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**TO:** GENERAL COMMITTEE

**SUBJECT:** BRIX MAKERSPACE AND WOODSHOP – ALLOCATION OF WOODSHOP FUNDING

**WARD:** ALL

**PREPARED BY AND KEY CONTACT:** A. KELLY, SENIOR BUSINESS INNOVATION AND ENTREPRENEURSHIP OFFICER, EXT. 5459

**SUBMITTED BY:** S. SCHLICHTER, DIRECTOR OF ECONOMIC AND CREATIVE DEVELOPMENT

**GENERAL MANAGER APPROVAL:** A. MILLER, RPP, GENERAL MANAGER OF INFRASTRUCTURE AND GROWTH MANAGEMENT

**CHIEF ADMINISTRATIVE OFFICER APPROVAL:** M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

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**RECOMMENDED MOTION**

1. That the City of Barrie's previously allocated contribution for a community woodshop be allocated to the BRIX (Barrie Region Innovation Exchange), a not-for-profit organization formerly known as the Barrie Community Woodshop to secure a base programming space, be approved with the following conditions:
  - a) The contribution be limited to two years, and that staff in the Economic and Creative Development Department report back to City Building Committee in the second quarter of year two to evaluate operational success;
  - b) The previous total annual subsidy of \$27,500 (\$17,585 subsidy plus internal costs for utilities, etc.) be adjusted to \$35,000 in 2020, and \$20,000 in 2021 in recognition of essential startup costs to be funded within existing departmental budget; and
  - c) The recipient consent to meeting specified milestones and collecting pre-determined success metrics with City staff, and that an Agreement be signed by BRIX outlining these terms.
2. That a one-time grant of up to \$300,000 to be funded from the Community Benefit Reserve (GL 350340) be allocated to BRIX to facilitate the construction of a complete woodshop within the leased space, after the following conditions, to the satisfaction of the Director of Economic and Creative Development, and Director of Finance are met:
  - a) The demonstration of matching funding from grants, fundraising, or private sector contributions at a minimum 2 (City funds): to one ratio; and
  - b) Demonstration of a commitment to a long-term lease and associated build out plan for a complete wood-shop operation.
3. That as a result of the grant funding, no further subsidy will be provided between the years 2022 to 2032 and any subsidy past 2032 would be subject to Council approval.

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## **PURPOSE & BACKGROUND**

### Report Overview

4. The purpose of this Staff Report is to obtain approval for the contribution of funding to BRIX in order to secure their funding for lease space effective February, 2020 that will provide for a 'light' workshop space, and a funding model for capital investment for a complete woodshop build out within the next 24-months.
5. In December 2016 the Barrie Community Woodshop Program closed its doors in Victoria Village after an inspection uncovered violations of Building and Fire Codes, particularly related to the dust collection and ventilation systems.
6. The Woodshop had been operating at Victoria Village since 2004, at a cost of \$28,448 per year to the City (\$23,448 at \$20.75/sq ft, plus \$5,000 capital reserve contribution). The Woodshop contributed \$10,500 annually to Recreation Services from their membership fee revenue, and the remaining operational costs were subsidized by the City of Barrie at a rate of 63.1%.
7. The Woodshop played a valuable role in building healthy neighbourhoods, social cohesion, and community, particularly for isolated and marginalized populations. Many Woodshop members were retirees and seniors, with regular participation from individuals with physical disabilities. Members contributed over 4,500 volunteer hours to the Club, and built special projects for numerous community groups including the Women's Shelter, CMHA, Curling Club, Scouts, Terry Fox Run, as well as elementary schools and the Barrie Public Library.
8. On May 8<sup>th</sup>, 2017 Recreation Services submitted Staff Report REC001-17 to General Committee outlining capital costs for the construction of a new woodshop. Six potential locations were identified with capital cost estimates ranging from \$589,900 to \$752,795. Council Motion 17-G-104 outlines the financial support for the organization running the Woodshop Program—including startup capital funds to support a shop build-out, as follows:

"That the City discontinue the subsidy and service provided to the Barrie Community Woodshop until the Barrie Community Woodshop together with staff in the Recreation Department can develop a sustainable business plan that can be presented to Council and addresses the following:

- a) The Barrie Community Woodshop becoming a registered Not-for-profit organization;
- b) A capital financing plan to retrofit the designated facility space, any expected contribution from the City, and a proposed financing agreement between the City and the Barrie Community Woodshop to pay back capital funds required net of a City contribution and any fundraising or sponsorship dollars;
- c) A sustainable funding strategy based on a membership fee equivalent to a current Seniors' RecPass, a City subsidy at approximately the current funding amount, and any additional outside funding received;
- d) Limits the City to an arm's length party with all insurance, registration, and administration being conducted by the Barrie Community Woodshop; and
- e) The City's Sponsorship Coordinator be directed to include the Community Workshop in the list of programs/assets for which sponsors will be approached during 2017. (17-G-028 and 16-G-281) (REC001-17) (File: R00)"

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BRIX Business Model

9. Since this time, the group of individuals behind the Barrie Community Woodshop Program have become a registered not-for-profit organization under the name of Barrie Region Innovation Exchange (BRIX), and have taken to heart the City's recommendation to pursue sustainable operations, independent of ongoing external funds.
10. Results from extensive market research and business plan analysis revealed that a single-use woodshop in itself could not operate as a sustainable/profitable venture. This led the organization to pursue additional revenue sources in order to fund/subsidize the operation of a woodshop.
11. On the encouragement of staff, the former Woodshop Program expanded their original scope to increase their financial sustainability along with their social return on investment. On October 20, 2017 Recreation Services submitted a Memorandum to Council outlining this plan for a workshop space that centred around woodworking, and incorporated space for additional trades such as electronics and textiles.
12. While conducting market research, BRIX discovered that these 'lighter' workshops can be launched more quickly and with minimal capital compared to a full woodshop. This was quickly identified as a revenue generation opportunity, and formed the basis for their sustainable operational growth model.
13. Diversifying the business model to incorporate a 'lighter' workshop as a first phase approach had been encouraged by City staff as it supports a number of additional priorities relating to workforce development, talent attraction, entrepreneurship support, and downtown revitalization.
14. BRIX has been developing a sustainable business model with an intent to operate independent of a subsidy. BRIX has identified multiple revenue streams - including partner membership, space rental, paid programming, electronics/furniture refurbishment, and additional grants/funds, combined with a favourable lease rate, give strength to their business case over the two-year term, and lay the foundation for long-term growth. See Appendix 'A'.
15. BRIX has been working with a realtor for 14 months in order to identify a suitable space. In this time they have encountered a number of challenges:
  - a) Availability of space that meets requirements of having appropriate zoning, gross floor area, affordability, and opportunity for future expansion is extremely limited within the City. In 14 months, only 3 suitable properties have been identified; and
  - b) Due diligence on each of these properties eliminated 2 from being feasible due to a number of factors.
16. After 10 months of discussion with a landlord in downtown Barrie, BRIX has negotiated a two-year lease with extremely favourable terms at 59 Maple Avenue, with occupancy starting March 1, 2020. This space is ideally suited to support the proposed growth model: it is largely turn-key for the 'lighter' workshop spaces, features significant store frontage onto Maple Ave, and includes opportunity for expansion of a full woodshop into an adjacent unit.
17. In order to secure the lease for the 'lighter' workshop space, BRIX requires the commitment of the City's subsidy for years one and two of the lease to complete their deposit for the lease and to offset rent while they scale-up and onboard their partners to drive their revenue model.

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#### Full Woodshop

18. Securing space for a 'lighter' workshop space will allow BRIX to establish its base operations, secure partners and apply for the grant programs that will support the completion of a full woodshop.
19. Base capital costs to fit out a woodshop with the appropriate ventilation and other key Building Code requirements was estimated at \$589,900 to \$752,795. The BRIX team believe, with the support of community partners that they will be able to appropriately fit out the proposed wood shop in the adjacent space next to 59 Maple Avenue for approximately \$300,000.

#### **ANALYSIS**

##### BRIX Proposed Operating Model

20. BRIX' commitment to operating independently of a subsidy is notable in their plan. A goal to be revenue neutral or positive within the first year of a startup organization is generally considered ambitious. However, the multiple revenue streams BRIX has outlined for year one—including partner membership, space rental, paid programming, electronics/furniture refurbishment, and additional grants/funds—along with the discounted lease rate, give strength and validation to their business case.
21. In the model proposed by BRIX, their current commitments from both Core and Partner Members indicate that BRIX can be revenue-neutral within six months of operations
22. Under the proposed funding allocation, basic programming would launch in year one, including workshops with hand tools and smaller scale equipment currently owned by BRIX which do not require retrofitting or specific infrastructure. These include handheld sanders, drills, 3D printers, sewing machines, cameras, and Arduinos.
23. Current infrastructure could also support the launch of a Tool Library, potentially in collaboration with Barrie Public Library. Profit margins for these programs will be low, and equipment/materials used will be relatively mainstream.
24. Operations will be directed by volunteers, and Partner Members would be individually responsible for maintaining their spaces. This option requires BRIX to fall back on their reserve funds for month two rent, and become self-funded by month three. Focus would be on immediate revenue generation, and leasehold improvements would not be possible without further external funding/investment.
25. Discussions with the landlord are ongoing to collaboratively determine a path to full market rate rent, as BRIX programming/services expand and revenue increases. This approach and open communication will ensure that rental increases will happen over time, and will not jeopardize BRIX' sustainability.

##### Funding

26. Based on the previous subsidy and associated utility and internal costs, staff had identified a total of approximately \$27,000 in direct and indirect costs associated with the operation of the woodshop. As such, this is a budgeted item in the 2019, 2020 and 2021 operating budget for the Economic and Creative Development Department (formerly Creative Economy). The 2019 allocation remained unspent as a lease had not been secured and associated business model had not been presented to Council.

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27. At present, Board members are working towards applications for three grants of up to \$150,000 each for submission in February 2020: the Ontario Rural Economic Development Fund, Community Foundation Canada Investment Readiness Fund, and Ontario Trillium Foundation. If successful, these funds would expedite timelines for the build-out of a full workshop and woodshop.
  28. BRIX has indicated a commitment to raise \$150,000 of alternate financing resources. Supporting a funding allocation ratio of 2:1, ensures commitment of alternative funding sources, while also ensuring the project can move forward.
  29. BRIX has identified that they are seeking no further annual operating subsidy beyond year two (2) of their operations.

#### Community Benefit

30. Finding a suitable space that could support all of the functionality of the makerspace operation and the woodshop function, given its complex needs, has resulted in very limited property options. The space at 59 Maple provides a unique opportunity to build to a woodshop at an advantageous lease rate.
31. Locating the BRIX workshop downtown provides increased activation of downtown spaces, and facilitates several opportunities for organizations to partner to achieve a greater community benefit.
32. By providing affordable, hands-on training in trades and technologies, BRIX will fill a critical role in developing a talent pipeline—the top barrier to growth identified by Barrie companies. By providing access to tools/equipment, learning opportunities, and a community of creators it will also enable home-based craftsmen and artisans to grow their small entrepreneurial ventures into larger production.

#### ENVIRONMENTAL AND CLIMATE CHANGE MATTERS

33. There are no environmental or climate change matters directly related to the recommendation.

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## **ALTERNATIVES**

### **Alternative #1**

General Committee could choose not to fund the BRIX Workshop.

This alternative is not recommended as BRIX has been seeking suitable space for fourteen months that could support all of the functionality of the makerspace operation and more specifically, the woodshop function. Given its given its complex needs, the below market rental rate, business plan and matching capital subsidy. The opportunity to deliver a woodshop along with additional community programming delivers on Council motion 17-G-104.

Further, the funding subsidy for 2020 is currently within the existing operating budget and the capital request is predicated on matching funds, furthering leveraging funds that would be invested into the community.

### **Alternative #2**

General Committee could recommend an alternative financing model

While this alternative is available, it is not recommended. The operating subsidy is within current budget for 2020. Further, the capital commitment represents a matching component, ensuring additional investment into their business model. The BRIX Board of Directors have proposed a business model that they believe is sustainable.

## **FINANCIAL**

34. The BRIX Board of Directors have committed to seek additional funding opportunities through grants, fundraising, and/or private sponsorship. As most granting programs now require contributions be matched by the applicant, BRIX will not currently be eligible without the commitment of capital funds from the City of Barrie.
35. Based on the previous subsidy and associated utility and internal costs, staff had identified a total of approximately \$27,000 in direct and indirect costs associated with the operation of the woodshop. \$27,000 is budgeted and approved in the 2020 operating budget for the Economic and Creative Development Department (formerly Creative Economy) and \$27,500 is forecasted for inclusion in the 2021 budget.
36. Should Council approve the subsidy in the recommended Motion, the remaining \$8,000 could be accommodated within the Economic and Creative Development Department through existing budgets. As such, there would be no net new funding requirement to satisfy the 2020 funding request.
37. The 2021 funding request of \$20,000 would be included in the 2021 operating budget for Economic and Creative Development Department and would be subject to Council approval.
38. Capital funding would be provided from the Community Benefit Reserve (GL 350340).
39. BRIX has indicated a commitment to raise \$150,000 of alternate financing resources. Supporting a funding allocation ratio of 2:1, ensures commitment of alternative funding sources, while also ensuring the project can move forward.

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**LINKAGE TO 2018-2022 COUNCIL STRATEGIC PLAN**

40. The recommendation(s) included in this Staff Report support the following goals identified in the 2018-2022 Strategic Plan:
- X Building Strong Neighbourhoods
  - X Growing Our Economy
41. BRIX's plan for a community workshop supports the Council priorities of Growing our economy, and Fostering a safe and healthy city. Centralization of trades-based training opportunities within the downtown core, adjacent to the Georgian College Digital Arts & Design School, and one block from the Sandbox Centre, will create professional and entrepreneurial opportunities for resident of all ages and backgrounds. It will act as an entry-point for students to become involved in local project and businesses, and for seniors to share expertise with emerging professionals and those transitioning back into the workforce in addition to satisfying the delivery of a woodshop to the community.

## APPENDIX "A"

### BRIX Proposal



January 22, 2020

To Invest Barrie:

BRIX are a dedicated group of volunteers who have provided hundreds of hours of their time over the past 18 months, bringing people forward and together within the disparate maker community in and around Barrie. Through the incorporation of the wood club as BRIX, the organizational mandate now also encompasses the support and empowerment of early stage entrepreneurs.

The previous Council did not want to see the former Barrie Woodworking Club homeless for 2-3yrs while Capital was raised, yet here we are. While not captured in the motion, the tone and desire of Council at the time was to provide Capital funding, rather than ongoing operational subsidy. The previous report to Council identified the cost to build a woodshop as \$589,900k-\$752,795k.

While working with Invest Barrie, we had been provided a three year commitment of subsidy funding. After a lengthy but unsuccessful location search, direction had been moving towards program development incorporating Wood working and electronics/technology education/ experiences to begin building revenue in addition to the exposure and network building we'd been partaking in. The aim of this being to generate funds to construct a workshop or 'makerspace'.

We have been in contact with a vast array of community organizations, non-profits and advocacy groups to determine what the needs are within the community for the creative class including in trades & tech, with special emphasis on marginalized populations as the woodshop in its original form achieved. The single most identified challenge being affordable space. For shared workshops, meetings, for rehearsals, for practises, for training opportunities including an introduction to skilled trades. A number of groups have indicated serious interest in sharing space with BRIX. Some opportunities have been missed in the short-term due to the Orgs needing to move/sign leases. The priority of BRIX is to facilitate talent development and connection across creative sectors.

Due to the agreement we were able to strike with the landlord, we are paying significantly less than the going rate for commercial space in the downtown core. This opportunity has enabled BRIX to develop a business model which quickly becomes revenue positive within a year of operation. Partner members who have committed or offered intent to join will provide a pipeline for enrolment and better enable the tracking of metrics/outcomes. They will also serve as the core revenue stream in the first two years.

We have formal commitments from the former Barrie Woodworking Club (BRIX Core Member) SimCoLab (BRIX Core member) and Shak's World (BRIX Partner Member).

BRIX Core members are not separate legal entities, have seats at the Board and are involved in the collective decision making, they also have priority when allocating floorspace. Partner Members are separate legal entities with their own admin/budgeting and Staff supports. Partner members will act as key holders and assist with day to day operations.

We have been in discussion with CMHA who have provided us with an email indicating such. (attached)

We have had some initial conversations with Georgian College who have supplied two letters of interest. (attached)

We have also been in talks with Theatre By the Bay to provide rehearsal and meeting space for them as a Partner Member.

Redwood Park Communities' new Furniture Bank has outgrown its current location and there is strong interest from them to locate downtown with BRIX. It's anticipated the woodshop can be utilized to repair, refurbish and repurpose furniture not adequate for immediate distribution. (attached)

The Down Syndrome Association of Simcoe County have also supplied a letter expressing their desire to run their Young Adults Day Program from the space. (attached)

The first three months of operation will be focussed on bringing more Partner members into the Collective to maximize our use of space and revenue generation. The first month of operation will see the largest operating deficit as we work with our Partners to determine the most suitable layout and use of space and have our kitchen outfitted and certified by the Health Unit. A number of Board members will be working within the space to facilitate offering day use of the numerous offices, in addition to studio space for the local arts community. SimCoLab will offer a March Break Arduino Camp. During the second month, short-term office/space rental will continue, while the woodclub will begin to offer workshops which only require basic hand tools. SimCoLab will begin to offer workshops focused on programming, 3D printing and computer hardware. Our third month of operation will see new Partner Members join BRIX, beginning with the Down Syndrome Association of Simcoe County. Shak's World will begin offering day camps and evening programs using the Gym. Redwood Park Communities will assume a footprint in the Foyer for their Furniture Bank. GreenGo recycling a local electronics recycling firm expect to move into the space, providing SimCoLab with electronics which can be repaired and resold in the Foyer Retail space. Additionally with pending funding from the Ontario Electronics Stewardship an electronics material separating program will be initiated, with a focus on employment opportunities for the City's most vulnerable.

The build-out of a woodshop is the most capital intensive portion of this plan, regardless of location, which is why we have been prioritizing the Maple St space, as it is turn-key operational for revenue generation. The Bayfield St. side, which is ideal for a multi-disciplinary makerspace can be acquired pending Capital investment readiness. Not included in our budget documents are the specific opportunities to apply for funding through outside agencies/gov'ts.

To facilitate opening the woodshop, BRIX will apply for a number grants in Feb to match the City's funding. Feb 10 we submit to the Investment Readiness Fund facilitated by Community Foundation Canada for up to \$100,000, Feb 24 we submit to the Rural Economic Development (Economic Diversification and Competitiveness Stream) fund for \$150,000 and on Feb 26 we submit to the OTF for \$25,000. These funds if successfully acquired will aid with Staff recruitment and Capital build-out of the Bayfield St side.

BRIX will also present to the BIA, the Chamber, the BCA and several service Clubs through February & March to share our vision and seek additional outside investment. The cost to access the woodshop will be in-line with the cost of a monthly Seniors recreation pass, which is not enough to support its operation, revenue will be generated through workshops, outreach and skill building courses focused on the trades.

The reasoning behind our funding request of the City, is predicated on the former operating subsidy of around \$18,000 as well as the \$10k per annum utility costs the City was also paying for from 2004-2016. The previous Council direction was for a Business plan to be developed including a Capital request due to the understood cost of setting up a woodshop. As such, our formal request encapsulating start-up operational costs and the requisite funds to outfit a woodshop is as follows:

\$35,000 in operational subsidy for year one (March 1, 2020-Feb 28, 2021) followed with a 2nd year operational subsidy of \$20,000 (March 1, 2021-Feb 28 2022). This combined number represents the same operational subsidy as had been historically provided.

In addition to the operating subsidy, we are requesting a one-time Capital investment of \$300,000 which enables BRIX to build out the woodshop in the 'Industrial' space in the quickest timeline possible. To ensure the City aren't the only investor, BRIX will contribute \$150,000 towards the Capital investment necessary to outfit the woodshop/makerspace before the City funds are provided.

Office/Studio Rental:

Virtual Office -  
Micro Office \$40/day, \$400/month  
Private Office - \$60/day, \$600/month  
Shared Studio - \$25/day, \$250/month  
Private Studio \$50/day, \$500/month

Retail Space - \$20 per sq ft  
Gym Rental - \$75/hour  
Storage Locker - \$25/month

Workshops

-basic hand tools (CMHA, Scouts, Girl Guides, Women's Shelter)  
-woodworking (cutting/charcuterie board) \$70-100  
-Arduino - \$35 incl. Arduino  
-Jewellery Making -  
-3D printing - \$20  
-Intro to Framing (trade) -

Month 1(-\$6000):

Partner Members - \$3500 (woodclub, SimCoLab & Shak's World)  
Space Rentals - \$1750  
Workshops - \$500

Month 2(-\$3000):

Partner Members - \$3500 (woodclub, SimCoLab & Shak's World)  
Space Rentals - \$2250  
Workshops - \$1000

Month 3(-\$1850):

Partner Members - \$4500 (woodclub, SimCoLab, Shak's World, DSASC, Redwood Furniture Bank & GreenGo Electronics Recycling/Refurb/Repair)  
Space Rentals - \$2250  
Workshops - \$1500

Month 4(-\$1000):

Partner Members - \$5500 (woodclub, SimCoLab, Shak's World, DSASC, Redwood Furniture Bank, GreenGo Electronics Recycling/Refurb/Repair & Theatre By the Bay)  
Space Rentals - \$2000  
Workshops - \$2000

Month 5(+\$1000):

Partner Members - \$5500 (woodclub, SimCoLab, Shak's World, DSASC, Redwood Furniture Bank, GreenGo Electronics Recycling/Refurb/Repair & Theatre By the Bay)  
Space Rentals - \$1500  
Workshops - \$2000  
Summer STEM Camps - \$2000

Our business planning has been intentionally conservative considering the level of interest we have from potential partners, we felt it more responsible to paint a realistic picture, than provide a potentially optimistic best case scenario, however we are confident in the numbers and revenue generation possible, especially once the woodshop is operational.

We are committed to this location beyond the current two year lease. Our landlord has indicated a willingness to a longer term lease with a path towards market rate over five years in total. BRIX anticipate applying for additional capital funding throughout the second year to further outfit the adjunct Bayfield St location which has a 10,000 sq ft basement space in addition to the ground floor the woodshop/makerspace will occupy.

We whole heartedly believe BRIX will quickly become key Community infrastructure in securing Barrie's future growth and quality of life.

Sincerely,  
the BRIX Board of Directors

#### BRIX BUSINESS PLAN OVERVIEW

- Timeline of build-out
  - Occupancy to official launch of woodshop space (specifically)
  - Steps along the way
  - Justification for this plan
- Total costs
  - Monthly cost estimates
- Revenue sources
  - Membership—chart of growing membership base
  - Paid programming—camps, etc
  - Subletting / organizational partners
  - Prospective grants

#### BACKGROUND

Following Council direction to attain not-for-profit status and to develop a sustainable business plan (17-G-104), the Barrie Community Woodshop made the decision to amalgamate with SimCoLabs and to pursue a multidisciplinary workshop space, known as a 'makerspace'. In this transition, the amalgamated group became a registered not-for-profit organization under the name of Barrie Region Innovation Exchange (BRIX). It is important to note therefore, that the organization named BRIX refers to the Barrie Community Woodshop's chosen legal name.

As an organization, BRIX includes multiple clubs for distinct crafts and trades. The Woodworkers Club maintains the highest membership base of all BRIX clubs.

In their efforts to identify a suitable space (17 G-104) and to re-open following the 2017 closure, BRIX encountered a number of challenges:

- Availability of suitable space that meets requirements A, B, C, is extremely limited within Barrie. In working with a realtor for 14 months, only 3 suitable properties were identified.
- Due diligence on each of these properties eliminated 2 from being suitable.
- The construction of a woodshop requires significantly more capital investment than the construction of workshops for other trades and disciplines currently within the organization.

#### STATUS UPDATES

**Status updates to Council direction 17-G-104 are as follows:**

- A) The Barrie Community Woodshop becoming a registered not-for-profit organization
  - Complete: Legal name of the registered not-for-profit in Barrie Region Innovation Exchange.

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- B) A capital financing plan to retrofit the designated facility space, any expected contribution from the City, and a proposed financing agreement between the City and the Barrie Community Woodshop to pay back capital funds required net of a City contribution and any fundraising or sponsorship dollars
- In progress. Quotes have been attained for a portion of the necessary work (trades examples?); however, additional estimates should be finalized for the 56 Maple Ave property.
- C) A sustainable funding strategy based on a membership fee equivalent to a Senior's RecPass, a City subsidy at approximately the current funding amount, and any additional outside funding received
- Complete: see Appendix #. Funding strategy outlines three timelines/models:
    - a) Full build-out and installation of woodshop to take approximately 6-mo from time of occupancy. Light woodworking activities and programs to be delivered on-site from month of occupancy.
      1. Option A – Survive – This option includes securing a lease, with no funding for start-up costs/capital improvements. BRIX will spend the majority of their time fundraising to keep the lights on and doors open.
      2. Option B— Build – This option provides enough runway to develop programming and services to generate revenue, a small temporary woodshop with self contained machines to be set up.
      3. Option C—Thrive – This enables BRIX to operationalize both STEM and Makerspace areas, occupying the full building footprint. Program and Service offerings are accelerated to financial sustainability within the first year.
      4. What difference EXACTLY does the \$300k make? In operations, equipment, timelines – dramatically decreases the timeline to build-out the multi-discipline makerspace, provides for a gamut of programming options to drive revenue in the first year.
      5. Option C arrives at end-goal within 2 years—robust, self-sustaining social enterprise focus on programming
      6. Option A may arrive at end-goal with an uncertain timeline and less ability to create financial sustainability
      7. Option B should arrive at the end goal within a 5-6 year timeline
- D) Limits the City to an arms-length party with insurance, registration, and administration being conducted by the Barrie Community Woodshop; and
- Complete: the City's full role is that of one staff member as an ex-officio Board member

- E) The City's Sponsorship Coordinator be directed to include the Community Woodshop in the list of programs/assets for which sponsors will be approached in 2017
- Incomplete

**TIMELINE MATRIX**

	OPTION B: Focus on securing space, robust program developme nt						
OPTION A: Focus on securing space and minimal operation							
<b>YEAR 1 LAUNCH PLAN</b>	Secure Space	Skeleton Operations	Startup Programming	Basic Operations	Basic Programming	Full Operations	Full Programming
<b>OPTION A \$27,000</b>	Q2	Q3	Q4				
<b>OPTION B \$70,000</b>	Q2	Q3	Q4				
<b>OPTION C \$300,000</b>	Q2	Q3	Q4				

	<b>OPTION A - \$27k</b>	<b>OPTION B - \$70k</b>	<b>OPTION C - \$300k</b>
<b>Q1</b>	<ul style="list-style-type: none"> <li>- Scouting additional Partner Membership (target for 5-10 secured)</li> </ul>	<ul style="list-style-type: none"> <li>- Scouting additional Partner Membership (target for 5-10 secured)</li> </ul>	<ul style="list-style-type: none"> <li>- Scouting additional Partner Membership (target for 5-10 secured)</li> <li>- Quotes and spec-ing for capital retrofit of BRIX Industrial Space</li> <li>- Program planning, development, and preparation</li> </ul>
<b>Q2</b>	<ul style="list-style-type: none"> <li>- <b>Occupancy</b></li> </ul>	<b>Occupancy</b> Program planning, development, and preparation	<b>Occupancy</b> <ul style="list-style-type: none"> <li>- Startup programming</li> </ul>
<b>Q3</b>	<ul style="list-style-type: none"> <li>- Startup programming*</li> <li>- BRIX program planning, development, and preparation</li> </ul>	<ul style="list-style-type: none"> <li>- Startup programming**</li> </ul>	<ul style="list-style-type: none"> <li>- 100% BRIX STEM Space build-out</li> </ul>

Q4	- 60% BRIX STEM Space build-out	- 90% BRIX STEM Space build-out	- 40% BRIX Industrial Space build-out***
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\*\*\*will include HVAC, electrical, and fire-proofing/permitting of a fully-outfitted BRIX Woodshop in adjunct 56 Bayfield property

\*includes light woodworking activities, that do not require retrofitting or industrial equipment

\*\*includes light woodworking activities with self-contained power tools, that do not require retrofitting

#### Appendix

Of the three locations scouted, one was eliminated due to insufficient gross floor area available to develop a multi-disciplinary makerspace. A second location was eliminated due to insufficient electrical capacity alongside concerns about the structural integrity of the building's roof, which the landlord would not assume responsibility for.

The ultimate location was selected primarily due to its location in the heart of our downtown, where it is well connected to all of Barrie, as well as surrounding Municipalities by Simcoe's LINX and Barrie's Transit services. Similarly the location includes accessible entrances and washrooms, enabling us to serve the broadest number of Community members as possible. The building has a recently replaced roof, functional HVAC units and a great neighbour in Georgian College, who is also a potential program partner.



January 22, 2020

Barrie Region Innovation Xchange

**Re: Downtown Maple Street**

Dear Robb:

Further to our past conversations, I would like to reiterate our desire to explore possible collaborations with your organization once you are established at the Maple Street location.

We host three programs at our Ross Street location. They are as follows:

1. Photography
2. Graphic Design (2 and 3 year programs)
3. Project Management

Once you are settled, let's get together for a tour and a preliminary discussion on any possible collaborations that would be mutually beneficial to your business as well as the students of Georgian College.

I look forward to hearing from you.

Regards,



**Gay Ainsworth**  
Site Administrator, Ross Street location

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**From:** Lynne Cheliak <lcheliak@cmhastarttalking.ca>  
**Subject:** General Expression of Interest  
**Date:** January 22, 2020 at 14:59:14 EST  
**To:** Robb Meier <robb@wemakesocial.com>  
**Cc:** Sheri Scaini <sscaini@cmhastarttalking.ca>

Robb,

Further to our preliminary conversations I am writing to you as per your request to indicate CMHA's general expression of interest.

CMHA from time to time explores the possibility of leasing opportunities. Should this be a need we would consider space within the location you indicated (on Maple Street). As per our discussions we are not in a position to make a firm commitment at this time but we are open to exploring the possibility should you obtain your lease and our future needs for space.

Sincerely,  
Lynne

Lynne Cheliak  
Director, Community Mental Health & Addictions Services



**Canadian Mental Health Association, Simcoe County Branch**  
Gambling, Substance Use & Mental Health Services  
128 Anne St. Barrie, ON L4M 6A2  
705-726-5033 ext. 436



Wednesday, January 22, 2020

Attention: Robb Meier  
Barrie Region Innovation Xchange  
Re: 59 Maple Street  
Barrie, Ontario

Dear Robb,

Building on past conversations, I would like to reiterate our desire to explore collaborations with BRIX once you have occupancy at the Maple Street location.

Georgian's Centre for Changemaking and Social Innovation brings together faculty, students and non-profit organizations to respond to complex issues and affect positive social change. BRIX symbolizes a dynamic non-profit organization working to affect positive social change in the city of Barrie through the development of a woodshop, makerspace and creative hub in the downtown core.

Once established, we look forward to a tour of the facility and continued generative discussions regarding the potentials of synergies and partnerships that would be mutually beneficial and propel changemaking and social innovation in our region.

I look forward to hearing from you.

Sincerely,

A handwritten signature in black ink, appearing to read "Suzie Addison-Toor".

Suzie Addison-Toor,  
Director, Social Innovation and Student Success  
Georgian College



January 22, 2020

Dear Barrie City Council,

Redwood Park Communities supports the establishment of BRIX at the proposed location on Maple Ave. It is an ideal location and opportunity for Redwood to partner as we expand the Furniture Bank powered by Redwood Park Communities.

Our vision for the furniture bank includes furniture showroom space, a furniture repair and upcycling space, as well as a retail space for the upcycled furniture which will be open to the public. Through all the discussions we have had with Mr. Meier about the goals and vision for BRIX, this seems to be an ideal fit. We see BRIX meeting a need for the furniture bank and benefitting our whole community.

Warmly,



Timothy Kent  
Executive Officer  
Redwood Park Communities



January 22, 2020

To Barrie City Council,

The Down Syndrome Association of Simcoe County (DSASC) is very excited to hear of the progress BRIX has made in securing space in Barrie's downtown core. It is our preference to offer our [Young Adults Day Program](#) downtown, but we have not been able to find a suitable venue since 2018. The location on Maple, through BRIX, would provide so many valuable opportunities for our young adults living with Down syndrome to participate in and contribute to their community.

With space for cooking and physical activity, potential volunteer opportunities for our participants with the woodworking shop and other community groups sharing the space, and the proximity to the waterfront, library, and the other downtown amenities, the facility that BRIX will create is exactly what we envision for our program.

Thank you,



Jennifer van Gennip  
Executive Director  
Down Syndrome Association of Simcoe County



January 22, 2020

#### Letter Of Intent

Regarding SimCo Lab Maker group's planned inclusion in the BRiX Makerspace project.

SimCoLab is a group of "Makers" that has operated in Barrie for over 5 years. Our size has fluctuated from 5 to 15 people. We have traditionally met a few times per month, to gather with like minded people who enjoy working on technological projects, working with new technology such as 3D printers, collaborating, and socializing with each other. We also have run workshops internally, as well as for the MacLaren Art Center.

Our group, at various times, has discussed and taken exploratory steps toward creating a Makerspace in the past. The uses we see in the immediate future are fairly straightforward;

- To have a consistent meeting place that does not require set-up and tear-down at every meeting
- To have a permanent space for larger tools, workstations, storage etc to enable work on more complex projects
- To be able to meet or work on projects on a more flexible schedule, allowing us to put more time into our projects without waiting for a meeting to happen.
- To have a strong presence in Barrie to attract more members.

Once we have a permanent space, it will allow us to grow, and to do more as well, such as:

- Having workshops on various skills and topics, including robotics, electronics, 3D printing, digital fabrication, metalworking, programming, computer and server hardware and networking, Linux, etc.
- Integrating the woodshop group into a many-disciplines Makerspace to allow people to create things using many different skills, materials and processes
- Collaborate on larger projects that require a permanent, and larger, space to work on

There are many more programs, activities and initiatives that can be possible.

We anticipate that, in the initial period of BRiX opening, our current group (between 5-10 people) can contribute \$500 to the monthly revenues.

Brian McGillis  
BRiX Board Member



Shak's World and BRIX Partnership

To whom it may concern,

Our mission in Shak's World is to create respectful and successful athletes by creating an uplifting experience for teams and athletes of all skill level. We are on a mission to permanently change the mentality of youth, based in Barrie, ON. We support youth mental health programming throughout the community. Proceeds from every fundraising initiative are directed toward the local mental health programs that allow children to participate in local basketball programs, create bonds with local mentors and businesses. As a partner with BRIX, Shak's World will operate out of the gymnasium and common spaces at 59 Maple Ave. As the child care aspect of the collective we plan to offer various activities and act as a community liaison to our youth and student athletes, our program relies heavily on having a space our Simcoe County wide client base can come too participate in our program.

The partnerships we have gained give us the opportunity to make this space great with legendary customizations, they also allow us to pay certain costs to accommodate the programs greatest needs. Shak's World would be open to \$1000-\$2000 per month in the first year depending on space given.

Thank you for your consideration,

Yours through ball,  
Shak Edwards  
Child and Youth Mentor  
Basketball Player Development Coach  
Founder, Shak's World  
(613) 328-7670  
Stay Humble. And Kind

Barrie City Council  
70 Collier St  
Barrie, ON  
L4M 4T5  
2020

January 23,

Dear Council,

As founding members of BRIX, we ask that you accept our funding & business plan, and support the launch of a community workshop here in Barrie.

For the past three years, we have been dedicated to addressing the challenges that led the Barrie Community Woodshop to be closed. We have engaged inspectors, the Fire Department, and certified tradespeople to make sure our future home is safely constructed, fully to-code, and accessible for our 140 members. After collecting fit-up quotes for a number of existing vacant properties though, we realized that constructing this affordably would be a challenge. Estimates we received placed this level of specialized fit-up in the \$500,000 range.

Because of our commitment to Council and our members to open a workshop that is financially sustainable, we drafted a multi-phase funding & business plan that we're sharing here. We are committed to this direction as it ensures uninterrupted operations and services for our members and partners in the future (who have waited nearly four years since our shut-down).

For 12 years, the City heavily subsidized our shop in Victoria Village. We understand that this operational support will not continue, and we do not ask now to bring that subsidy back to life. Instead we ask for your support for two years as we startup and become financially independent.

On our side, to become more sustainable we have diversified the expertise on our team, growing our capabilities in administration and expanding opportunities for revenue-generating programs. We have brought together partner members from digital design, digital fabrication, textiles, and other trades/disciplines within BRIX. We will offer classes and make workshop space and tools available for each of these trades. Through these we will introduce and train people in valuable technical skills. We will also bring together diverse people to make friends, make products, or make a business out of their creations.

Our plan is to build a workshop as a centre for trades and craftsmanship (both traditional and new). The opportunity to do this at 59 Maple Ave is too perfect to pass up. Please review our plan and support the re-opening of a community workshop in Barrie.

Sincerely,

A handwritten signature in blue ink that reads "Allan Cavender". The signature is fluid and cursive, with the first name "Allan" being more prominent than the last name "Cavender".

Allan Cavender, on behalf of the BRIX Wood Club



January 23, 2020

Dear Members of Barrie Regional Innovation Xchange,

I am writing to you today to voice my support behind your potential lease of the former Community Wellness Centre.

Barrie's creative community, in part thanks to Theatre by the Bay, is expanding. More and more artists are choosing Barrie as a place to live and start a family. However, Barrie does not have appropriate services to see its creative community grow. A complaint I often hear from those seeking to make theatre in Barrie is the lack of spaces that are affordable, versatile, large, and provides means for collaboration. The idea of converting the former Community Wholeness Centre into the heart of Barrie's creative community is extremely exciting.

Theatre by the Bay has been a leader in hiring local artists for many years. More than 85% of the artists employed for TBTB's 2019 season were from the Simcoe County area. My company has seen an incredible amount of success as a result of these practices, but it has come with challenges as well. Finding affordable rehearsal space is not just a problem that afflicts start-up companies and emerging artists, but established organizations like TBTB. Rehearsal space in Barrie continues to be a struggle and an enormous expense. The spaces we have been able to utilize to create our award-winning productions have come from the goodwill of those willing to cut us a deal. These relationships are always tenuous. A better offer, or higher rent, and we could lose what we have. Having affordable spaces at the Community Wholeness Centre would provide Theatre by the Bay with security and the ability to continue making productions that are innovative, well-attended, and community-focused.

This kind of initiative is exactly what Barrie needs to develop a prosperous creative community.

Sincerely,



Iain Moggach  
Artistic Director  
Theatre by the Bay