



January 8th 2016

Chair: Councillor Virginia Ridley
Members of the Community and Protective Services Committee
The Corporation of the City of London
300 Dufferin Avenue
London, ON N6A 4L9

RE: Expansion of London Optimist Sports Centre (BMO Centre)

Dear Chair Ridley and Members of the Community and Protective Services Committee:

As you know, we originally made a submission to the Strategic Priorities and Policy Committee and also made a request to appear before them at their committee meeting on December 7th, 2015. A motion was put forward at that meeting and kindly passed by the committee which directed the Committee Secretary to place us as a delegation on a future agenda of the Community and Protective Services Committee.

We want to thank you for agreeing to place us on your January 19th, 2016 agenda and for giving us the opportunity to appear before you to make our presentation.

You will recall that we are hoping to add two additional playing fields to our current facility (the BMO Centre) at 295 Rectory Street. The cost of the expansion will be approximately 7.8 million with most of this funding coming from the London Optimist Sports Centre (LOSC).

It is our hope that the City would be willing to provide us with a grant to help offset some of the costs of the new addition. This **one-time** ask would be in the amount of \$800,000 which we believe is a prudent investment in a first-class facility that serves thousands of Londoners and which will make the BMO Centre one of the largest, if not the largest indoor sports facility in Canada.

I believe some of you may have seen our original business plan. The updated 2016 Business Plan is attached. During our presentation we will be reviewing this document, which outlines our plans for the expansion.

Thank you again for agreeing to meet with us and we look forward to our time together with you.

Yours very truly,

Tom Partalas President, London Optimist Sports Centre



295 Rectory Street, London, Ontario, N5Z 0A3, 226-289-2838

Owned/Operated by



Members of Delegation

Tom Partalas

Fred Benenati

Ian Cheng

John Dutot

Tim Gatten

Jessica Jessome

Danny Clarke

Chris Hamber

London Optimist Sports Centre (LOSC)



Appendix

January 2016



London Optimist Sports Centre

Organizational Chart

1. Board of Directors

- Tom Partalas
- Fred Benenati
- Eugene Sawchuck
- Ian Cheng

2. Executive Committee

- President: Tom Partalas
- General Manager: Fred Benenati
- Facilities Manager: Simon Karahalios
- Operations Manager: Jessica Jessome
- Volunteer Coordinator: Kim Siroen

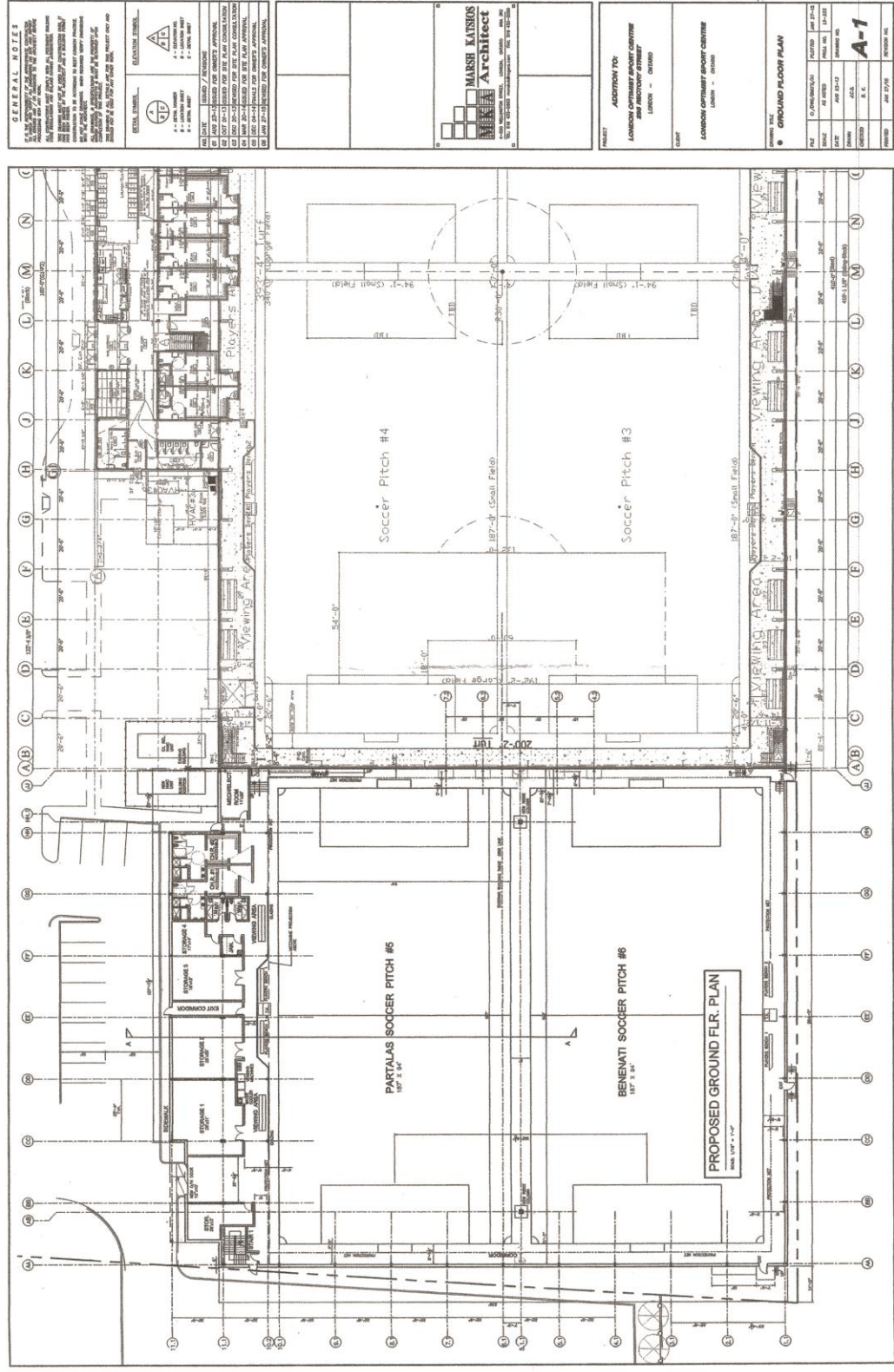
3. Advisory Committee

- Nor'West Optimist: Jim Nothers
- London Whitecaps: Morris Zambon
- Nor'West Optimist: Gabriel Pavez
- South West Optimist: Dave Farrell
- South West Optimist: Bob Renick
- Elgin Middlesex Soccer Association: John Dutot
- London Ontario Soccer League: Greg Sampson
- EMDSL: Steve Scott
- London and Area Women's Soccer League: Ada Edwards

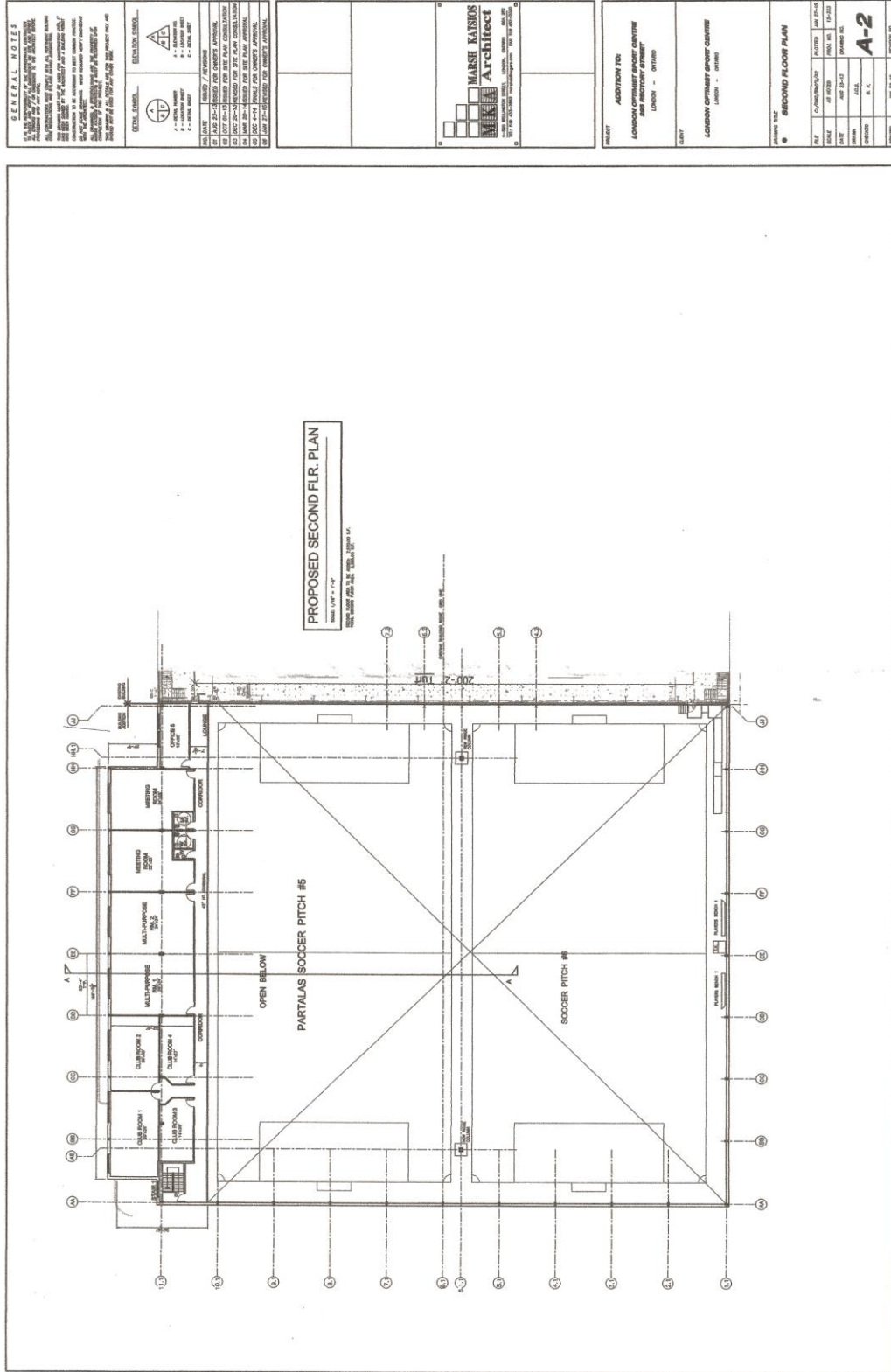
Appendix 2

Feb. 28/15

FINAL WORKING DRAWING



Appendix 2



GENERAL NOTES

1. ALL WORK TO BE DONE IN ACCORDANCE WITH THE LATEST EDITIONS OF THE BRITISH STANDARDS INSTITUTION (BSI) AND THE INSTITUTION OF STRUCTURAL ENGINEERS (ICE) SPECIFICATIONS AND CODES OF PRACTICE.

2. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

3. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

4. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

5. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

6. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

7. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

8. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

9. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

10. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

11. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

12. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS FROM THE LOCAL AUTHORITY AND OTHER RELEVANT AGENCIES.

NO.	DATE	REVISIONS / COMMENTS
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		

MARSH KANSIOS Architect

100, 102, 104, 106, 108, 110, 112, 114, 116, 118, 120, 122, 124, 126, 128, 130, 132, 134, 136, 138, 140, 142, 144, 146, 148, 150, 152, 154, 156, 158, 160, 162, 164, 166, 168, 170, 172, 174, 176, 178, 180, 182, 184, 186, 188, 190, 192, 194, 196, 198, 200, 202, 204, 206, 208, 210, 212, 214, 216, 218, 220, 222, 224, 226, 228, 230, 232, 234, 236, 238, 240, 242, 244, 246, 248, 250, 252, 254, 256, 258, 260, 262, 264, 266, 268, 270, 272, 274, 276, 278, 280, 282, 284, 286, 288, 290, 292, 294, 296, 298, 300, 302, 304, 306, 308, 310, 312, 314, 316, 318, 320, 322, 324, 326, 328, 330, 332, 334, 336, 338, 340, 342, 344, 346, 348, 350, 352, 354, 356, 358, 360, 362, 364, 366, 368, 370, 372, 374, 376, 378, 380, 382, 384, 386, 388, 390, 392, 394, 396, 398, 400, 402, 404, 406, 408, 410, 412, 414, 416, 418, 420, 422, 424, 426, 428, 430, 432, 434, 436, 438, 440, 442, 444, 446, 448, 450, 452, 454, 456, 458, 460, 462, 464, 466, 468, 470, 472, 474, 476, 478, 480, 482, 484, 486, 488, 490, 492, 494, 496, 498, 500, 502, 504, 506, 508, 510, 512, 514, 516, 518, 520, 522, 524, 526, 528, 530, 532, 534, 536, 538, 540, 542, 544, 546, 548, 550, 552, 554, 556, 558, 560, 562, 564, 566, 568, 570, 572, 574, 576, 578, 580, 582, 584, 586, 588, 590, 592, 594, 596, 598, 600, 602, 604, 606, 608, 610, 612, 614, 616, 618, 620, 622, 624, 626, 628, 630, 632, 634, 636, 638, 640, 642, 644, 646, 648, 650, 652, 654, 656, 658, 660, 662, 664, 666, 668, 670, 672, 674, 676, 678, 680, 682, 684, 686, 688, 690, 692, 694, 696, 698, 700, 702, 704, 706, 708, 710, 712, 714, 716, 718, 720, 722, 724, 726, 728, 730, 732, 734, 736, 738, 740, 742, 744, 746, 748, 750, 752, 754, 756, 758, 760, 762, 764, 766, 768, 770, 772, 774, 776, 778, 780, 782, 784, 786, 788, 790, 792, 794, 796, 798, 800, 802, 804, 806, 808, 810, 812, 814, 816, 818, 820, 822, 824, 826, 828, 830, 832, 834, 836, 838, 840, 842, 844, 846, 848, 850, 852, 854, 856, 858, 860, 862, 864, 866, 868, 870, 872, 874, 876, 878, 880, 882, 884, 886, 888, 890, 892, 894, 896, 898, 900, 902, 904, 906, 908, 910, 912, 914, 916, 918, 920, 922, 924, 926, 928, 930, 932, 934, 936, 938, 940, 942, 944, 946, 948, 950, 952, 954, 956, 958, 960, 962, 964, 966, 968, 970, 972, 974, 976, 978, 980, 982, 984, 986, 988, 990, 992, 994, 996, 998, 1000.

PROJECT: ADDITION TO LONDON CENTRAL SPORT CENTRE

LOCATION: LONDON - UNITED KINGDOM

DATE: 2023-10-27

DESIGNER: MARSH KANSIOS ARCHITECT

SCALE: 1/8" = 1'-0"

REVISIONS:

NO.	DATE	DESCRIPTION
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		

FILE	CAD/REVISED	NOTED	DATE
1			
2			
3			
4			
5			
6			
7			
8			
9			
10			
11			
12			

PROJECT: ADDITION TO LONDON CENTRAL SPORT CENTRE

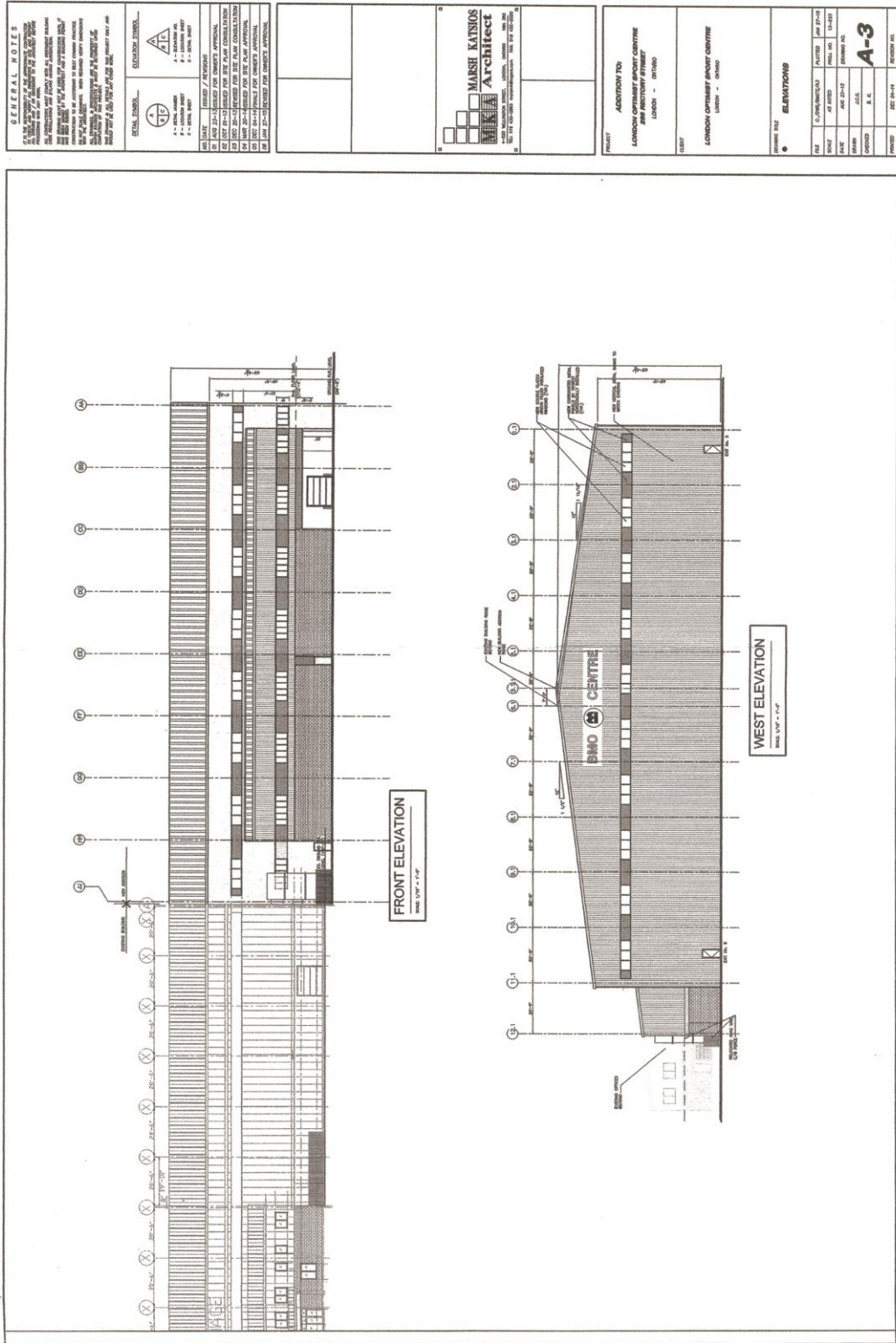
LOCATION: LONDON - UNITED KINGDOM

DATE: 2023-10-27

DESIGNER: MARSH KANSIOS ARCHITECT

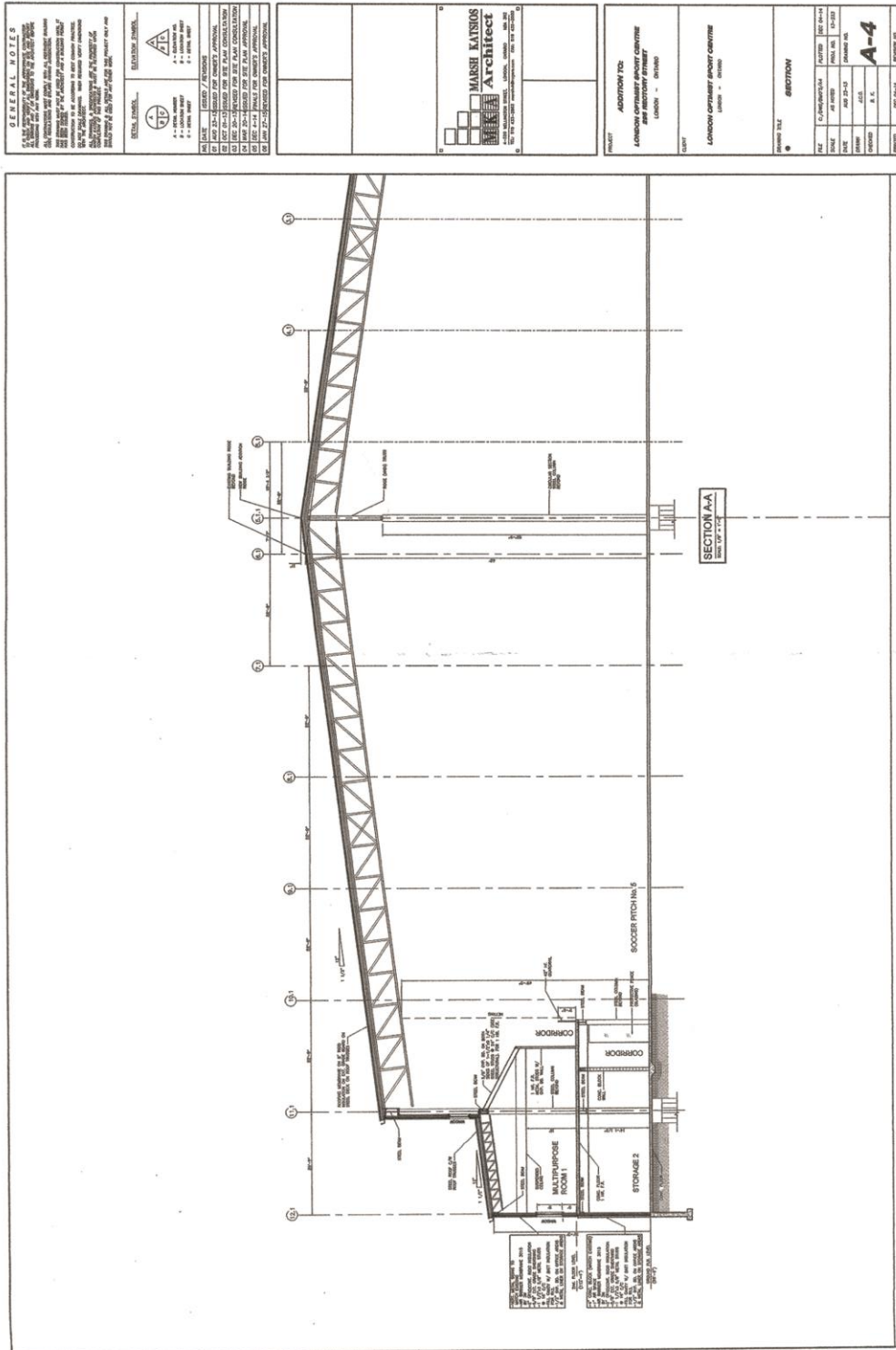
SCALE: 1/8" = 1'-0"

Appendix 2



<p>GENERAL NOTES</p> <p>1. ALL WORK SHALL BE IN ACCORDANCE WITH THE CANADIAN NATIONAL BUILDING CODE (CNBC) AND ALL APPLICABLE REGULATIONS.</p> <p>2. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p> <p>3. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p> <p>4. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p> <p>5. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p> <p>6. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p> <p>7. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p> <p>8. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p> <p>9. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p> <p>10. THE CONTRACTOR SHALL BE RESPONSIBLE FOR OBTAINING ALL NECESSARY PERMITS AND APPROVALS.</p>	
<p>REVISIONS</p> <p>1. DATE: 10/10/10</p> <p>2. BY: [Signature]</p> <p>3. DESCRIPTION: [Description]</p>	
<p>PROJECT INFORMATION</p> <p>PROJECT: ADDITION TO LONDON OPTIMIST SPORT CENTRE</p> <p>CLIENT: LONDON OPTIMIST SPORT CENTRE</p> <p>LOCATION: LONDON - ONTARIO</p>	
<p>ARCHITECT</p> <p>MARSH KATSNOS Architect</p> <p>1000 SHEPPARD AVENUE EAST, SUITE 1000, SCARBOROUGH, ONTARIO M1S 1T7</p> <p>TEL: (416) 291-1111</p> <p>FAX: (416) 291-1112</p> <p>WWW.MARSHKATSNOS.COM</p>	
<p>DATE PLOTTED: 10/10/10</p> <p>SCALE: 1/8" = 1'-0"</p> <p>PROJECT NO.: [Number]</p> <p>DATE: [Date]</p> <p>BY: [Name]</p> <p>CHECKED: [Name]</p> <p>IN CHARGE: [Name]</p>	

Appendix 2



Appendix 3

CURRENT USAGE - LOSC PROGRAMS

<u>LEAGUES</u>	<u>TEAMS</u>	<u>PLAYERS</u>
Men's Premier	14	191
Men's Division 2	25	328
Men's Division 3	33	493
Women's Premier	8	137
Women's Division 1	7	116
Women's Division 2	14	213
Women's Division 3	35	520
Women's REC 101	16	244
Women's Weekend 101	10	156
Women's Masters	16	259
Women's REC 101	16	244
Women's Weekend	8	139
Middlesex Masters Soccer	44	616
Women's Rec Soccer	8	112
SW Optimist Indoor Youth	70	1200
LDYSL	110	1650
SW Alumni Coed	45	675
TOTAL	479	7293

<u>OTHER CURRENT USAGE</u>
Special Olympics
Bosnian Tournament
Police Training
Fanshawe College
Western
LLTF
Sports & Activity Expo
Meeting Rooms & Catering
Corporate Functions
Birthday Parties
Vancouver Whitecaps TC

<u>SUPPLEMENTAL</u>	<u>TEAMS</u>	<u>PLAYERS</u>
Skills & Drills		220
Women's Soccer School		100
Scrooge Tournament	170	2550
March Madness		
Tournament	120	1800
Fall Kick Off Tournament	20	300
Family Day Tournament	25	375
TOTAL	335	5345

Appendix 4



Appendix 5

Capital Budget Overview Cost of Addition

Addition Costs	Budget
Construction	\$ 6,550,000
Soft costs of Addition	\$ 900,000
Contingency Cost	\$ 350,000
TOTAL	\$ 7,800,000
*Note above amounts include HST	

Source of Funds

Source	Budget
London Optimist Sports Centre	\$ 2,000,000
Bank Mortgage	\$ 5,000,000
City of London Grant	\$ 800,000
TOTAL	\$ 7,800,000

Appendix 5

Marsh Katsios *ARCHITECT*

4-520 Wellington Str. London, Ont. N6A-3R2

Tel. (519) 433-2863 Fax. (519) 432-2020

E-mail: marshvk@rogers.com

December 1, 2015. (Revised)

**Re: ADDITION TO LONDON OPTIMIST SPORT CENTRE –
295 Rectory Street, London, ON.**

Based upon your request, we provide you with the following Class "D" Cost Estimate to carry out the two Soccer Fields Addition to the existing London Optimist Centre, in London Ontario.

CLASS "D" COST ESTIMATE (Substantive)

(THIS ESTIMATE IS CONSIDERED ACCURATE WITHIN +/- 20%)

Based on our preliminary design and understanding the extend of work for the proposed addition we recommend the Class "D" Budget Estimate of:

1. DESCRIPTION

Allowances	\$ 458,000.00
Demolition/Cleaning	\$ 65,000.00
Site Work	\$ 420,000.00
Piles & Caissons (70)	\$ 280,000.00
Paving & Surfacing	\$ 74,000.00
Paving new Parking (44,800)	\$ 170,000.00
Exterior Concrete	\$ 44,000.00
Site Improvements/Landscaping	\$ 32,000.00
Concrete	\$ 224,000.00
Pre-cast concrete floor	\$ 78,000.00
Concrete finishing	\$ 70,000.00
Masonry	\$ 52,000.00
Structural Steel	\$ 935,000.00
Metal Deck	\$ 192,000.00
Misc Metals (stairs, handrails)	\$ 84,000.00
Insulation	\$ 195,000.00
Siding	\$ 362,000.00
Roofing	\$ 295,000.00
Roofing Accessories	\$ 32,000.00

Appendix 5

-2-

Caulking	\$ 22,000.00
Hollow Metal Doors	\$ 36,000.00
Door Hardware	\$ 22,000.00
Glass & Aluminum	\$ 42,000.00
Windows (102)	\$ 96,000.00
Drywall Partitions (1780 lf)	\$ 174,000.00
Epoxy Flooring	\$ 52,000.00
Carpet flooring (3200 sf)	\$ 28,000.00
Millwork	\$ 16,000.00
Tiling	\$ 76,000.00
Painting	\$ 62,000.00
Misc. Specialties	\$ 260,000.00
Plumbing & HVAC	\$ 380,000.00
Sprinkler	\$ 135,000.00
Electrical	\$ 315,000.00
Subtotals	\$ 5,790,000.00
2. SOFT COSTS	
Bonding/Insurance	\$ 55,000.00
Consultants	\$ 251,000.00
Development Fees	\$ 420,000.00
Building Permit	\$ 66,000.00
<hr/>	
SUB-TOTALS \$ 792,000.00	
3. CONTINGENCY (recommended 5% for new construction of \$ 5,790,000.00)=\$ 290,000.00	
<hr/>	
SUBTOTAL	\$ 6,872,000.00
4. G.S.T. (13%)	\$ 893,360.00
<hr/>	
TOTAL BUDGET RECOMMENDED	\$ 7,765,360.00

I trust the above address the proposed addition budget for the project.

Regards,



Bill Katsios, Architect,
(B.Sc., B.E.S. Arch., M.Arch., OAA, MRAIC.)

Appendix 6

Projected BMO Centre Operating Budget Overview

Revenue	Annual	\$	1,600,000
COST OF OPERATIONS:			
Debt	Mortgage	\$	850,000
	Utilities	\$	190,000
	Taxes	\$	100,000
	Wages	\$	150,000
	Insurance	\$	30,000
	Supplies/Main	\$	130,000
	Accounting	\$	30,000
	Contribution to Capital Maintenance Reserve Fund	\$	120,000
Total Cost of Operations		\$	1,600,000
BALANCE OPERATING POSITION:			\$0

London Optimist Sports Centre (LOSC)



Business Plan

January 2016

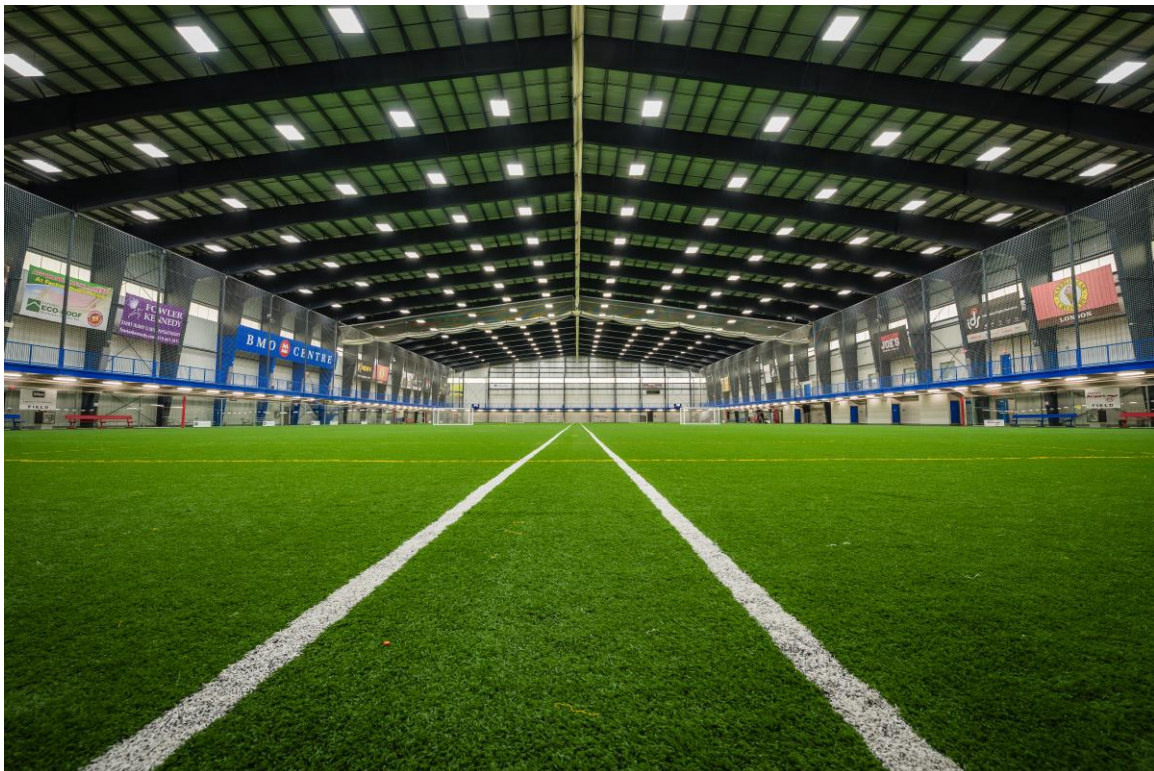


Table of Contents

Executive Summary.....	Page 3
Problem Statement.....	Page 5
• The Current Challenge	
• Project Objective	
• Project Process	
Activities.....	Page 6
Project Rationale.....	Page 7
Expected Benefits.....	Page 8
• Increased Demand for Indoor Facilities	
• No Further Costs to the City	
• Increased Property Tax	
• Revitalization of the Area	
• Central Location	
• Create Construction Jobs	
• Promote Active/Healthy Living	
• A Venue for All Londoner	
Summary of Benefits.....	Page 10
Timelines and Milestones.....	Page 10
Performance and Project Measure.....	Page 10
Project Risk.....	Page 11
• Site Conditions	
• Workplace Safety	
• Cost Overruns	
• Completion Date	
• Quality Control	
Capital Project Budget Overview	Page 12
Conclusion.....	Page 13

APPENDIX

- 1. Appendix 1 - Organizational Structure**
- 2. Appendix 2 - Preliminary Drawings**
- 3. Appendix 3 - User Chart**
- 4. Appendix 4 - Aerial View of Site and Area**
- 5. Appendix 5 - Capital Budget Overview**
- 6. Appendix 6 - Operating Budget BMO Centre Overview**

Executive Summary

The London Optimist Sports Centre (LOSC) is an incorporated not-for-profit organization that currently operates indoor sports facilities at 295 Rectory Street as well as 6 Cuddy Blvd., in the City of London, Ontario. Established in October 2004, LOSC has provided thousands of Londoners the opportunity to enjoy indoor sports with the main focus being soccer.

Originally the LOSC was housed in a bubble type structure that was commonly referred to as the “Dome”. During those early years, the popularity of indoor soccer in the London community grew exponentially. In response to the growing demand for more facilities, the concept of a full-size indoor facility emerged.

In 2005, 6.5 acres of land were purchased to accommodate the expansion. A 3,000 square foot clubhouse was also purchased, and in 2006 the parking lot was repaved. A temporary structure was planned as a short-term step to the longer-term vision for a permanent structure.

By 2008 the facility had become a premier soccer community centre providing a range of unique recreation and sports programs for residents of the entire London area and region. There were approximately 3,000 youth and 1,800 adults using the facility weekly. Weekend rental times were extending to 3:00 a.m. in an attempt to accommodate the demand for field time.

In 2009, an opportunity to apply for federal and provincial infrastructure stimulus funds created the possibility of fast tracking to a permanent structure and by-passing the far less appealing temporary structure. Their application was successful and together with a generous grant from the City of London, the LOSC was able to pursue their vision for a permanent structure.

Initially an expansion was considered at the LOSC’s original Cuddy location (approximately 9.4 acres). However, during discussions with the City’s realty division along with other staff and politicians, some other options were brought forward. One possibility was a land swap between the LOSC property and the Western Fair owned property at 295 Rectory Street (approximately 6 acres).

With some very hard work and lots of negotiations, it was finally decided that this particular land swap would be a win-win for everyone and so the new facility was constructed at 295 Rectory Street.

As part of the agreement, the City was also kind enough to include the added option of leasing the Cuddy facility for five years. That lease has now been extended for an additional year and is due to expire in May 2016. It should also be noted that the dome structure on Cuddy is on its last legs and so one way or the other, the LOSC

will soon be without this facility, which currently serves around 1500 participants per week.

Due to the tremendous growth in demand over the last few years and with the imminent closure of the Cuddy facility the LOSC is now looking to expand their facility on Rectory. The cost of this addition, which will include two additional playing fields, will be approximately 7.8 million dollars. It should be noted that the land for this expansion has already been purchased.

Operating at a profit since 2004 the LOSC has been a good steward with the funds that have been received through the various programs they offer. They operate under the guidance of a board of directors, an advisory board and a strong team of volunteers (Appendix 1 – Organizational Structure).

Based on their own financial analysis, which has included discussions with their accountants, lawyers and the bank, they believe that with some assistance they are now in a position to construct an addition to the current structure on Rectory Street. Site drawings have been prepared and circulated to the City of London Building Department for review and comments are being prepared for a formal site application (Appendix 2 – Preliminary drawings).

This is a major capital investment and while the LOSC has been very successful in operating the BMO Centre as well as their Cuddy facility the final decision to move forward with this project will be positively impacted by the City's willingness to partner with them.

The request to the City is for an \$800,000 grant. This would be a **one-time ask** and the City would not be on "on the hook" for any other expenses associated with either the expansion or the ongoing operation of the BMO Centre. The LOSC believes that this is truly an innovative model for the community and they are proud to be an example of how public and private partnerships can work so well.

Problem Statement

The Current Challenge: The BMO Centre on Rectory (four fields) is currently at capacity and the facility on Cuddy Boulevard (two fields) is filled to capacity as well. (Appendix 3 – User Charts). Bookings are made late into the evening and they can hardly keep up with the demand. Further, with the sale of the Cuddy facility (with the expiry of lease with the City in May 2016) there will be approximately 1500 participants who will lose their practice and playing field.

Project Objective: This expansion will allow the LOSC to replace the two fields they will be losing on Cuddy in the east end of the City and to redirect the recreational participants currently using this facility to the BMO Centre.

Project Process: The challenge for the LOSC was to first establish a secure financial base to enable them to expand the facility on Rectory Street. The challenge has never been to create a need or a demand for the facilities; this exists. The real challenge is how to meet the need in a fiscally responsible manner. The historical facts are clear: the LOSC initially assumed a failing operation; a deflated air dome structure and a huge local demand for this kind of facility. Through an impressive effort by the board of directors and the advisory board, the LOSC revitalized the facility on Cuddy Boulevard and established a solid working relationship with the many user groups in the city. Their own financial success, their public partnerships and their private sponsorships enabled them to build and operate a multi-million dollar permanent structure that currently serves thousands of Londoners.

Based on their solid financials, the LOSC believes they are now in a position to move forward with an expansion. The cost of the expansion will be approximately 7.7 million with all of this funding coming from the LOSC.

Financial projections are showing that the increased operating costs will be handled with minimal or zero increases in the current facility's rental income.

The request to the City is for an \$800,000 grant. This would be a one-time ask and the City would not be on "on the hook" for any other expenses associated with either the expansion or the ongoing operation of the BMO Centre. The LOSC believes that this is a prudent investment in a first-class facility that serves thousands of Londoners and which will make the BMO Centre one of the largest, if not the largest indoor sports facility in Canada.

Activities

There is no question that the BMO Centre has evolved into Southwestern Ontario's premier sports facility, welcoming participants from London and surrounding area as well as from Ontario (and even across Canada and the USA for tournaments).

Currently the main activities at the sports facility includes winter soccer leagues for boys and girls and men and women starting with the South West Optimist League (S.W. Optimist League – youth co-ed play) and the more competitive London District Youth soccer League (LDYSL) for boys and girls ages 8-18. The adult leagues cater to a wide range of soccer enthusiasts from the Men's and Women's Rec. and Premier Leagues to the Masters (35+) to the Girls Just Want to have Fun League.

In addition to league play the LOSC hosts four very popular tournaments that attract players/teams from the City of London and from surrounding communities within two hours of the facility. The March Madness tournament is starting to attract participants from communities beyond the two-hour radius. The Christmas Scrooge Tournament attracts over 170 teams from across the city and even into Toronto and Niagara Districts.

As mentioned previously, both the BMO Centre and the Cuddy facility are currently at capacity. While the main sporting activity at the two facilities has been soccer, there are a number of other sports groups who use the facilities as well. These include touch football and Ultimate Frisbee players to name a few.

The facility has also been host to a recent multicultural expo to encourage sports participation in all cultural aspects. This past May London Optimist Sports Centre was the host organization for the London Sports and Activity Expo. LOSC also has been the host facility for the EID and Ramadan celebrations for the past two years and often hosts community groups for various functions.

The LOSC has also been very pleased to open their facilities to seniors and others who wish to use the walking track. There are approximately 150 seniors who use the BMO Centre weekly **free of charge**. The BMO Centre has also played host to conferences and has served as a training and practice facility for the university, college, high school and elementary school teams.

The expansion of the BMO Centre is consistent with the goals and the objectives of the LOSC and will allow them to continue to meet the sporting and recreational needs of the community they serve. Everyone, including all levels of government, is working towards the improved health of the citizens of Canada and the LOSC has worked very hard to provide venues for increased fitness activities.

Project Rationale

The LOSC's primary focus has always been on providing recreational facilities and programs for the youth of the London community. This started many years ago and continues today to the current operation of the BMO Centre and the original facility on Cuddy Boulevard.

When the BMO Centre opened in 2011, the LOSC management team certainly believed that this would be a fabulous facility but in many ways it has even exceeded their own expectations. To say that this is a popular destination for indoor sports is an understatement and they have been overwhelmed with the requests for field time.

The popularity of indoor sports and in particular soccer will continue to grow. The following is a snapshot of some of the current trends being seen across Canada.

Youth (4-19): Soccer is the only sport that has seen a significant increase in participation numbers over the last decade (up by 40 percent). According to the Canadian Youth Sports Report, which was released in June 2014, soccer is the most popular team sport with boys and girls between the ages of 3 and 17 with 767,000 kids playing organized soccer in Canada. Two of the main factors are the affordability of the game and a recent influx of immigrants to Canada.

According to the report, soccer is the preferred sport for first-generation Canadians. People of all incomes and genders can play soccer.

Adult (20-65): The growth in soccer participation across Canada also extends to adults. Participation trends show that soccer players continue to play the sport throughout adulthood. This trend is particularly evident among women at the BMO Centre, as the number of women's teams increased by 15 percent last year.

The LOSC leadership team has reached the place where they need to make a decision regarding the future of the BMO Centre. Once Cuddy is closed, there will be a huge need for more indoor fields in the city. With so many multi-governmental programs and initiatives encouraging citizens to increase their level of physical activity, it is clear that there will be a growing demand for even more facilities.

The non-profit approach of the LOSC is an efficient and effective way of providing these much needed community facilities and well run programs. The proposed addition to the BMO Centre is a tremendous opportunity to expand an already successful sports facility increasing the recreational and social activities available to the citizens of London. The expansion of the BMO Centre makes sense at every level.

Expected Benefits

This expansion project will be a significant addition to the City of London's sports and recreational infrastructure. The following are some of the reasons that the LOSC believes this will be a positive investment for the City of London.

☑ Will help meet the ever increasing demand for indoor sports facilities

The BMO Centre (four fields) is currently at capacity and the facility on Cuddy Boulevard (two fields) is filled to capacity as well. They are booking late into the evening and can hardly keep up with the demand. Further, with the expiry of the lease agreement this May at the Cuddy facility there will be approximately 1500 participants who will lose their practice and playing fields.

☑ No further costs to the City

The LOSC has always believed that they are an important and valued partner with the City of London. If they were not providing these sporting venues, it may well be that the City's recreational department would be expected to not only construct, but to own and operate these facilities, just as they do with hockey arenas and other sports centres. These costs could be in the hundreds of thousands of dollars. The LOSC is unique in that it is entirely self-sustainable and does not rely on the municipal government to help cover any of its operating costs. The requested grant is a one-time ask and the City would not be "on the hook" for any other expenses associated with either the expansion or the ongoing operation of the BMO Centre.

☑ Increased property tax

Currently, the LOSC pays approximately \$70,000 in property taxes annually for the BMO Centre at 295 Rectory Street. With the expansion, that amount will increase to roughly \$100,000 per year.

☑ Revitalization of the area

Londoners and politicians have been thrilled with the success of the BMO Centre and its positive impact on the community that surrounds it. In reality, the LOSC took an old, contaminated rail yard and converted it to a valuable community sports centre, one that has been touted as one of the best in the country. In fact, the property has been showcased to other municipalities as a successful brownfield development site. An expansion of the BMO Centre at 295 Rectory Street will create an even greater draw to this area and expose more citizens from London and surrounding area to the overall Western Fair District.

(Appendix 4 – Aerial View of site)

☒ Central location

The location of the BMO Centre has benefited the City in so many ways. The main advantage of course is that Londoners, particular those in the far west, no longer have to drive across the city to play indoor soccer. Unfortunately, the continued operation of the Cuddy facility has meant that many moms and dads as well as adult players still have to drive great distances to play. The addition of the two fields to the BMO Centre's central location however, will make the drive easier for thousands of these travellers.

☒ Create construction jobs

The expansion project will create a number of construction jobs, putting people to work and helping the local economy.

☒ Promote active, healthy living

Thousands of Londoners are using this facility for recreation and to improve their own healthy living. In addition to the playing fields the walking track has been a huge attraction. Hundreds of seniors and others use the walking track free of charge as the LOSC does its part in promoting good health for all Londoners.

☒ A venue for all Londoners

While sporting activities have been the primary focus of the facility, it has also been used for a variety of other events including worship services, trade shows and police emergency response evaluation. The BMO is truly a community asset and the LOSC is happy to offer its facility to any group who may have a need for a venue such as theirs.

Summary of Benefits

There will be both short-term and long-term benefits as a result of this expansion. In the short-term, the expansion of the BMO Centre will provide jobs and will generate economic activity through the manufacturing and purchase of building and construction materials. The expansion will also ensure that London continues to be a regional centre for various sports activities as well as a draw for international sporting events and tournaments. This sports tourism component is a growing element of London's positive economic climate and this expanded facility will allow the London area to benefit from the sports tourism dollars that will flow into the community. And finally and most importantly, London will be home to a significantly enhanced, state-of-the-art, long term indoor sports facility that will not only meet the current needs of the local community but will promote and showcase the dual importance of fitness and fun. In long term more Londoners will be active and participate in healthy lifestyles for generations to come.

Timelines and Milestones

The final building design for the addition is proceeding. Site plan drawings have been reviewed by City of London building officials. LOSC is estimating an eight-month building process, including the completion of construction drawings and permit applications. The goal is to have the additional fields ready for the winter 2016 season that begins in October. In order to meet this timeline shovels need to be in the ground as soon as possible.

Performance and Project Measure

The recreational program component of this project has been identified in the "proposed activities" and "project rationale" sections of this document. Both current venues are already at capacity so the actual success of the program itself is virtually guaranteed and will be confirmed as the facility is utilized and the leagues are registered.

Operational efficiencies will be monitored, measured and confirmed as was done with the original project. Monthly cost reports will be entered and reviewed. Construction performance and the system to monitor performance will involve a series of inspections by professional engineers, the architect, and city building officials. Daily performance will be monitored by the site supervisor under the oversight of the General Contractor. Inspections will occur at the proper time on all critical components of the building system.

Project Risk

While the planning for the LOSC is fairly straight forward, the design and construction of any project can pose a number of risks. The risks that have been identified and steps that have been taken to minimize the risks for this project are as follows:

Site Conditions: To reduce risks of unforeseen site conditions that could significantly impact project costs, a thorough investigation has been initiated. The City and the LOSC's consultant have not identified any unforeseen site conditions that could alter the current financial projections. In fact, LOSC has been commended for the work that they have done to vastly improve the overall environmental conditions of what was once a significantly contaminated Brownfield.

Workplace Safety: Facility construction poses the risk of workplace safety and increased liability. The General Contractor will be required to carry a minimum of \$10 million in builders' liability insurance. Sub- contractors will be required to carry a minimum of \$5 million of the same type of insurance. The directors of LOSC will also carry a minimum of \$5 million in liability insurance with a rider to protect volunteer workers. Industry standard safety policies will be strictly enforced throughout the project. A safety manager will be assigned by the General Contractor to ensure a high level of awareness for all workers of required safety procedures.

Cost Overruns: Additional risk of unforeseen cost overruns come with every project. We are confident that the projected costs together with the ongoing LOSC monitoring systems will allow for some variation – either above or below budgeted targets.

Completion Date: Scheduling for leagues for the 2016 winter season create another risk. What will happen if the addition is not completed on time? In order to meet the December deadline construction needs to begin no later than April 2016. While the LOSC and their architect are confident that they can meet the December timeline, a one month cushion has been included to allow for unpredictable circumstances such as adverse weather conditions, delays in the delivery of materials and equipment availability etc. It is clear however that construction must begin no later than April 2016 to ensure that the project will be completed on time.

Capital Project Budget Overview

(Appendix 5- Capital Budget Overview)

The project will be funded through a combination of sources. The LOSC is in a position to bring 2 million from a reserve capital fund that has been accumulating in anticipation of facility expansion. Funds from ongoing sponsorships and naming rights will also be contributing to the project. The LOSC has also been pre-approved for a bank loan and is willing to borrow an additional five million to bring the total to seven million.

With an \$800,000 investment from the City of London, the LOSC management team, their board of directors, their advisory board, their accountant, lawyers and other professional advisors are all confident that they can comfortably move the project forward. Without this investment however, it is felt that increasing the LOSC loan by almost a million dollars will take what is a very viable and indeed workable business case and move it into a much less comfortable economic climate in which the LOSC will have to operate.

Operating Budget Overview

Total revenue after expansion will be approximately 1.6 million.

Additional information on the cost of operations is shown in Appendix 6 – Operating Budget Overview.

Conclusion

The BMO Centre is a true London success story. Each year, thousands of Londoners pass through its doors and enjoy all that this facility has to offer. From the very beginning, LOSC believed that the key to success is the partnership and collaboration between sport stakeholders, community service clubs, the business sector and the three levels of government. They have not been disappointed and there is no question that the City of London has benefited tremendously from a decision the LOSC made many years ago; a decision to build one of the finest indoor sports structures in the country.

There is now an opportunity to build even further upon that success and to create what can only be described as a giant magnet for sports and health enthusiasts. Needless to say, the expansion of the BMO Centre will also have an even greater impact upon London's growing sports tourism industry and tourism in general.

The LOSC and all of its supporters are proud of their city and feel privileged to be able to contribute to the ongoing revitalization of this area of London, while at the same time meet the current needs of the ever growing popularity of soccer and other indoor sports.

An investment in this expansion is an opportunity for this Council to leave a lasting legacy to future generations of Londoners – an investment that will not require any further costs on their part. Through this collaboration with the City, the LOSC wants to undertake this expansion so that they and their sponsors can create one of the largest indoor sports facilities in Canada – something for which all Londoners can be very proud.