingwood, Ontario
L9Y 3Z5**

Dear Ed,

As the CEO of the YMCA of Simcoe/Muskoka I have been asked to clarify the YMCA's position regarding the proposed project at Central Park in Collingwood. Please see below my attempt to do so with some history, current situation and a move forward position.

The YMCA in Collingwood

The YMCA of Simcoe/Muskoka has been serving the citizens of Collingwood from its current location since 1985. We are a registered charity that works in a variety of ways to enhance the health and wellbeing of children, youth, adults and families. Currently the YMCA engages 4,000 citizens of Collingwood and surrounding area in their programs and services at no cost to the town.

Original Plan

In 2004, as part of our strategy to continue to serve the citizens of Collingwood, a three phase plan was created as part of our 2005-2012 Connecting 1-5 Strategic Plan. The original plan involved expansion and renewal with the addition of a 6 lane pool onto the existing tank.

Phase 1	Completed in 2009, expanded facility including additional meeting rooms and state of the art conditioning centre.	1.8 million actual
Phase 2	Was to start in the spring of 2010 to renew and expand the locker room areas	1.2 million estimate
Phase 3	Pursuant to funding, a 6 lane 25 metre pool added to the existing tank	5.5 million estimate



Phase 3 was to be funded from a variety of sources.

- 1.5 million from the Town of Collingwood
- 3 million from an Ontario Accessibility Grant
- 2 million capital campaign

Current Situation

In the spring of 2011, the Town of Collingwood and the YMCA entered into partnership discussions to create a larger vision for the redevelopment of Central Park as a multi-use recreation centre. The Central Park Volunteer Redevelopment Steering Committee was commissioned by the Town of Collingwood to determine the public recreation needs in Collingwood, and the best options for this redevelopment of Central Park, to be presented to Council in early September 2011. This plan includes the addition of twin pad arenas, an expanded 25 metre pool and additional parking all encompassed by a Main. St. corridor connecting the rinks, YMCA and the existing curling club under one roof

Over the summer and early fall of 2011, the mandate of the committee was expanded and the completion date was pushed to March 2012.

In the fall of 2011 the Board of Directors passed a motion to move forward with the completion of Phase 2 of the original project. It was agreed that this work would need to be done regardless of any expansion to the existing pool.

Construction on Phase 2 started in the spring of 2012 at a tendered price of 1.75 million. This project is to be finished in the fall of 2012.

As of June 2012, the YMCA has spent **3.55 million** dollars on rejuvenating its facilities in Collingwood. Approximately \$700,000 of this has come from donations and 2.85 million has come from cash reserves and loans.

YMCA's Position Moving Forward

In the spring of 2012 the YMCA of Simcoe/Muskoka received word that its application for 3 million dollars of funding from Accessibility Ontario was denied. Effectively this money, combined with the Town's commitment of 1.5 million was the funding formulae for an expanded pool for the community.

Without this accessibility funding, we have made it very clear to the planning committee that the YMCA cannot proceed with an additional pool tank attached to our current facility. Should the town wish to provide an expanded 25 metre pool with larger deck space then the YMCA would be able to assist in two ways.

1. Assist the town in the operation of a Capital Campaign to offset costs for the project
2. Operate the facility to offset losses that would occur if the town were to operate a pool of this size on their own. Operated by the town, historical data would suggest operating losses of between \$250,000 and \$350,000 per year. With an expanded pool, estimated operating losses incurred by the YMCA would be in the area of \$60,000 - \$100,000 annually.

At a cost of \$60,000 per year the savings to the town would still be between \$190 and \$290K per year. This is not unusual with a variety of models being used across the country between YMCA's and Municipalities. (See Appendix A)

It is my hope that this letter clarifies the position of the YMCA moving forwards with the Town of Collingwood. We are supportive of a new pool in Collingwood but do not have the fiscal capability to fund it alone or operate it at break even given the suggested size and scope.

Should you have additional questions please do not hesitate to ask.

Sincerely,



Rob Armstrong,
Chief Executive Officer
YMCA Of Simcoe/Muskoka

Appendix A

Municipal Partnerships with YMCA

YMCA of
Simcoe/Muskoka

Wasaga Beach, Municipal built with 4 lane pool and leisure pool. Municipality owns the facility which is operated by the YMCA with no cost to the municipality. YMCA contributed \$686K for equipment and furnishings
Membership 3500

Gravenhurst Municipal built with 4 lane pool and leisure pool. Municipality owns the facility which is operated by the YMCA . YMCA contributed \$562K in furnishings and equipment
Due to size of community, Gravenhurst picks up any deficit after overhead. Current estimate of about \$140K in year 2 of operation
Membership 2000

Innisfil Municipal built with 6 lane pool and leisure pool. Contribution from the YMCA for equipment of \$700K in furnishings and equipment
Municipality owns the facility which is operated by the YMCA with no cost to the municipality.
Membership 6500