White City

New Multi-Use Recreation Centre Feasibility Study

Prepared For:
Town of White City

Prepared By:
aodbt architecture + interior design

March 22, 2019

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Acknowledgments

The Town of White City is a community filled with elected officials, administrators, and citizens who care greatly about planning for the future. Thank you to all of those who were engaged in the Feasibility Study process for a new mutlti-use recreation facility; your input made this a truly collaborative process. Specific thanks go to the following individuals and groups for your involvement:

Town of White City Steering Committee

- Andrew Boschman: Town Councillor
- Carla Ferstl: Recreation Director
- Ken Kolb: Town Manager
- Mauricio Jimenez: Town Planner

Stakeholder Group

- White City Residents
- Broncos Baseball
- Buffalo Plains Ringette
- Caverhill Developments
- Communiskate
- Crossfit Emerald Park
- Forever in Motion
- La Vita Lands
- Lift Move Fuel
- Pickle Ball Club
- Pure Living Yoga
- Prairie Storm Hockey
- Regina Multi-Sport Club
- Regina Minor Football
- Regina Rhythmic Gymnastics Club
- Regina Volleyball Club
- Saskatchewan Soccer Association
- Southeast Regional Library
- Storm Softball
- White City Dancing School
- White City Futbol

0.1 EXECUTIVE SUMMARY

The Town of White City has been experiencing significant population growth over the past number of years. White City continues to be the fastest growing community in Saskatchewan, and with this comes a need to provided additional amenities and services to the community.

Previous community surveys have indicated a lack of indoor recreation opportunities. There is a community a desire to see additional facilities developed to support recreation and sports in the area. In response to this community need, the Town of White City has been exploring opportunities to develop a multi-use recreation facility in the Town.

In October, 2018, the Town of White City engaged Midgard Project Management and aodbt architecture + interior design to complete a Feasibility Study to determine the viability of a variety of indoor recreation components to be consolidated into one facility. The parameters of the study were as follows:

- Engage with local recreation groups to determine shortages in the market and confirm community desire.
- Consider ice surfaces, indoor fields, gymnasiums, and aquatics as main facility components.
- Evaluate the potential to develop a joint-use recreation and high school facility through a partnership.
- Assess the economic viability and cost recovery potential; identify an approach to achieving cost-neutral operations.

Stakeholder interviews were conducted with a variety of residents and recreation organizations to determine need and identify potential partnership opportunities. Potential partnerships with Communiskate, Prairie Valley School Division, and third party recreation providers were identified.

A design charrette was then held with the same group of community stakeholders. This group was tasked with identifying key facility priorities and creating a multi-use facility design concept with their peers. This workshop informed a preliminary conceptual design that was further refined by the design team to use for planning purposes in this study.

Feasibility Study Process

The following facility components were identified as high priorities by the stakeholders during consultation. These components were drivers behind the preliminary design concept developed:

- 2 Arenas (Ice Surfaces)
- Indoor Fieldhouse
- Public Library
- Childcare Centre
- Gymnasiums
- Aquatics Centre
- High School
- Commercial Leased Space

An overall facility concept was developed to maximize adjacencies and create opportunities for the facility to be phased depending on the Town's goals and priorities. The proposed concept is a 3-storey facility, with a variety of opportunities to include multi-use functions.

The concept includes the potential integration of a high school, and locates the gymnasiums, library, and childcare components close to a future high school as these phases could be developed together to share costs.

The intent of the preliminary design concept was to generate program areas for the purpose of testing sites, assessing capital costs, and determining potential operational cost recovery.

While potential sites have been considered as part of this analysis, a site has not been secured at this time. The next step for the Town is to secure a site and begin site planning considerations. The intent is to develop the multi-use facility near the Town Centre.

Class D opinions of probable cost were generated for each of the main facility components to identify potential construction costs and soft costs associated with developing a facility of this kind. Costs have been broken out by facility component for phasing purposes.

Based on a comparative analysis of facilities of similar scope in communities throughout Saskatchewan, rental revenue potential for each main building component was weighed against the anticipated expenses associated with operations. The following annual cost recovery percentages can be expected:

- Arena 1: 194%
- Commercial Lease: 127%
- Arena 2: 251%
- Fieldhouse:156%
- Gymnasiums / Childcare / Library: 101%
- Aquatics: 38%
- **Total Facility: 120%**

It was determined that the two arenas and the fieldhouse have the potential to generate the highest revenues annually. They recover costs, and would provide a surplus in operations to put toward future phases or debt-financing. The gymnasiums, library, and childcare centre would be expected to achieve cost-neutral operations.

Aquatics facilities incur significant operational expenses for utilities, chemicals, maintenance, and staffing. For this reason, the anticipated revenues do not cover the anticipated expenses. The aquatics centre becomes most viable when developed with all other facility components.

With this information, it is recommended that the Town consider developing the two ice surfaces and the fieldhouse as the first three phases of the project. It is recommended that the gymnasiums, library, and childcare centre be developed alongside a high school to maximize cost-sharing potential.

The aquatics piece is most viable when developed as the last phase. However, if operational dollars were to be subsidized through fundraising or tax revenues there is potential for this phase to be developed earlier.

With the information provided, it is recommended that the Town move forward in the following next steps:

- Develop a Business Case and select a funding model
- Secure a development site
- Determine preferred project delivery model
- Begin capital fundraising campaign
- Engage architectural and engineering consultant team to initiate detailed design phase
- Engage contractor team
- Determine phasing plan
- Begin phased construction

Please see the contents of this Study for more detailed information with respect to the preliminary facility design, costing, operational cost recovery, and recommendations for the proposed Multi-Use Recreation Facility in the Town of White City.


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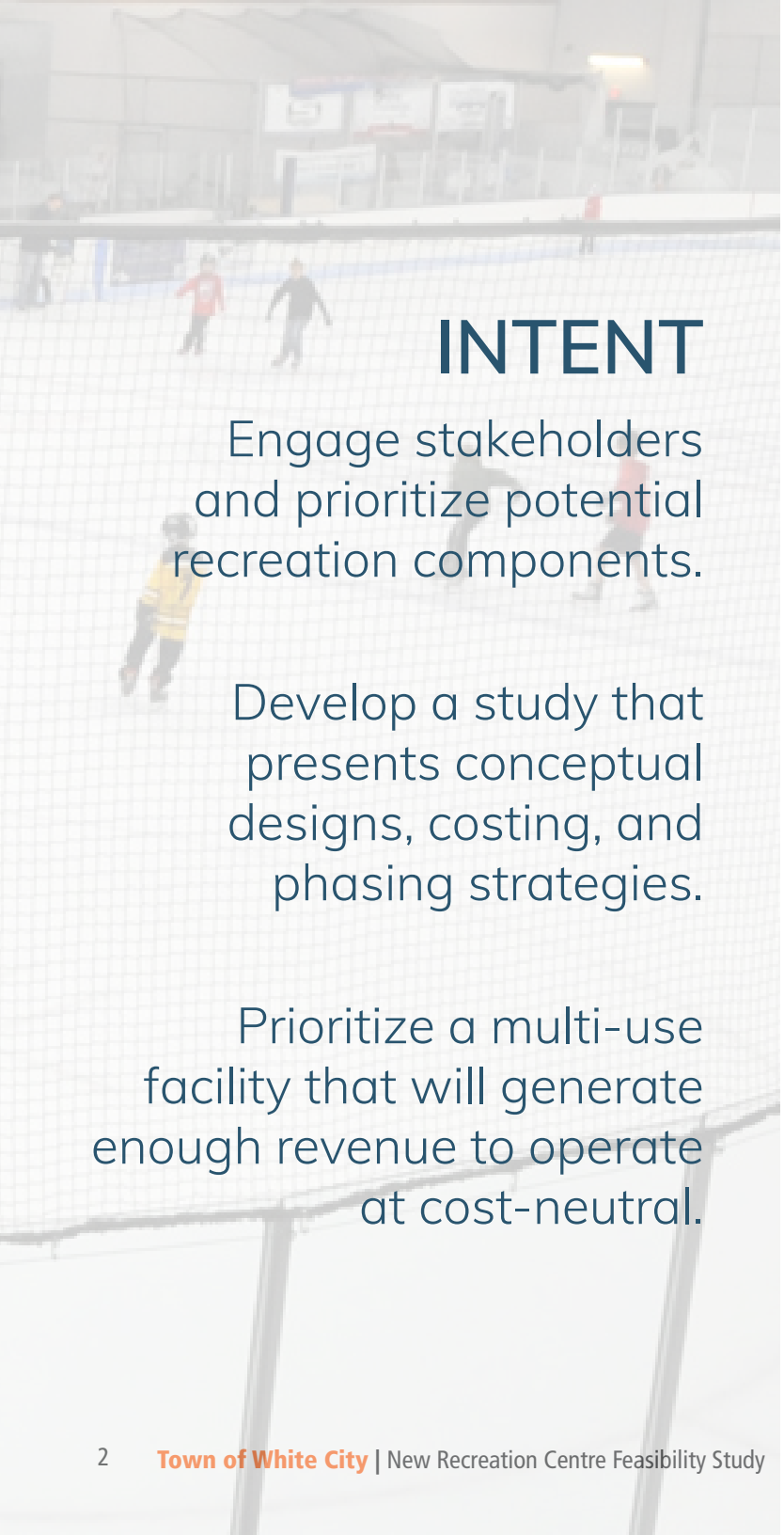
1.0

BACKGROUND

OBJECTIVE
PROJECT TEAM
METHODOLOGY
WHITE CITY CONTEXT
SURROUNDING FACILITY CONTEXT



INTENT

Engage stakeholders and prioritize potential recreation components.

Develop a study that presents conceptual designs, costing, and phasing strategies.

Prioritize a multi-use facility that will generate enough revenue to operate at cost-neutral.

1.1 Feasibility Study Objective

The Town of White City (the Town) has been experiencing rapid population growth over the last decade. At the end of 2017, the Town of White City had a population of 3,671 and is expected to grow to 14,743 over the next 25 years.

White City and the neighbouring community of Emerald Park together serve approximately 6,000 residents. Being located less than 20km from Regina's city centre, White City has become a popular bedroom community.

The Town currently has limited recreation amenities for residents; the Communiskate, Community Centre, and elementary schools are the only facilities currently accommodating indoor recreation.

A recent survey conducted by the Town indicated a need for additional recreational facilities. With the intent of planning for the future, the Town has initiated a Feasibility Study to determine the viability of developing a multi-use recreation facility within White City. With the potential opportunity for a High School in White City, the intent of the study is to also explore the notion of a joint-use recreation and education facility.

The project intent is to complete a comprehensive study inclusive of conceptual design, site analysis, capital costing, and operations analysis for the Town to use in future decision making. The intent is to achieve a cost-neutral operational model for the full facility.

aodbt architecture + interior design was engaged to provide consulting services and work with the Town to develop the feasibility analysis. The desire for the following primary facility components has formed the basis of the analysis:

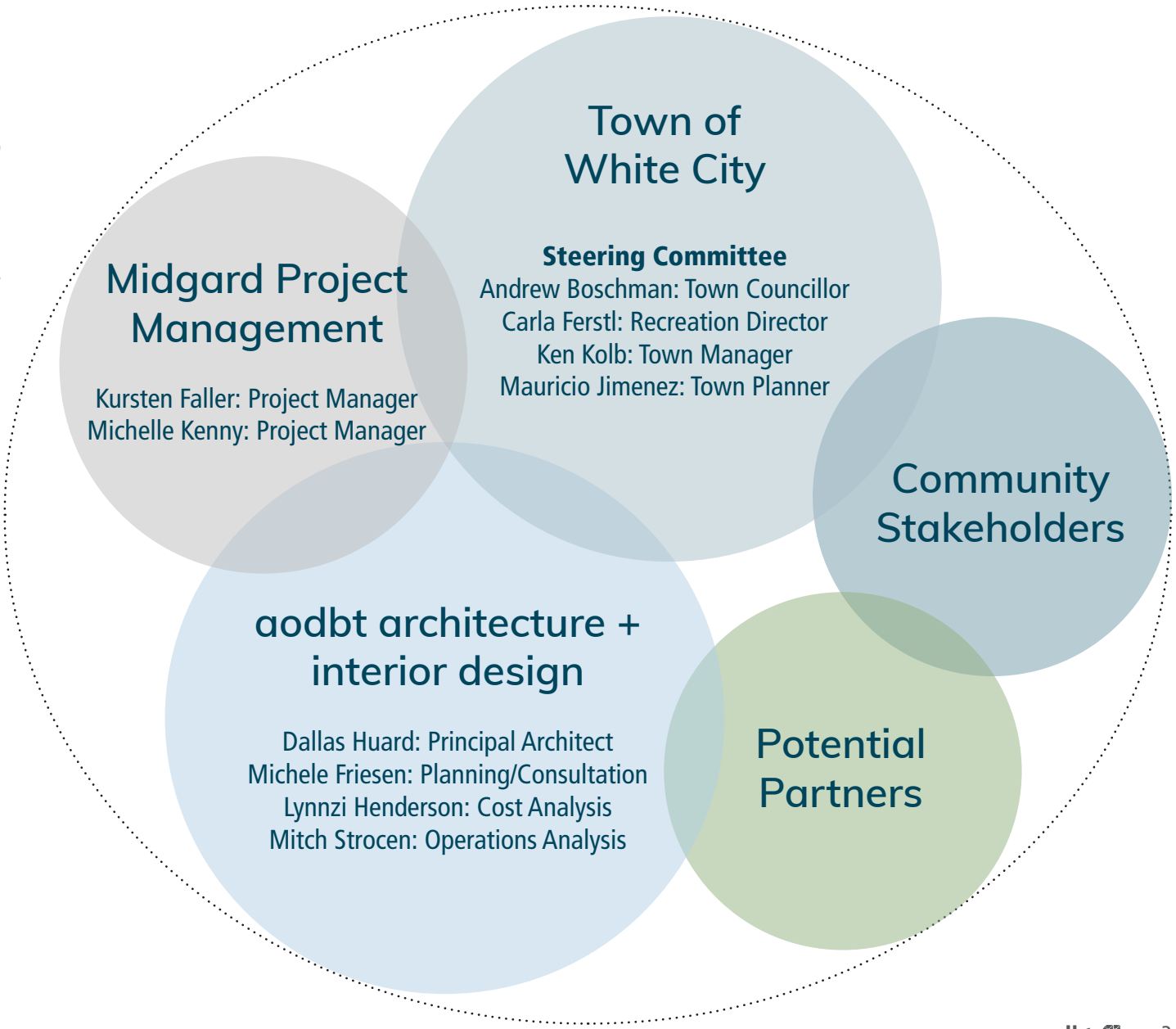
- Ice arena with two ice surfaces
- Aquatics center
- Multi-purpose recreation and community facilities
- Joint-use recreational facility to be adjoined to a high school

A series of stakeholder consultation sessions were initiated to inform the functional program, prioritization of facility components, and to create a conceptual design and master plan for the overall proposed development. Consultation with local contractors and communities operating facilities of similar size and scope helped to inform the capital costing and operational components of the analysis.

1.2 Project Team Organization

The Town of White City engaged Midgard Project Management to administer the project, and assembled a Steering Committee to guide the project internally. aodbt architecture + interior design was contracted in October 2018 to deliver the scope of the feasibility study and determine the viability of a multi-use recreation facility in the Town of White City.

aodbt has worked closely with the Steering Committee and Midgard Project Management over the past number of months to deliver the project. The analysis involved engaging with community representatives and potential partners to explore opportunities for the multi-use facility and determine viable development options.



1.2 Town of White City Context

Population + Demographics

White City is the fastest growing town in Canada, and has been for the past 10 years. The Town is a community of approximately 3,671 and with the neighboring Emerald Park community has a combined population of approximately 6,000 people. White City is situated in a desirable area, within close proximity of Regina's population base of 216,500 and surrounding towns of approximately 4,000.

White City has a young population, with an average age of 33, consisting of family households with an average size of 3.2 per household. This compares to a national average age of 41 and household size of 2.4. With a primarily young and growing population it is important to consider how White City can meet the needs of the young population while also considering the needs of all age groups over the next 10 years.

Existing Conditions: Recreation

In respect to existing recreation, there are a number of outdoor recreation amenities offered to residents by the Town. These include parks, sports fields, outdoor rinks, ball diamonds, a skate park, and splash park.

For indoor facilities the Town operates the Community Centre which houses a public library and multi-purpose space that can be used for some recreation functions, but is primarily used for meetings, weddings, banquets and events. Apart from elementary school gymnasiums, indoor recreation space is limited.

There are some privately owned recreation amenities within the Town, including the Communiskate, which provides a single ice surface. While the Communiskate offers great value to residents, it is an aging facility and is in need of upgrades and/or replacement in the near future. There are also private recreation-related businesses within the Town, including a yoga studio, cross-fit and private fitness/wellness.

There are a number of community programs in place in White City including soccer, ringette, skating, dance, pickleball, minor hockey, rhythmic gymnastics, and Forever in Motion. These programs utilize facilities in White City and surrounding area, including Regina.

Existing Conditions: Education

White City is within the Prairie Valley School Division, and has two elementary schools within its boundary. This includes Emerald Ridge Elementary School and École White City. Emerald Ridge Elementary is a new facility and in September 2018 had an enrolment of 449 students. It is expected that the school will grow to 470 students by September 2019. École White City had a September 2018 enrolment of 507 and is expected to grow to 526 students by September 2019.

For the past number of years, the Prairie Valley School Division has issued requests for a Highway 1 Corridor High School to serve White City, Emerald Park, Pilot Butte, and smaller surrounding communities. This high school development has been a top priority for the Division, and funding requests continue to be issued to the Ministry of Education.

[1] Town of White City Strategic Plan V 2.0 (2017)

PRIORITY

/ The Town must ensure it has sufficient recreation facilities and programming in place to meet the demand of residents, and in particular young families.

Town of White City:
Strategic Plan V 2.0

Community Survey

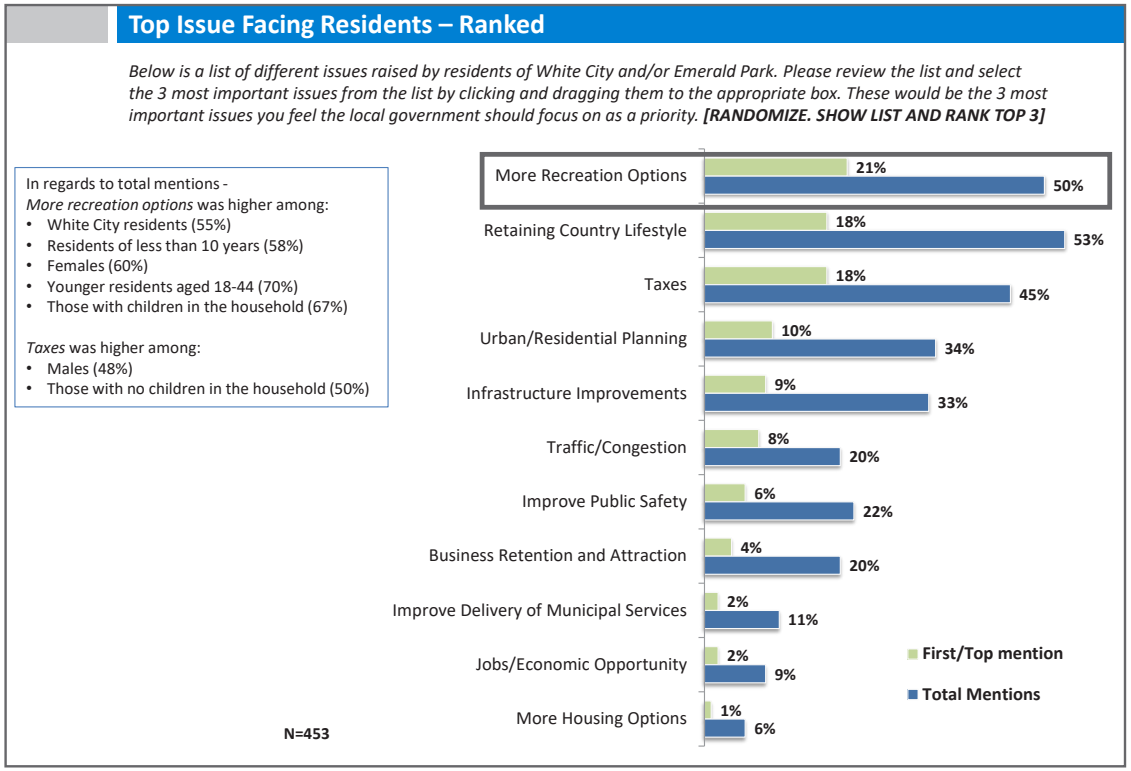
In Spring of 2018 the Town commissioned an informal survey of people from the broader community to help direct future development and services for White City and area. The study shows that 50% of respondents were between the ages of 35 and 54, and 49% of respondents indicated that they had children under the age of 18 residing in their household[2].

The report outlines that the majority of issues facing residents were development, planning, and leisure facilities. Respondents indicated that "more recreation options" was a high priority, with 21% of respondents choosing this as the highest priority issue. The majority of respondents who indicated recreation options as a high priority were made up of females and younger residents, showing that this is a priority for families and young adults in the community.

When asked to provide a ranking of satisfaction with core services and amenities, recreation facilities and education facilities received the lowest scores. A high percentage (82%) indicated that the area should have a high school.

[2] Town of White City Online Survey Study Results (2018)

70% of younger residents aged 18-44 demonstrated a desire for more recreation options in White City.

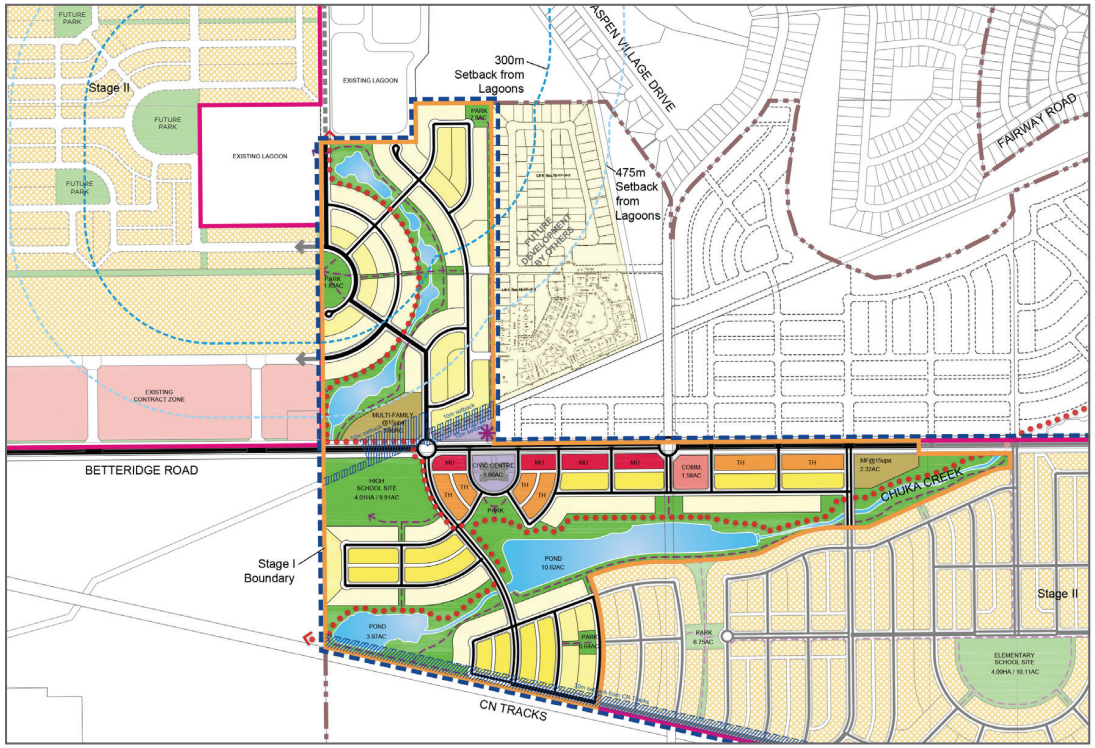


Town of White City Online Survey Results

Future Planning

One of the challenges identified in the Town of White City's 2017 Strategic Plan is providing sufficient recreation opportunities for youth and managing growth in current recreation programming. One of the Town's clear priorities is to ensure the population is being well-served through recreation opportunities over the next five years; future planning for the consideration of enhanced recreation, education, and community-based activities is a high priority.

In order to plan for future growth and additional amenities and services, the Town has initiated future planning exercises to help guide the Town's growth and development. This can be seen most recently in the development of the Town Centre Neighborhood Plan. This document provides a vision and guiding principles for future development, with the intent of consolidating multi-use civic facilities within the heart of the community. The goal is to consolidate entertainment, recreation, and arts amenities as close to the Town Centre as possible. There is also a designated property for a future high school near the Town Centre. This will create a central location for future amenities and services, with the goal of creating a walkable, family-oriented development to serve for years to come.



Town of White City Future Town Centre Land Use Plan

/ Future planning is underway to create a Town Centre that will become the hub of the community.

1.3 Surrounding Facility Context

The Town of White City is centrally located between the City of Regina and surrounding rural towns along the Highway 1 corridor.

Being located within 20Km of Regina, the Town of White City is in relatively close proximity to a number of major recreation amenities offered by the City of Regina. While there are a number of facilities, they are highly utilized by Regina residents and are at a shortage for capacity. A number of Regina sport organizations that were consulted with during the feasibility study phase indicated a shortage of space in Regina's facilities and the need for additional program area in the region.

A listing of the current recreation facilities offered in the surrounding area has been gathered to understand the existing context and determine the feasibility of additional recreation program space. With a shortage being experienced in Regina, there is potential for the Town of White City to become a recreation destination for not only White City residents but surrounding population bases as well.

Arena Facilities

FACILITY	LOCATION	FACILITY COMPONENTS	DISTANCE FROM WHITE CITY
Communiskate	201 Great Plains Rd, Emerald Park	– 1 Ice Surface	1 Km
Balgonie Stardome	Balgonie, SK	– 1 Ice Surface	10 Km
Pilot Butte Recreation Facility	Pilot Butte	– 1 Ice Surface	10 Km
Qu'Appelle Skating Rink	Qu'Appelle SK	– 1 Ice Surface	40 Km
Davies Arena	Indian Head, SK	– 1 Ice Surface	50 Km
Evraz Place: The Co-operators Centre	1700 Elphinstone St, Regina	– 6 Ice Surfaces – Main Arena with seating for 1,300	21 Km
Doug Wickenheiser Arena	1127 Arnason ST N, Regina, SK	– 1 Ice Surface	28 Km
Clarence Mahon Ice Arena	130 Brotherton Ave, Regina, SK	– 1 Ice Surface	15 Km
Wheat City Kinsmen Arena	560 Elphinstone St, Regina, SK	– 1 Ice Surface	25 Km
Al Ritchie Ice Arena	2230 Lindsay St, Regina, SK	– 1 Ice Surface	17 Km
Murray Balfour Arena	68 Massey Rd, Regina, SK	– 1 Ice Surface	22 Km
Jack Hamilton Ice Arena	1010 McCarthy Blvd, Regina, SK	– 1 Ice Surface	28 Km
Optimist Arena	222 Sunset Dr. Regina, SK	– 1 Ice Surface	25 Km

Multi-Use Recreation Facilities

FACILITY	LOCATION	FACILITY COMPONENTS		DISTANCE FROM WHITE CITY
Sportplex (Lawson Aquatic Centre, Fieldhouse, and FC Regina)	1717 Elphinstone St, Regina, SK	– 65m Swimming Pool with 8 Lanes – 1m and 3m Diving Boards – Diving Tower – Leisure Pool	– 200m oval track with 6 Lanes – 5 Badminton Courts – 4 Indoor Tennis Courts – Cycling Area – 2 Classrooms – Strength & Conditioning	21 Km
Sandra Schmirler Leisure Centre	3130 Woodhams Dr, Regina, SK	– Lane Swimming Pool – 1m Diving Board – Leisure Pool	– Strength & Conditioning – Activity Room	15 Km
University of Regina	3737 Wascana Pkwy, Regina, SK	– Lane Swimming Pool – Strength & Conditioning		22 Km
Northwest Leisure Centre	1127 Arnason Street Regina, SK	– Leisure pool – Whirlpool	– Strength & Conditioning – Multi-Purpose Hall	28 Km
Queen City Soccer Facility	1560 McDonald St, Regina, SK	– 130'x104' FIFA Turf – Players Lounge – Meeting Rooms		17 Km
Evraz Place: Affinityplex	1700 Elphinstone St, Regina, SK	– 90,000 SF Multi-purpose facility – Full sized soccer facility	– Interchangeable artificial turf – Food Court	21 Km
YMCA of Regina X 3	Various Locations throughout Regina	– 100m Indoor Track – Gymnasium – Lane Swimming Pool – Lesiure Pool – 2 Racquetball and Squash Courts	– Judo Rooms – Spin Studio – Meeting Rooms – Strength & Conditioning	20 Km
Yara Centre	1220 High St W Moose Jaw, SK	– 60m x 100m FIFA Turf – 375m 4-lane Indoor Track – Multi-purpose Rooms – Fitness Centre		71 Km


Phase
2
Second Sheet
OUTSIDE ACCESS
SECOND LEVEL
ABOVE ENTRY
COMMONS CORRIDOR
(RETAIL?)
Child Care
Play ground
Lite

2.0

CONCEPTUAL DESIGN

CONCEPTUAL DESIGN METHODOLOGY
STAKEHOLDER CONSULTATION
PROGRAM + DESIGN CHARRETTE
FINAL FACILITY DESIGN CONCEPT

2.1 Conceptual Design Methodology

Process Overview

The architectural team adopted an integrated approach to developing the conceptual design for the new recreation facility. Before putting pen to paper, it was important to identify user needs and wants and have a clear perspective of the goals of both the community and the Town administration prior to moving into conceptual design for the potential facility layout.

First, the architectural team met with the Town Council and the Steering Committee to identify goals and desires from the Town's perspective. Then a number of individuals from the community and sport/recreation organizations were interviewed to determine desire for the new facility. After this was completed, a conceptual design charrette was initiated with a group of representatives from a variety of sectors.

With the help of community representatives, 3 different potential facility design concepts were developed. This was then narrowed down to one facility design which moved into further development. The intent of the conceptual design phase was to be community-driven with a focus on flexibility and adaptability for future change.

2.2 Stakeholder Engagement

Town of White City

Town of White City staff and Council members were engaged at the project outset to gain an understanding of the Town's goals for the future.

It was determined that a number of recreation components were desired by the community, and that the goal from Council's perspective was to identify a feasible approach to developing a multi-use facility. **Town representatives expressed a strong desire to see a multi-use facility that would prove to be cost-neutral to operate.**

Town representatives also a expressed a desire to see a phased approach to construction, identifying different strategies to achieve their long term vision of providing a multi-use recreation facility. The Town also showed a need to consider additional facility components in the future, including the potential for a future high school.

The Town directed the consultant team to meet with varying community representatives to gain an understanding of the current need, existing conditions for local organizations, and explore potential opportunities.

With a community survey completed in 2017, the Town decided to move into a more qualitative needs identification analysis with key representatives from a variety of community groups. The Town helped to identify key individuals and organizations that would be helpful in providing insight to a future recreation facility. It was important to have representation from a wide variety of user-groups. There were also a number of community representatives from White City and area who were engaged, allowing for a resident/future facility user perspective.

Key Stakeholder Group Identification

During the initial phases of the Feasibility Study the Steering Committee helped to identify key stakeholder groups who may have insight into the planning of a new facility. The key stakeholders were identified to bring a variety of perspective, including representatives from the community, sport/rec organizations and businesses, and land developers. The below groups were consulted with during the Feasibility Study:

- Town of White City Residents
- Broncos Baseball
- Buffalo Plains Ringette
- Caverhill Developments
- Communiskate
- Crossfit Emerald Park
- Forever in Motion
- La Vita Lands
- Lift Move Fuel
- Pickle Ball Club
- Pure Living Yoga
- Prairie Storm Hockey
- Regina Multi-Sport Club
- Regina Minor Football
- Regina Rhythmic Gymnastics Club
- Regina Volleyball Club
- Saskatchewan Soccer Association
- Southeast Regional Library
- Storm Softball
- White City Dancing School
- White City Futbol

Key Stakeholder Interviews

The consultant team and representatives from the Town engaged with individuals and organization representatives in an interview/discussion format at the project outset. The intent of the interviews was to gain an understanding of potential user-group needs and what the current conditions are for sport and recreation organizations in the region.

A variety of stakeholder groups were interviewed to determine the desire of the community for a future facility as well as specific program needs that potential building occupants would require. This approach was intended to be a qualitative information gathering, using a discussion format to hear the different perspectives offered by varying user groups. Stakeholders were asked the following questions as part of the interview process:

Interview Questions

- *What is your area of interest, specialty, or expertise? What is your connection to White City and why are you interested in recreation?*
- *At a high level, what are your thoughts on recreation in White City and surrounding area? Are there any gaps or limitations that you can identify?*
- *From your perspective, what recreation components would you prioritize in a multi-use facility? Why?*
- *At a high level, what would your vision for a new recreation facility be?*
- *Are there any recreation components that you would not recommend considering? Why?*
- *Are there any revenue opportunities or funding models that you would recommend? Are there opportunities to collaborate with local businesses or service providers in the region that you are aware of?*
- *Are there any unique opportunities or partnerships that you suggest exploring?*
- *If you represent a specific sport, what program requirements do you have (i.e. number of change rooms, storage, seating, equipment etc.)*
- *Are there synergies or cross-overs that you can see between other recreation or community activities and your area of interest?*
- *Does your organization currently rent ice, gym, multi-purpose room or field time? If so, would you consider operating out of White City?*
- *Would you be interested in commercial or retail units as part of a recreation facility?*
- *Do you operate a business that could potentially be housed in a new recreation facility?*

What We Heard

While each of the stakeholder groups gave preference to their affiliate organization or personal needs, all individuals recognized the desire for a multi-use facility that could serve a variety of different needs in the community. A summary of main comments and over-arching goals are provided on this page.

COMMON THEMES

- Desire for flexible and multi-use space with cross-over for different activities
- Need for space to accommodate young families, children, and youth
- Preference for a wellness hub that could house all recreation and health/ wellness under one roof
- Desire to see partnerships and multiple organizations working together
- Intention to replace existing community centre with new facility
- Many wanted to see the facility developed close to the Town Centre as a hub of activity
- Integration of "periphery" sports to fill rentals and enhance diversity of programming
- Potential for collaboration with wellness professionals
- Strong desire for an aquatics facility with an understanding of the financial constraints.

WHAT IS CURRENTLY MISSING IN WHITE CITY?

- Lacking space for indoor recreation activities
- Practice space is limited to elementary school gyms and the community centre
- Limited ice-time available
- Few options for family-centered activity
- No aquatics options in the area - must go to Regina
- Few places for gathering / socializing
- No fitness centre or space for indoor walking
- Programming for parents with young children
- Culture and arts space
- No high school
- Lounge and event space for large groups
- Difficult to accommodate training camps etc. in Communiskate facility

WHAT FACILITY COMPONENTS WOULD YOU LIKE TO SEE?

- Two ice surfaces with seating
- Full sized fieldhouse for lacrosse, football and soccer
- Running track
- Box lacrosse / ball hockey arenas
- Gymnasiums
- Leisure pool with waterslide
- Competition pool with diving platforms
- Dryland training space
- Flexible space for meetings, small group activities etc.
- Retail and food services
- Places for gathering / community space
- Seniors' activity space
- Convention / wedding / event space
- Childcare centre and child minding
- Cultural space (smudging and Pow Wow's)
- Indoor playground
- Climbing wall
- Fitness centre
- Lounge and viewing area to multiple activities
- Batting cage
- Indoor surf simulator
- Gymnastics centre
- Dance / martial arts space

UNIQUE OPPORTUNITIES FOR PROGRAMMING?

- Sport-oriented childcare centre
- Birthday party space
- Netting for baseball practice in the fieldhouse
- Competitions and tradeshows
- Indoor/outdoor access for use of outdoor fields
- Shared resources with potential high school (library and gymnasiums)
- Athletic-focused high school
- Activities for seniors and parents with small children and during non-prime daytime hours

Design Charrette

After gathering information through the stakeholder interviews, the consultant team consolidated a list of commonly identified program elements. These program elements were broken out into primary facility components (arena, fieldhouse, pool, gymnasiums) and secondary facility components (fitness, food service, childcare, library, etc.). The team then produced a series of blocks to represent different facility components for an active design charrette prior to moving into any conceptual designs.

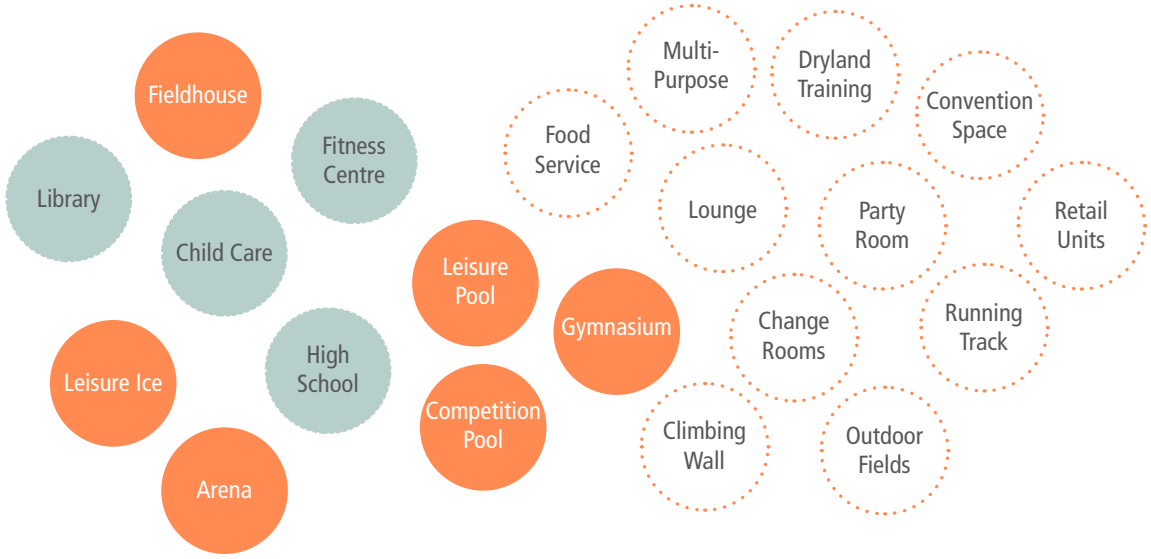
Stakeholders who were engaged in the first round of interviews were re-engaged in a half-day design workshop to create a facility with a group of their peers. The groups were assigned, with each representative bringing a different perspective. Each group contained a variety of representatives from specific sport organizations as well as members of the community at large and Town of White City administration.

The challenge for the groups was to set aside personal desires for the facility and determine the best approach to meeting community need. Each group was tasked with creating a design concept that considered all design elements, including facility components, adjacencies, space usage, phasing, and site planning.

While designing their concept, each group was asked to provide a prioritization of primary facility components. Each of the groups identified a different top priority, which demonstrated the diversity amongst groups.

While every group had differing top priorities, there were a number of consistencies in respect to the design objective, with a number of similar support components and adjacencies identified.

Once the designs were complete, each of the groups presented their concept back to the larger collective. After all concepts were presented, the group at large discussed the opportunities to integrate some of the best ideas from each group. The end goal was to demonstrate the difficulty of meeting the needs of all user groups, and how to best achieve a common goal through an integrated process. The preferred concept components identified in the charrette inspired the indicative design concept.



GROUP 1

Primay Component Prioritization
1. Fieldhouse
2. Arena
3. Pool
4. Gym

Secondary Recreation Components
- Library
- Childcare centre
- Multi-purpose space
- Fitness centre

Key Design Objectives
- Indoor/outdoor change rooms
- Indoor batting cage
- Large commons space
- Ample multi-purpose rooms
- Two-storeys with seating on second floor
- Lounge space on second floor with views into arena and fieldhouse
- Gymnasiums/aquatics adjacent to high school

GROUP 2

Primay Component Prioritization
1. Arena (x2)
2/3. Fieldhouse
2/3. Pool
4. Gym

Secondary Recreation Components
- Dryland Training
- Multi-purpose space
- Child minding area
- Childcare centre
- Library

Key Design Objectives
- Indoor/outdoor change rooms
- two-storeys with second floor retail and food services
- Variety of commons areas
- Retail and multi-purpose space
- Gymnasiums adjacent to high school

GROUP 3

Primay Component Prioritization
1. Pool
2. Arena
3. Gym
4. Fieldhouse

Secondary Recreation Components
- Retail/Food Service
- Childcare Centre
- Multi-purpose space
- Fitness centre

Key Design Objectives
- Aquatics acts as central core
- Gymnasiums adjacent to high school
- Retail/leasable space accessed by exterior
- Space for physiotherapy, massage, fitness
- Active playground space to tie into fitness
- Ample commons and retail functions

2.4 Facility Design Concept

Overview

After the design charrette, the consultant team took the three design concepts and refined the preferred ideas from the group into one conceptual design. The intent was for the facility concept to be driven by the community and potential future users and then refined further based on building requirements, codes, and constructability.

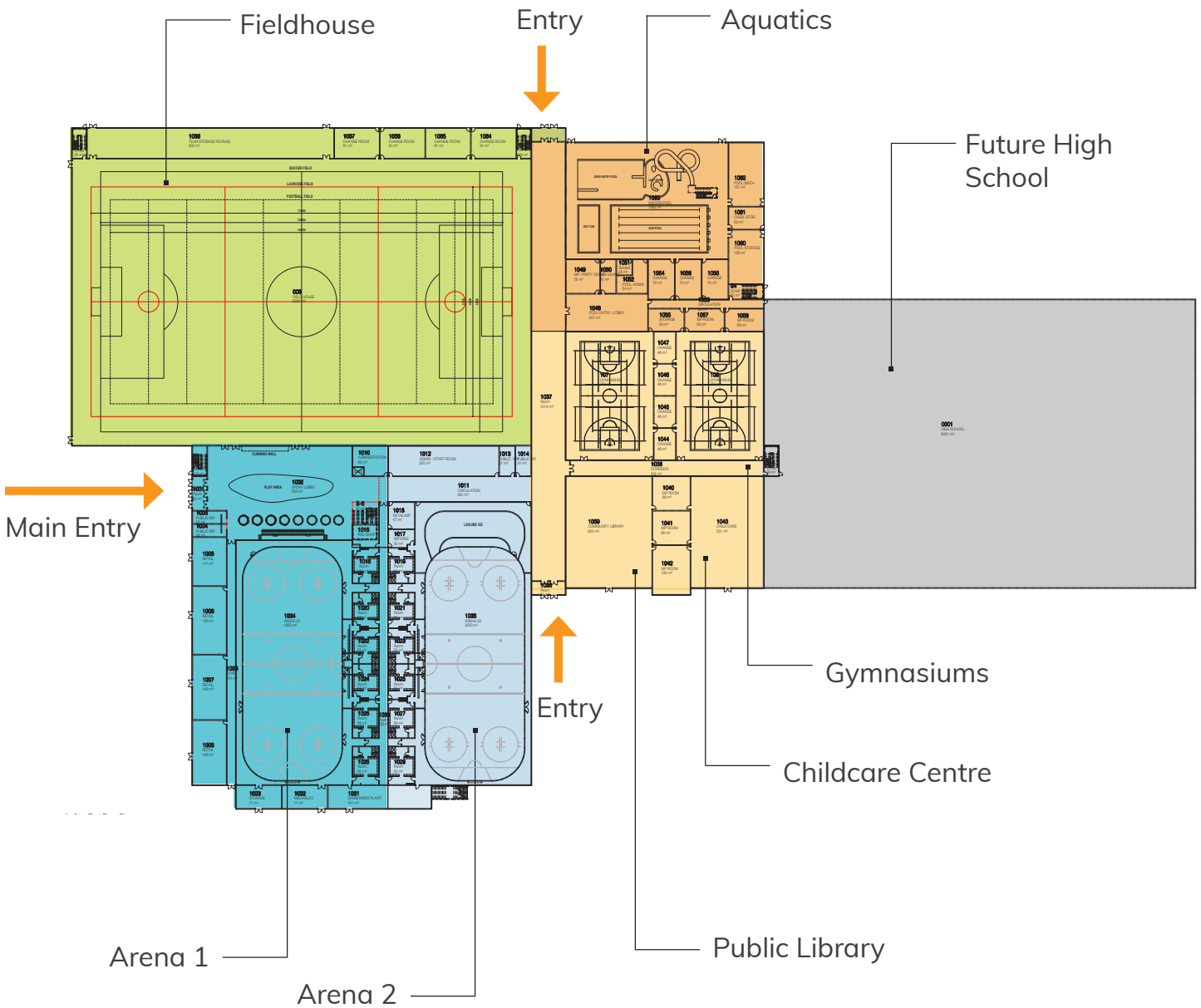
Based on the feedback from the stakeholder group, the facility design concept has been created to be as flexible as possible. Each main facility components has been designed as a building block which could be constructed with or without the other components. The floorplan has been designed with overall flexibility in mind, creating opportunity for multiple uses by a variety of user groups.

At this stage in the process, it is important to note that the facility design concept presented within this study is a preliminary design and is for the purpose of understanding overall size requirements and potential uses within the building. There are a number of ways to design a facility of this kind, and it is expected that the concept will be further refined once the Town moves into a detailed design process.

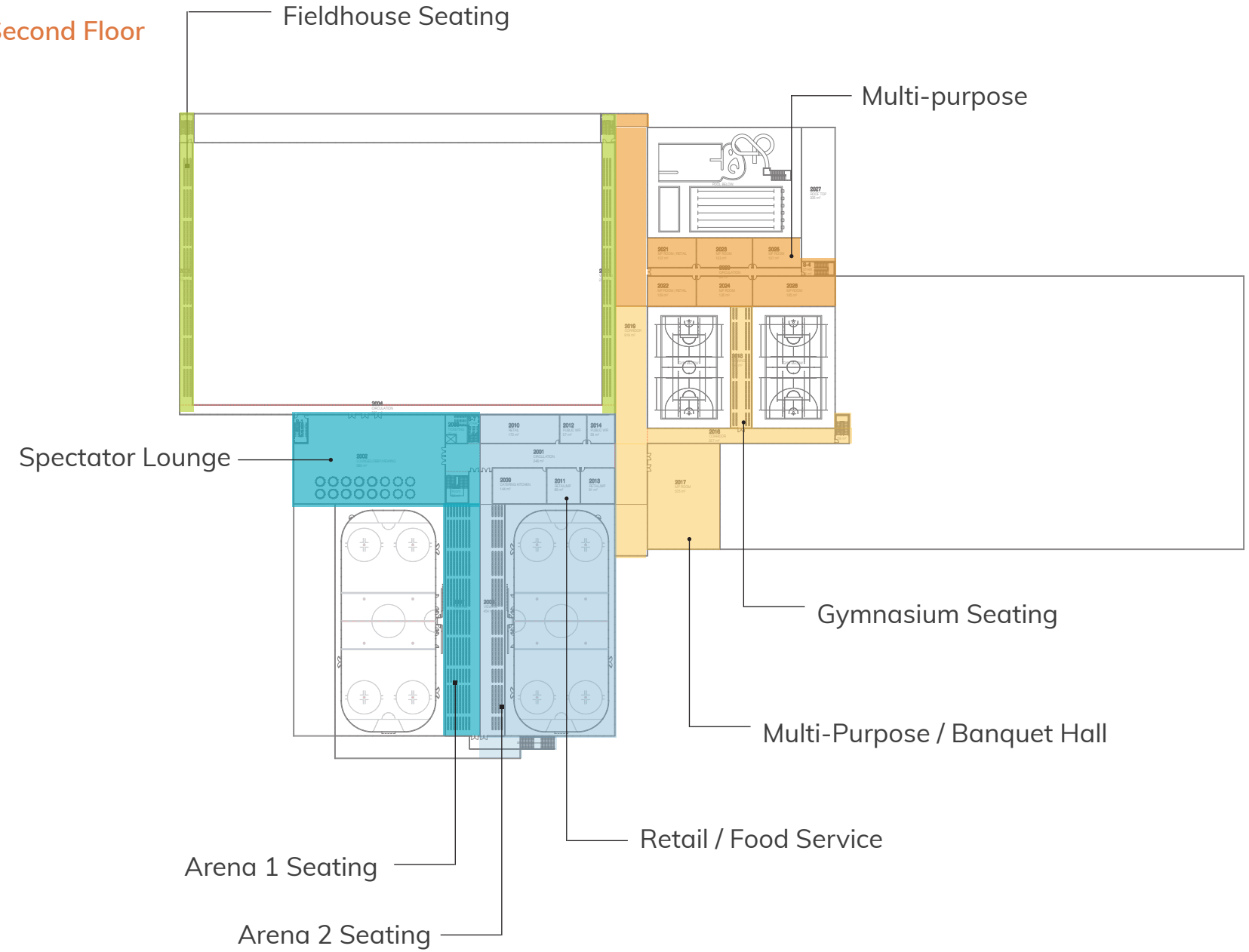
The full facility concept with primary and secondary recreation components has been designed in order to demonstrate how large the facility would be and how the different components would interact from a building perspective. The building has been designed as three-storeys in order to include a variety of program elements without expanding the building footprint.

/ A complete program area breakdown for each proposed facility component can be found in Section 4.

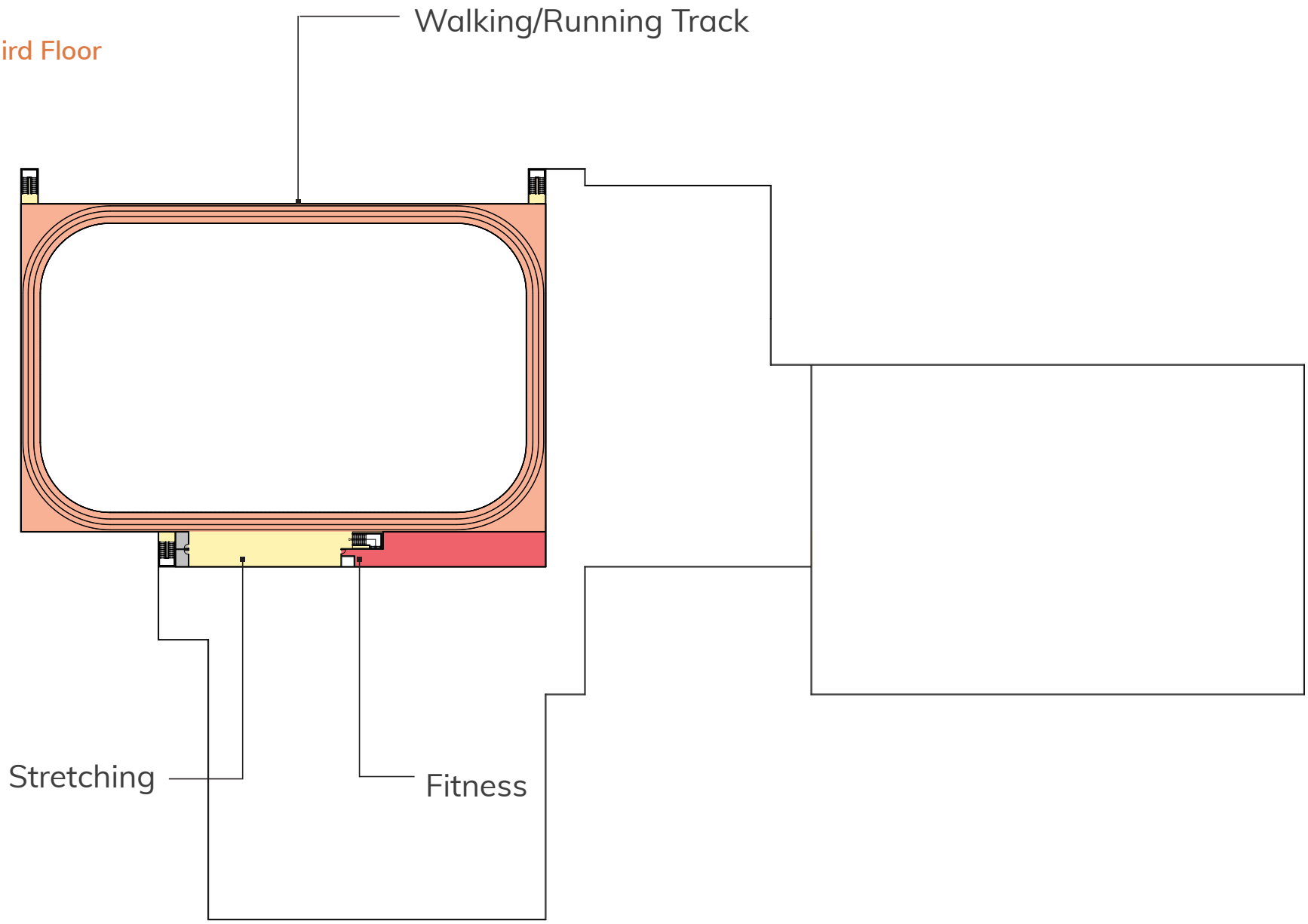
Main Floor


Fieldhouse
Entry
Aquatics
Future High School
Main Entry
Entry
Gymnasiums
Childcare Centre
Public Library
Arena 1
Arena 2

Second Floor



Third Floor



3.0

DEVELOPMENT CONSIDERATIONS

DEVELOPMENT DRIVERS
CAPITAL COSTING METHODOLOGY
OPERATIONAL ANALYSIS METHODOLOGY

3.1 Development Drivers

Overview

The overall facility concept includes a number of components and it is unlikely that the entire facility will be developed at once. The development of the full facility will require phasing, and the Town has prioritized that operational cost recovery on the development is an important consideration in determining the development sequencing.

With the overall facility size and amenities determined, the consultant team used the overall program area to develop a cost analysis. It is important for the Town to have information related to both capital costs and potential for operational costs in order to determine next steps and make decisions for development.

In order to determine if a new recreation facility is feasible, the following economic drivers of development have been considered:

Capital Costs

The development of a facility of this kind requires significant up-front capital dollars in order to design and develop the full scope of the project. There are a number of ways of acquiring capital dollars, including utilizing reserve funds, fundraising campaigns, and debt-financing. This analysis provides a high level order of magnitude cost required for both hard costs associated with construction as well as soft costs associated with architectural design, engineering, and project management.

Rental Revenue

Consideration must be given to potential revenue streams, particularly rental hours and rates from outside organizations. It is important that the Town is confident in the anticipated revenue generation of a facility component prior to development. This requires analyzing potential utilization of the proposed facility based on current market conditions. It is recommended that the Town have sporting organizations engaged and committed to utilizing the major facility components (such as a fieldhouse or arena) for a certain number of hours per year prior to development.

Additional revenues can be generated through rental of multi-purpose or event space for larger gatherings and weddings. This revenue generation highly dependent on strong rental administration and marketing.

Lease Revenue

While the majority of facility revenues will be generated by rentals, there is also an opportunity to generate revenue through leased space and retail units. This may include leasing space to third parties who may want space in the facility, including fitness centres, personal trainers, physiotherapists, sporting good retailers, and food service providers. By limiting the number of spaces the Town is responsible for operating, the community can benefit from a variety of services while limiting the need for the Town to take on all operational risks.

Sponsorship Revenue

Other models of revenue generation include long-run sponsorship packages, which can be either one-time or multi-year commitments. Most recreation facilities will generate revenue from advertising on rink boards or naming rights to a specific facility component (such as an arena or meeting room).

Fundraising

Fundraising is often a large part of making a multi-use facility of this kind feasible. A fundraising campaign can be put toward either capital costs or go toward a specific component in the facility. For example, key donors may wish to fund a specific area (for example, fieldhouse turf), or have naming

rights to the building. By initiating a fundraising campaign early on, the Town will have a better idea of how many of the overall facility components can be developed at once, or if the project will need to be developed in multiple phases.

Partnership Opportunities

There are opportunities to partner with organizations to mitigate costs associated with capital or operations. This may include partnering with local organizations to either co-own or co-operate the building. Partnerships reduce risk for the Town and increase the overall feasibility of a project. Partnerships that have been identified to date for the project are as follows:

Communiskate: The Communiskate is currently owned and operated by a local group who has interest in additional ice surfaces. Given the Communiskate group is already running a single ice surface facility in town, they may be able to offer value in programming and operations. There is also the potential to share capital and operating costs, depending on the type of partnership agreement. It is recommended that this partnership potential continue to be explored to increase the feasibility of an arena development.

High School: The Town has a growing population and there is demand in the community for a high school. The Prairie Valley School Division has submitted a number of requests for capital funding to the Ministry of Education and is awaiting capital dollars. While this partnership may take time to come to fruition, there are capital and operational cost savings that come with joint-use facilities. It is anticipated that the Ministry would provide capital dollars for the development of gymnasium space to be shared between the community and a high school. There is also the potential to share a library and childcare centre with a high school development, with the Ministry sharing capital dollars for these components as well.

Phasing Considerations

There are a number of ways to phase a multi-use development of this kind. While there are recommended phasing options identified within this study, the conceptual design has been produced in a way that allows for maximum flexibility in development. As a general rule, the more facility components developed in the same facility, the more economical the development becomes. By sharing operating costs and capital dollars, a multi-use facility will see economies of scale as the facility adds more phases.

For the purpose of this study, each building component has been broken down to demonstrate how it would function if developed on its own as well as in combination with other amenities. This is one scenario, and a number of different options could be explored if the Town decides to move a different direction.

While the economic factors must be closely considered when moving into a development, there are also qualitative aspects of developing a community-oriented facility that the Town will need to take into consideration. For example, some facility components do not show to be as economically viable as others; however, perhaps they provide an added value to the community that results in attracting more residents to White City.

3.2 Operational Analysis Methodology

Overview

It is important to understand the potential revenues and expenditures associated with a development in order to determine its long-run viability. Even if capital dollars are available, the cost recovery potential may not be sufficient to support ongoing operations. The consultant team evaluated the potential revenue and expenditures associated with each building component in order to provide a picture of cost recovery for each phase. The intent is for this to help the Town in decision making and phasing approaches.

Methodology

The consultant team gathered actual operating data from similarly sized facilities in communities throughout Saskatchewan. A series of variables were considered in the process, including rental revenue generation potential as well as expenses associated with operations. The floor areas developed through the conceptual design were the driver behind determining utility costs and revenue for leasable floor area.

The analysis takes into account how each building component could recover costs individually as well as in a multi-use facility. The variables considered can be seen to the right.

ARENA 1 Revenue Variables	
Rental Rate 1 (Subsidized for Minor Sports)	$200.00 / Hr
Rate 1 Hours Rented Per Day	9
Rental Rate 2 (Prime)	$240.00 / Hr
Rate 2 Hours Rented Per Day	3
Rate 3 (Summer)	$225.00 / Hr
Rate 3 Hours Rented Per Day	10
Available Rental Hours	
Winter (annual)	225
Summer (annual)	135
Winter Rented Hours (Daily)	12
Summer Rented Hours (Daily)	10
Rented Hours (Annual)	4,050
Event Rentals (2nd Floor Lounge)	
Rentals / Room Bookings	$50.00 / Hr
Average Hours Rented	4 Hrs / Day
Available Annual Rental Days	190

ARENA 1 Expense Variables	
Number of Employees*	5
Average Wage Rate	$55,000/yr
*Facility Manager Head Maintenance Support Staff/Custodial x 2 Program Coordinator	

ARENA 2 Revenue Variables	
Rental Rate 1 (Subsidized for Minor Sports)	$200.00 / Hr
Rate 1 Hours Rented Per Day	3
Rental Rate 2 (Prime)	$240.00 / Hr
Rate 2 Hours Rented Per Day	7
Rate 3 (Summer)	$225.00 / Hr
Rate 3 Hours Rented Per Day	4
Available Rental Hours	
Winter (annual)	225
Summer (annual)	135
Winter Rented Hours (Daily)	10
Summer Rented Hours (Daily)	4
Rented Hours (Annual)	2,790

ARENA 2 Expense Variables	
Number of Employees*	2
Average Wage Rate	$55,000/yr
*Support Staff/Custodial x 1 Maintenance Personnel	

COMMERCIAL LEASE Revenue Variables	
Lease Rate	$22.00 / ft^2
Area	6,060 ft^2

COMMERCIAL LEASE Expense Variables	
Number of Employees*	1
Average Wage Rate	$55,000/yr

FIELDHOUSE Revenue Variables	
Rental Rate 1 (Subsidized for Minor Sports)	$205.00 / Hr
Rate 1 Hours Rented Per Day	6
Rental Rate 2 (Prime)	$250.00 / Hr
Rate 2 Hours Rented Per Day	4
Rate 3 (Non-Prime)	$200.00 / Hr
Rate 3 Hours Rented Per Day	2
Season Pass (Track/Fitness)	$8.00 / Pass
Number of Passes (Annual)	1,000
Available Rental Hours	
Annual Days	250
Rented Hours (Daily)	12
Rented Hours (Annual)	3,000

FIELDHOUSE Expense Variables	
Number of Employees*	5
Average Wage Rate	$55,000/yr
*Support Staff/Custodial x 2 Maintenance Personnel x 2 Administrator *As Multi-Use Facility size increases, two additional employees will be required	

GYMNASIUM / LIBRARY / CHILDCARE Revenue Variables	
Rental/Gym Bookings	$70.00 / Hr
Rate 1 Hours Rented Per Day	4
Available Annual Rental Days	300
Event Rentals (2nd Floor Multi-Purpose)*	
Rentals / Room Bookings	$50.00 / Hr
Average Hours Rented	4 Hrs / Day
Available Annual Rental Days	300
*A dedicated event rental space is provided in this phase; the 2nd floor lounge is no longer needed for event rentals.	
Leasable Area	
Regional Library Lease Rate	N/A*
Area	8,000 ft^2
Childcare Centre Lease Rate	$18.00 / ft^2
Area	5,920 ft^2
*The Regional Library is subsidized by the Town and does not provide lease rate revenues	

GYMNASIUM / LIBRARY / CHILDCARE Expense Variables	
Number of Employees*	2
Average Wage Rate	$55,000/yr
*Support Staff/Custodial x 1 Maintenance Personnel	

AQUATICS Revenue Variables	
Admissions (Adult Rate)	$9.80 / Patron
Average Daily Admissions	60
Lessons / Programs (18 Levels)	$85.00 / Patron
Average Attendance (6 Lessons x 8 week sessions)	300 Patrons
Multi-Purpose Rentals	
Rentals /Room Bookings	$50.00 / Hr
Rented Hours (Daily)	4
Rented Hours (Annual)	300

AQUATICS Expense Variables	
Number of Employees*	18
Average Wage Rate	$45,000/yr
*Aquatic Centre Manager Aquatic Centre Coordinator Lesson Instructors/Lifeguards x 10 Aquatic Centre Maintenance Manager Aquatic Centre Maintenance Personnel Support Staff/Custodial x 1	

/ Operational cost recovery for each building component can be found in Section 4.


bear claw
CASINO & HOTEL
Home
11:58
Guests
period
player
penalty
penalty
player
CASINO
CASINO
CASINO
CHIEF DENTON GEORGE
OCHAPOWACE
THUNDER
MEMORIAL MULTI PLEX

3.3 Capital Costing Methodology

Overview

A cost analysis for each major building component has been developed to gain an understanding of capital required for each potential project phase. It is assumed that the full facility will not be developed under one contract, and will be phased depending on the Town's priorities and available capital dollars. The capital costs provided within are Class D Opinions of Probable Cost and considered order of magnitude with +/- 25% level of accuracy.

Methodology

During the development of the capital cost for the proposed multi-use facility, aodbt consulted with Wright Construction to gain an understanding of current construction values and market conditions facilities of similar scope developed in Saskatchewan.

Wright Construction recently completed construction for an ice facility for the U of S Huskies (twin pad) and prior to that completed the Chief Denton George Memorial Multiplex (single pad) for the Ochapowace First Nation. Both facilities are similar in construction: pre-engineered building, concrete grade beam and pile foundations, concrete slab on grade, large masonry interior wall component, pre-cast bleacher system and hollow-core second floor structure.

Wright has also recently being doing some work for the Gordie Howe Bowl Sports Complex that will include an indoor baseball training facility with field turf and were involved in the construction of both soccer facilities in Saskatoon. It is from these projects that Wright has drawn costing information for the full size soccer pitch and the field turf costs.

aodbt is currently designing an aquatics facility of similar size and function to that being proposed in this study for the Onion Lake First Nation. Costing for the aquatics component of the project are based on recent costs acquired for a similar size and scope. For all other components, including the gymnasiums and the public library, recently constructed multi-use facilities attached to education facilities have been used for comparison.

The costs presented in the following section for each building component include all potential costs associated with the project. This includes capital costs for developing both the building shell and interior space, as well as considering the costs for site development, fixtures, furnishings, and equipment.

The consultant team has also taken into account soft costs that would be considered for a project of this kind, including a standard rate for project management and professional fees for services. A contingency has been included as well to account for fluctuation in the market and additions/ subtractions of the facility's program area.

/ Capital costs for each building component can be found in Section 4.

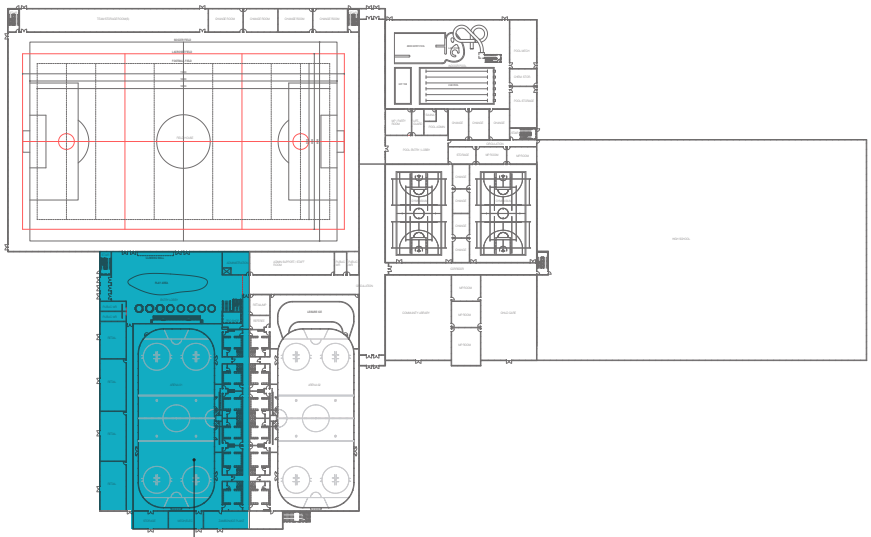

TO ARENA
EXIT

4.0

BUILDING COMPONENT BREAKDOWN

ARENA 1
ARENA 2
FIELDHOUSE
GYMNASIUMS / LIBRARY / CHILDCARE
AQUATICS

ARENA 1
Overview

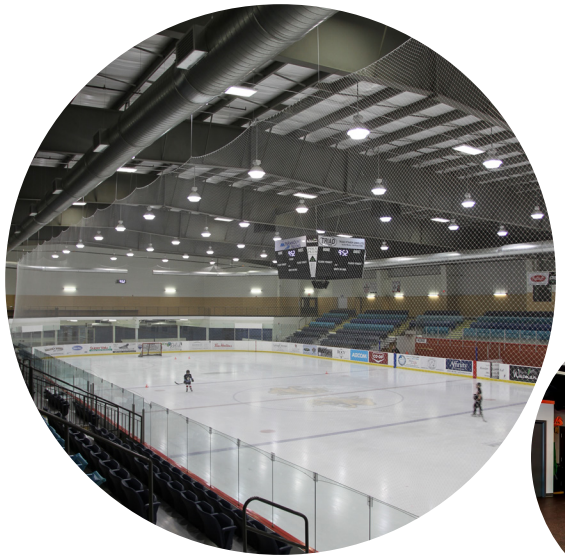


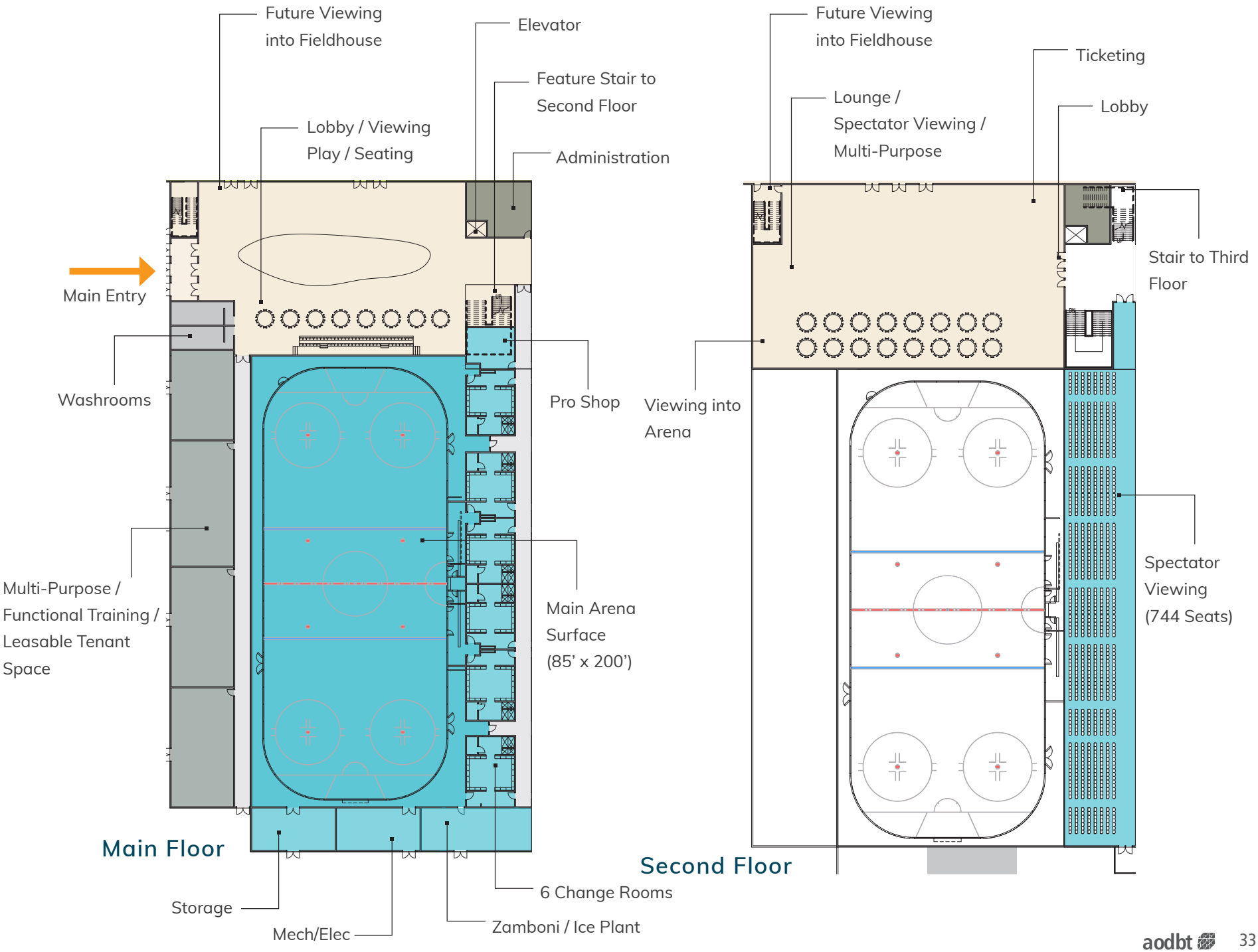
The first arena development includes a single ice surface along with main building support services that will be required for the entire development concept.

The main entry and lobby space allow for a large volume, and can accommodate an indoor play area, climbing wall, seating, and indoor viewing into the arena and the future fieldhouse.

The main floor features leasable tenant space that could accommodate fitness, child-minding, functional training, or professional services. Alternatively, the Town could use this space for multi-purpose area.

Administration space, building services, and change rooms are provided in this phase. Arena seating is accessed by the second floor from a central stair/elevator where they reach ticketing. The second floor also allows for indoor spectator viewing from a lounge which has views into the arena and the future fieldhouse. This area is large enough to house 250-300 people, and could be used for multi-purpose / event space if desired.




Future Viewing into Fieldhouse
Elevator
Feature Stair to Second Floor
Lobby / Viewing Play / Seating
Administration
Main Entry
Washrooms
Pro Shop
Multi-Purpose / Functional Training / Leasable Tenant Space
Main Arena Surface (85' x 200')
Main Floor
Storage
Mech/Elec
6 Change Rooms
Zamboni / Ice Plant
Future Viewing into Fieldhouse
Ticketing
Lounge / Spectator Viewing / Multi-Purpose
Lobby
Stair to Third Floor
Viewing into Arena
Spectator Viewing (744 Seats)
Second Floor

ARENA 1
Area Breakdown

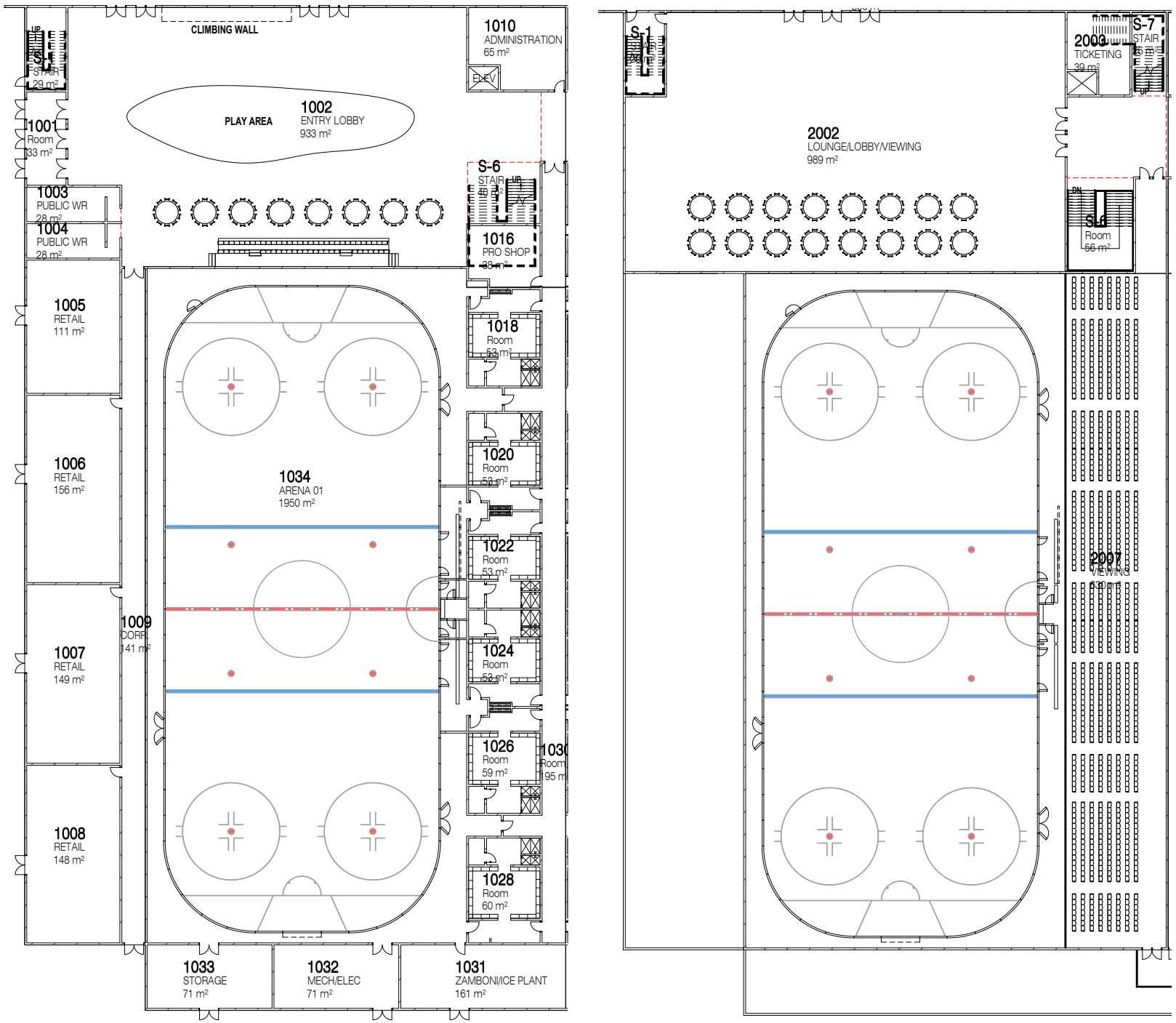
The program area breakdowns identify usable space for programming within the building. The total building area includes all area required for building the space, include wall depths. Program Area is used for establishing lease agreements and rentals while Total Building Area is associated with Capital Costing.

Program Area

ROOM	DESCRIPTION	AREA (m^2)	AREA (ft^2)
1001	Entry Vestibule	33	355
1002	Entry Lobby / Play / Viewing	933	10,043
1003	Public Washroom	28	301
1004	Public Washroom	28	301
1005	Retail / Multi-Purpose / Leasable Space	111	1,195
1006	Retail / Multi-Purpose / Leasable Space	156	1,679
1007	Retail / Multi-Purpose / Leasable Space	149	1,604
1008	Retail / Multi-Purpose / Leasable Space	148	1,593
1009	Corridor	141	1,518
1010	Administration / Elevator	65	700
1016	Pro-shop	38	409
1018	Change Room	53	570
1020	Change Room	53	570
1022	Change Room	53	570
1024	Change Room	53	570
1026	Change Room	59	635
1028	Change Room	60	645
1030	Corridor	195	2,099
1031	Zamboni / Ice Plant	161	1,733
1032	Mechanical / Electrical	71	764
1033	Storage	71	764
1034	Arena 1	1,950	20,990
2002	Lounge / Lobby / Viewing	989	10,646
2003	Ticketing	39	420
2007	Spectator Viewing (744 Seats)	630	6,781
S-1	Emergency Stair	29	312
S-6	Stair to second floor	40	431
S-7	Stair to third floor	26	280

Total Building Area

ARENA	3,394 m^2 | 36,533 ft^2
COMMONS / MULTI-PURPOSE / RETAIL	3,273 m^2 | 35,230 ft^2
TOTAL	6,667 m^2 | 71,763 ft^2


CLIMBING WALL
1010
ADMINISTRATION
65 m²
ELEV
S-1
STAIR
29 m²
1001
Room
33 m²
PLAY AREA
1002
ENTRY LOBBY
933 m²
S-6
STAIR
UP
DN
1003
PUBLIC WR
28 m²
1004
PUBLIC WR
28 m²
1016
PRO SHOP
38 m²
1005
RETAIL
111 m²
1018
Room
53 m²
1006
RETAIL
156 m²
1034
ARENA 01
1950 m²
1020
Room
53 m²
1022
Room
53 m²
1009
CORR
141 m²
1007
RETAIL
149 m²
1024
Room
53 m²
1026
Room
59 m²
1008
RETAIL
148 m²
1028
Room
60 m²
1033
STORAGE
71 m²
1032
MECH/ELEC
71 m²
1031
ZAMBONI/ICE PLANT
161 m²
S-1
2002
LOUNGE/LOBBY/VIEWING
989 m²
2003
TICKETING
39 m²
S-7
STAIR
UP
DN
S-8
Room
56 m²
2007
VIEWING
600 m²

ARENA 1
Cost Analysis

The anticipated construction cost associated with the development of Arena 1 is $15,101,154. This includes construction of arena surface as well as all support areas identified in the program above and required site work. The Class D Opinion of Probable Cost has been developed in 2019 dollars and is considered order of magnitude with +/- 25% level of accuracy.

Class D Capital Cost Opinion

Construction	Units (m^2)		Units Cost	**Budget**
Phase 1 - Arena				
Arena	3394	$	1,950.00	$6,618,300
Commons/MP Rooms/WR/Retail	3273	$	2,250.00	$7,364,250
Site Work			Allowance	$1,118,604
			Construction Sub-Total	**$15,101,154**

Design, Engineering, Consultant & Management Fees	**Budget**
Phase 1	$1,187,587
Design Fee Sub-Total	**$1,187,587**

Servicing to Site	**Budget**
Sask Tel	$50,000
Sask Energy	$100,000
Sask Power	$100,000
Site Servicing Sub-Total	**$250,000**

Contingencies	**Budget**
Design (5% of Construction subtotal)	$755,058
Building Construction (5% of Construction subtotal)	$755,058
Fixtures/Fit-Up/Equipment (4% of Construction subtotal)	$604,046
Contingencies Sub-Total	**$2,114,162**

Total Project Costs	**$18,652,902**

Grand Total Project Cost

Notes:
drawings and specifications will indicate the actual cost of construction.
2.) This estimate does not include taxes.

Operations

The anticipated cost recovery for the development of Arena 1 is anticipated to be 194% given current rental rates in the region and anticipated expenses. Combined with commercial lease space, the overall development would have a cost recovery of 182%.

This anticipated cost recovery takes into account comparable rental rates for ice surfaces, assuming three different rental rates based on prime ice time and subsidized rates for minor leagues.

The anticipated cost recovery takes into consideration revenues from rentals, commercial leases, and advertising. The cost recovery rate in this option also considers renting the second floor lounge space for large events and wedding receptions.

The analysis also accounts for expenses associated with operating the building from a utility perspective as well as wages required for staff to operate and manage the facility. For this size of facility, it is anticipated that 6 staff will be required to handle operations, maintenance, programming, finances and front end administration.

Cost Recovery Analysis

Option:
Single Ice Surface

	Single Sheet	Commercial Lease	Total
Revenues			
Ice Rental			
Rental Rate 1	$ 405,000		**$ 405,000**
Rental Rate 2	$ 162,000		**$ 162,000**
Rental Rate 3	$ 270,000		**$ 270,000**
	$ 837,000		**$ 837,000**
Other Revenue			
Commercial Lease Revenue		$ 133,320	**$ 133,320**
Multipurpose Space Rental	$ 38,000		**$ 38,000**
Concession	$ 6,500		**$ 6,500**
Advertising	$ 8,000		**$ 8,000**
Total	$ 889,500	$ 133,320	**$ 1,022,820**
Expenses			
Salaries/Wages/Benefits	$ 275,000	$ 55,000	**$ 330,000**
General Admin	$ 22,000	$ 5,000	**$ 27,000**
Contracted Services	$ 22,500	$ 5,000	**$ 27,500**
Insurance	$ 12,650	$ 5,000	**$ 17,650**
Utilities	$ 80,500	$ 30,300	**$ 110,800**
Maintenance	$ 45,000	$ 5,000	**$ 50,000**
Total	$ 457,650	$ 105,300	**$ 562,950**
Excess (Deficiency) of Revenue over Expenditure	$ 431,850	$ 28,020	**$ 459,870**
Cost Recovery	194%	127%	**182%**

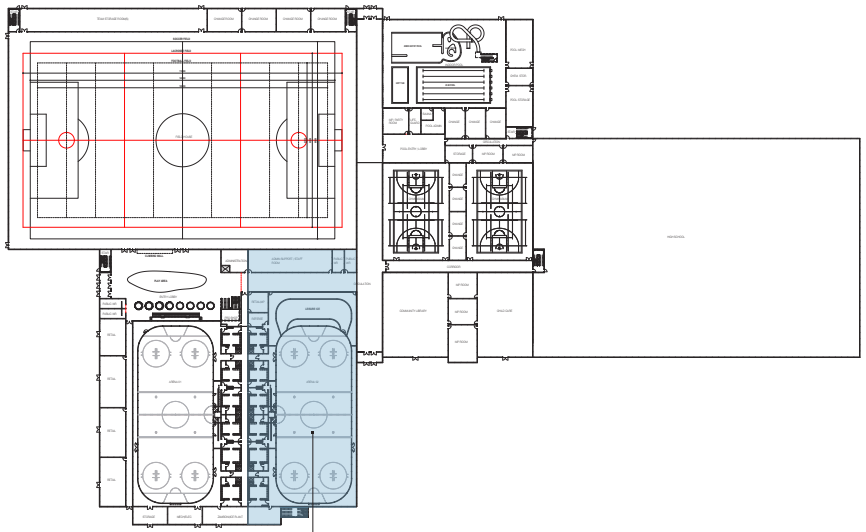
ARENA 1 Revenue Variables	
Rental Rate 1 (Subsidized for Minor Sports)	$200.00 / Hr
Rate 1 Hours Rented Per Day	9
Rental Rate 2 (Prime)	$240.00 / Hr
Rate 2 Hours Rented Per Day	3
Rate 3 (Summer)	$225.00 / Hr
Rate 3 Hours Rented Per Day	10
Available Rental Hours	
Winter (annual)	225
Summer (annual)	135
Winter Rented Hours (Daily)	12
Summer Rented Hours (Daily)	10
Rented Hours (Annual)	4,050
Event Rentals (2nd Floor Lounge)	
Rentals / Room Bookings	$50.00 / Hr
Average Hours Rented	4 Hrs / Day
Available Annual Rental Days	190

COMMERCIAL LEASE Revenue Variables	
Lease Rate	$22.00 / ft^2
Area	6,060 ft^2

ARENA 1 Expense Variables	
Number of Employees*	5
Average Wage Rate	$55,000/yr
*Facility Manager Head Maintenance Support Staff/Custodial x 2 Program Coordinator	

COMMERCIAL LEASE Expense Variables	
Number of Employees*	1
Average Wage Rate	$55,000/yr
*Finance / Administration	

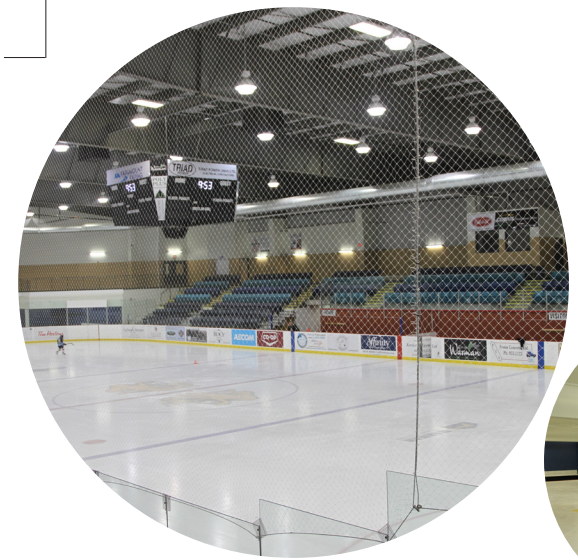
ARENA 2
Overview

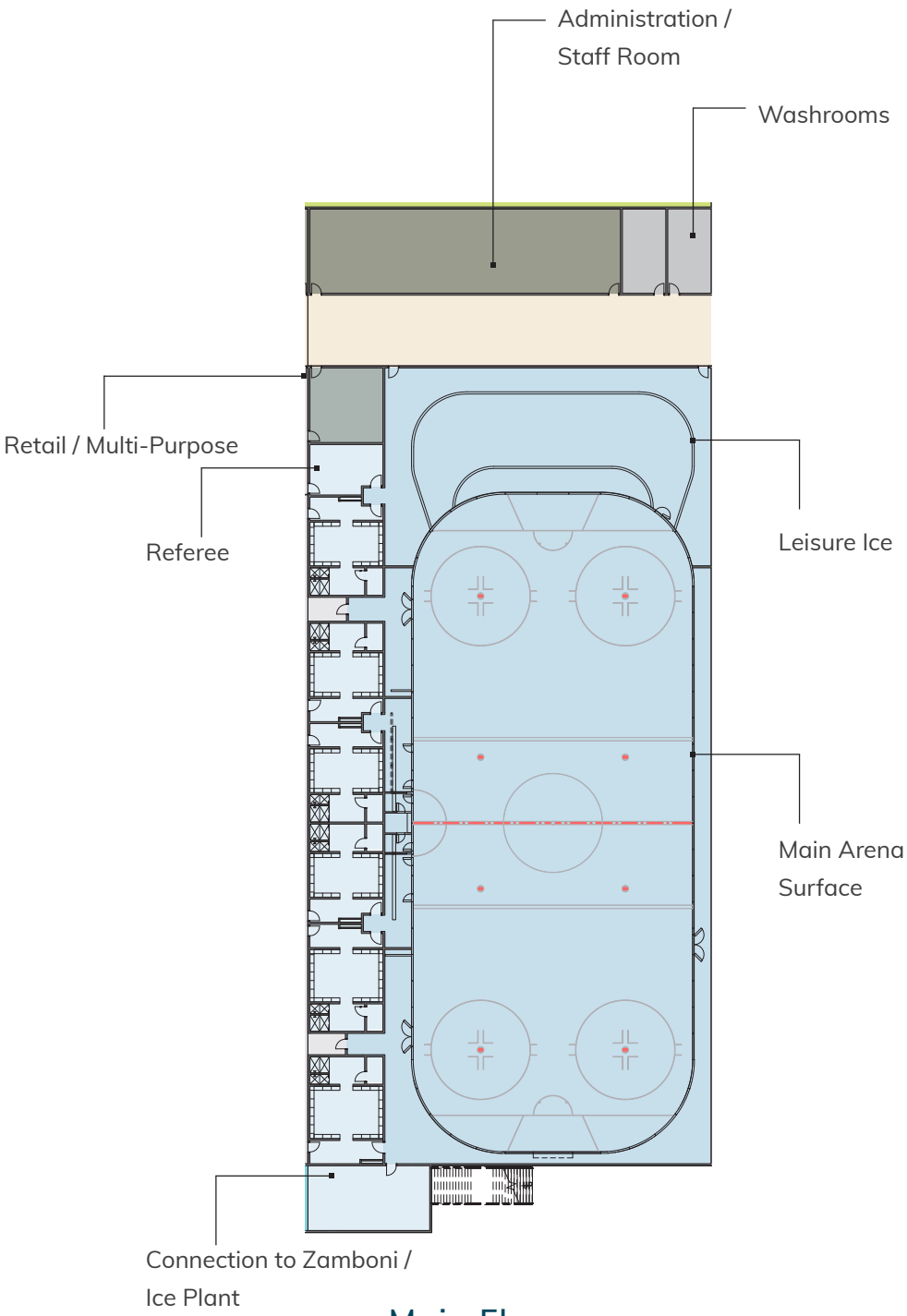


Arena 2 includes the development of an additional ice surface as well as leisure ice and support area. The second arena utilizes infrastructure in place from Arena 1.

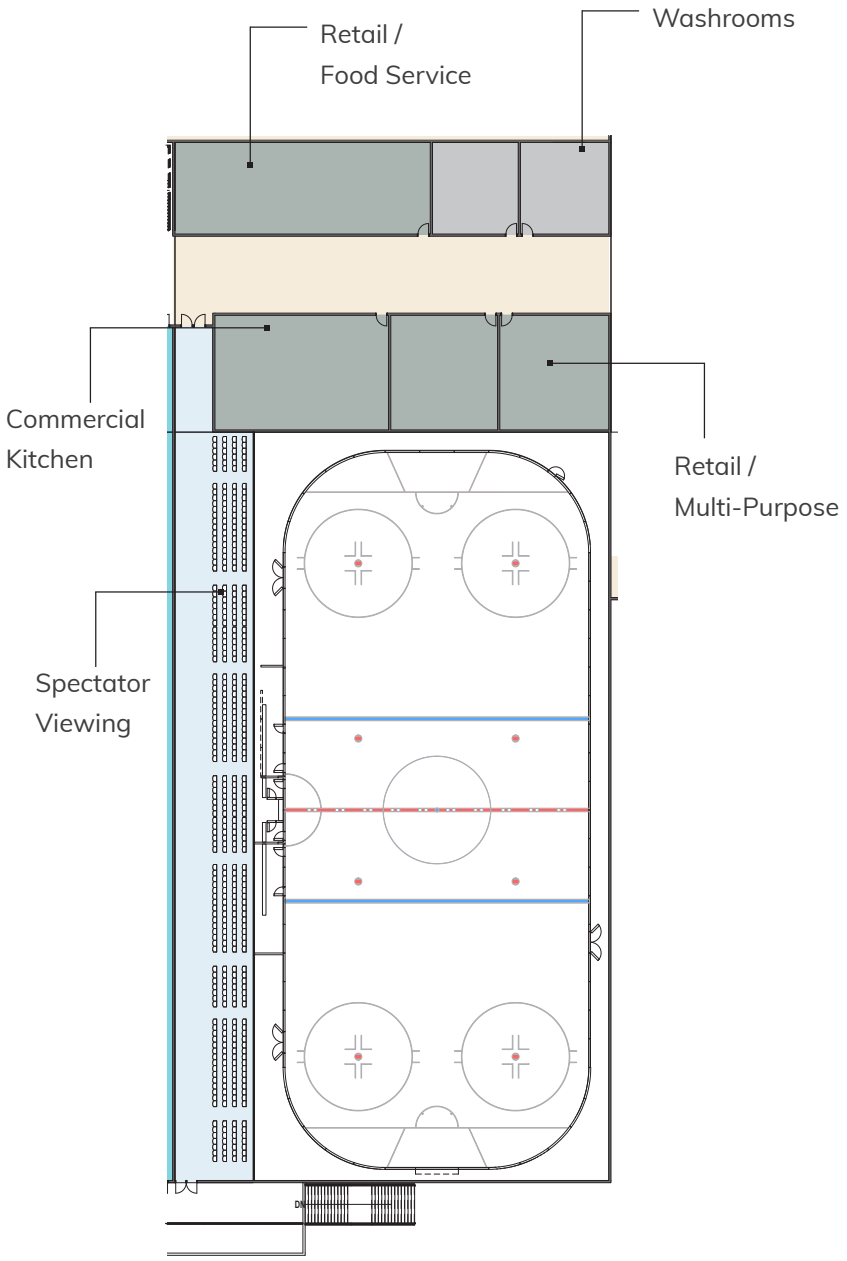
The second arena allows for additional ice sport time as well as the option to cover the ice surface and use for box lacrosse and ball hockey. The second ice surface development mimics the two storey concept of the first ice surface. Additional change rooms, storage, and a referee room are added in this phase. As in the first Arena plan, the spectator seating is accessed by the second floor.

Additional support area for administrative staff and crush space on the main floor will be provided in this phase to serve the additional people in the building. The second floor will allow for food services and retail/multi-purpose space. The second floor is flexible to accommodate whatever needs the Town has and would be developed to suit specific tenant requirements.





Main Floor



Second Floor

ARENA 2
Area Breakdown

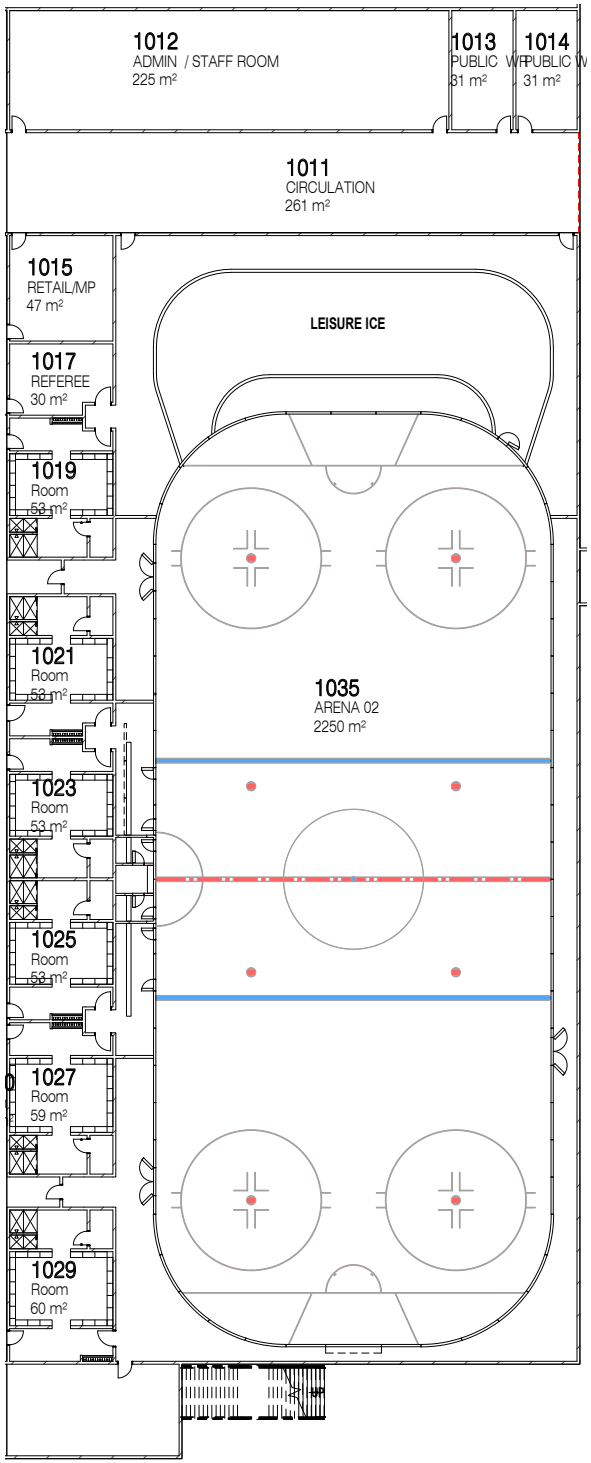
The program area breakdowns identify usable space for programming within the building. The total building area includes all area required for building the space, include wall depths. Program Area is used for establishing lease agreements and rentals while Total Building Area is associated with Capital Costing.

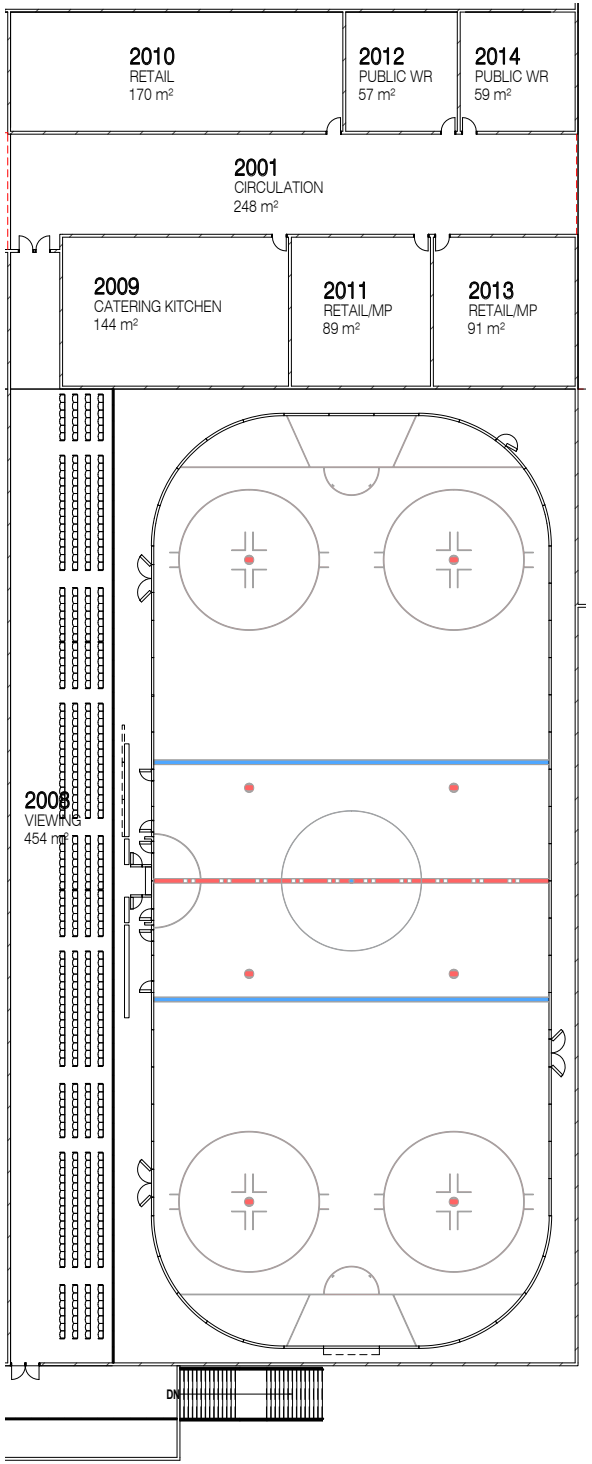
Program Area

ROOM	DESCRIPTION	AREA (Sq. m)	AREA (Sq. ft)
1011	Circulation	261	2,809
1012	Administration / Staff Room	225	2,422
1013	Public Washroom	31	333
1014	Public Washroom	31	333
1015	Retail / Multi-Purpose / Leasable Space	47	506
1017	Referee	30	323
1019	Change Room	53	570
1021	Change Room	53	570
1023	Change Room	53	570
1025	Change Room	53	570
1027	Change Room	59	635
1029	Change Room	60	645
1035	Arena 2 & Leisure Ice	2,250	24,219
2001	Circulation	248	2,669
2008	Spectator Viewing (372 Seats)	454	4,887
2009	Catering Kitchen	144	1,550
2010	Retail / Food Service	170	1,830
2012	Public Washroom	57	613
2014	Public Washroom	59	635

Total Building Area

ARENA	3,200 m^2 | 34,445 ft^2
COMMONS / MULTI-PURPOSE / RETAIL	1,469 m^2 | 15,812 ft^2
TOTAL	4,669 m^2 | 50,257 ft^2


1012
ADMIN / STAFF ROOM
225 m²
1013
PUBLIC WR
31 m²
1014
PUBLIC WR
31 m²
1011
CIRCULATION
261 m²
1015
RETAIL/MP
47 m²
1017
REFEREE
30 m²
LEISURE ICE
1019
Room
53 m²
1021
Room
53 m²
1035
ARENA 02
2250 m²
1023
Room
53 m²
1025
Room
53 m²
1027
Room
59 m²
1029
Room
60 m²
UP


2010
RETAIL
170 m²
2012
PUBLIC WR
57 m²
2014
PUBLIC WR
59 m²
2001
CIRCULATION
248 m²
2009
CATERING KITCHEN
144 m²
2011
RETAIL/MP
89 m²
2013
RETAIL/MP
91 m²
2008
VIEWING
454 m²
DN

ARENA 2
Cost Analysis

The anticipated construction cost associated with the development of Arena 2 is $9,831,608.This includes construction of arena surface as well as all support areas identified in the program above. Most of the site work allowance has been provided in the Arena 1 cost opinion, but some additional site work will be required for the added building area. The Class D Opinion of Probable Cost has been developed in 2019 dollars and is considered order of magnitude with +/- 25% level of accuracy.

Class D Capital Cost Opinion

Construction	Units (m^2)		Units Cost	**Budget**
Phase 2 - Arena				
Arena	3200	$	1,950.00	$6,240,000
Commons/MP Rooms/WR/Retail	1469	$	2,250.00	$3,305,250
Site Work			Allowance	$286,358
			Construction Sub-Total	**$9,831,608**

Design, Engineering, Consultant & Management Fees	**Budget**
Phase 2	$792,371
Design Fee Sub-Total	**$792,371**

Servicing to Site	**Budget**
Sask Tel	$0
Sask Energy	$0
Sask Power	$0
Site Servicing Sub-Total	**$0**

Contingencies	**Budget**
Design (5% of Construction subtotal)	$491,580
Building Construction (5% of Construction subtotal)	$491,580
Fixtures/Fit-Up/Equipment (4% of Construction subtotal)	$393,264
Contingencies Sub-Total	**$1,376,425**

Total Project Costs	**$12,000,403**

Grand Total Project Cost

Notes:
drawings and specifications will indicate the actual cost of construction.
2.) This estimate does not include taxes.

Operations

The anticipated cost recovery for the development of Arena 2 on its own is 251%.

It should be noted that Arena 2 must be developed after or together with Arena 1 as it utilizes the infrastructure and support area in Arena 1's program. This allows it to be profitable from rentals (either ice sports, box lacrosse, or ball hockey).

When combined with Arena 1, commercial leased space, and multi-purpose rentals the total cost recovery anticipated is 203%. As with Arena 1, revenues and expenses have been considered.

An additional two employees are anticipated to provide support for the added building area, programs, and services.

Cost Recovery Analysis

Option:
Arena 1 & Arena 2

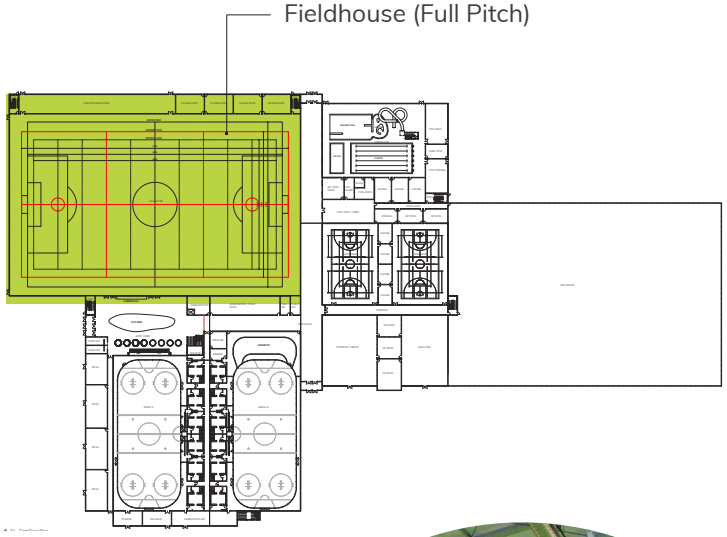
	Single Sheet	2nd Sheet	Commercial Lease	Total
Revenues				
Ice Rental				
Rental Rate 1	$ 405,000	$ 135,000		**$ 540,000**
Rental Rate 2	$ 162,000	$ 378,000		**$ 540,000**
Rental Rate 3	$ 270,000	$ 121,500		**$ 391,500**
	$ 837,000	$ 634,500		**$ 1,471,500**
Other Revenue				
Commercial Lease Revenue (area x sq ft)			$ 133,320	**$ 133,320**
Multipurpose Space Rental	$ 38,000			**$ 38,000**
Concession	$ 6,500	$ 3,250		**$ 9,750**
Advertising	$ 8,000	$ 4,000		**$ 12,000**
Total	$ 889,500	$ 641,750	$ 133,320	**$ 1,664,570**
Expenses				
Salaries/Wages/Benefits	$ 275,000	$ 110,000	$ 55,000	**$ 440,000**
General Admin	$ 22,000	$ 11,000	$ 5,000	**$ 38,000**
Contracted Services	$ 22,500	$ 22,500	$ 5,000	**$ 50,000**
Insurance	$ 12,650	$ 6,325	$ 5,000	**$ 23,975**
Utilities	$ 80,500	$ 60,375	$ 30,300	**$ 171,175**
Maintenance	$ 45,000	$ 45,000	$ 5,000	**$ 95,000**
Total	$ 457,650	$ 255,200	$ 105,300	**$ 818,150**
Excess (Deficiency) of Revenue over Expenditure	$ 431,850	$ 386,550	$ 28,020	**$ 846,420**
Cost Recovery	194%	251%	127%	**203%**

ARENA 2 Revenue Variables	
Rental Rate 1 (Subsidized for Minor Sports)	$200.00 / Hr
Rate 1 Hours Rented Per Day	3
Rental Rate 2 (Prime)	$240.00 / Hr
Rate 2 Hours Rented Per Day	7
Rate 3 (Summer)	$225.00 / Hr
Rate 3 Hours Rented Per Day	4
Available Rental Hours	
Winter (annual)	225
Summer (annual)	135
Winter Rented Hours (Daily)	10
Summer Rented Hours (Daily)	4
Rented Hours (Annual)	2,790

ARENA 2 Expense Variables	
Number of Employees*	2
Average Wage Rate	$55,000/yr
*Support Staff/Custodial x 1 Maintenance Personnel	

FIELDHOUSE (FULL-SIZED)

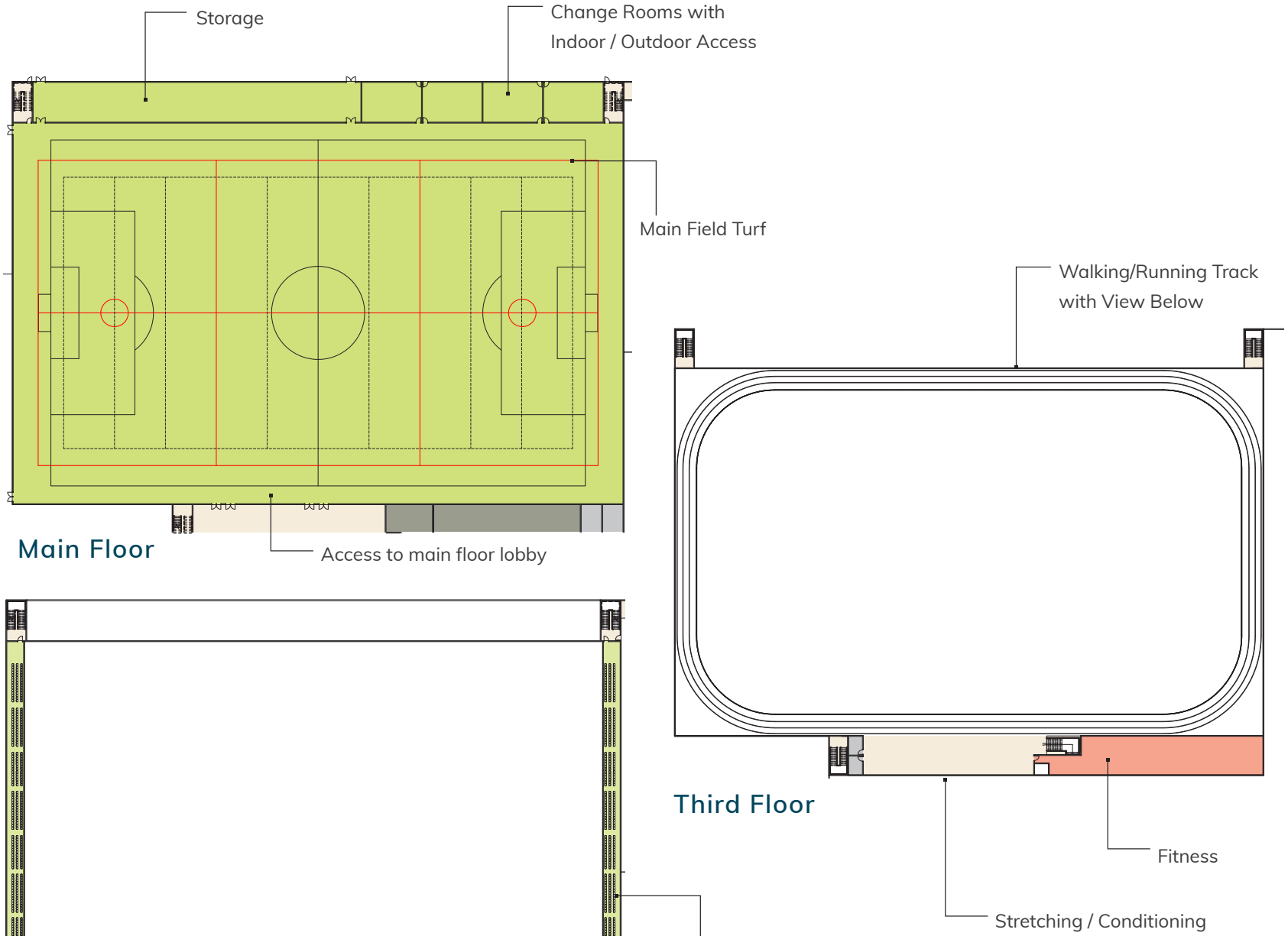
Overview



The fieldhouse portion of the recreation facility can include either a full-sized or half-sized field pitch. The full sized pitch accommodates a FIFA regulation field, with the field being 68m x 110m.

The main level features field space, ample team storage, and change rooms. The change rooms are indoor/outdoor access for teams to utilize for outdoor field sports as well as indoor. The second floor contains spectator seating which has access to the second floor lounge and amenity space.

The third floor contains a walking/running track and fitness, stretching, and conditioning space. Because the track is the perimeter of the entire field, it allows for a 350m track. The third floor walking track is open to below offering a field view. The location of the track mitigates risk of injury as spectators or field athletes will not be crossing the track to access the field space.


Storage
Change Rooms with
Indoor / Outdoor Access
Main Field Turf
Main Floor
Access to main floor lobby
Walking/Running Track
with View Below
Third Floor
Fitness
Stretching / Conditioning
Spectator
Viewing
Second Floor
Access to Second Floor Lounge / Interior
Spectator Viewing

FIELDHOUSE (FULL-SIZED)
Area Breakdown

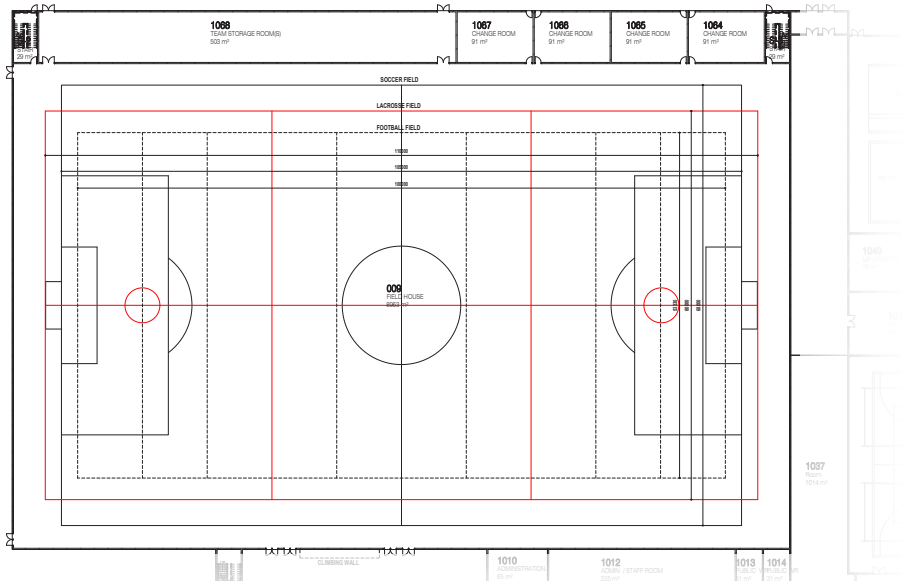
The program area breakdowns identify usable space for programming within the building. The total building area includes all area required for building the space, include wall depths. Program Area is used for establishing lease agreements and rentals while Total Building Area is associated with Capital Costing.

Program Area

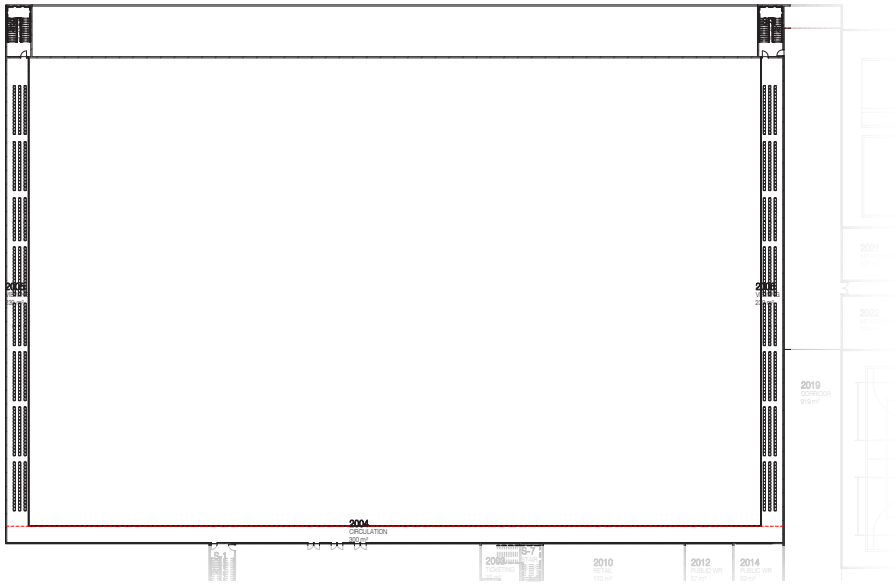
ROOM	DESCRIPTION	AREA (Sq. m)	AREA (Sq. ft)
009	Field Surface (68m x 110m Field) Soccer: 68m x 105m Football: 53m x 100m Lacrosse: 60m x 110m	8,963	96,477
1064	Change Room	91	979
1065	Change Room	91	979
1066	Change Room	91	979
1067	Change Room	91	979
1068	Team Storage Room(s)	503	5,414
S-2	Stair	29	312
S-3	Stair	29	312
2004	Circulation	300	3,229
2005	Viewing (360 Seats)	239	2,573
2006	Viewing (360 Seats)	239	2,573
3001	Stretching / Warm up	311	3,348
3002	Washroom	11	118
3003	Washroom	11	118
3004	Fitness	319	3,434
3005	Running Track (350m)	1,821	19,601

Total Building Area

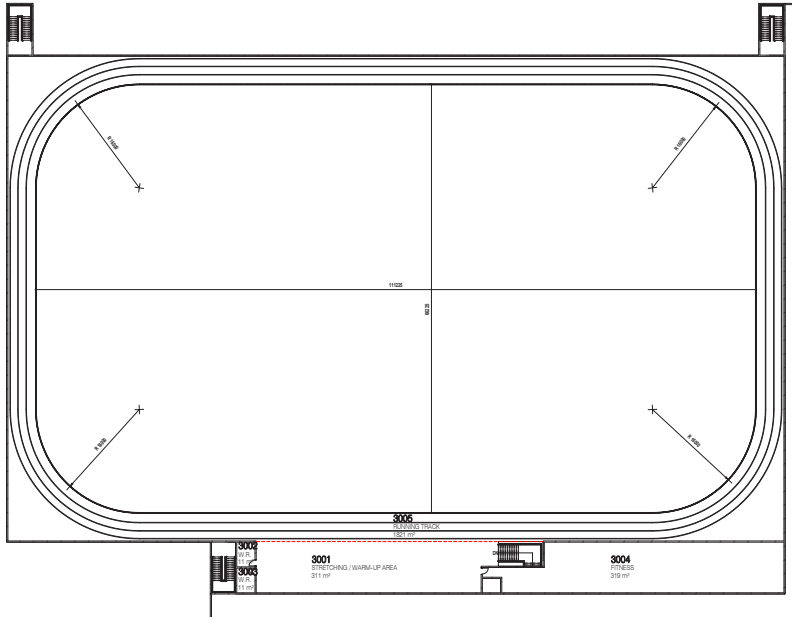
FIELD LEVEL	9,998 m^2 | 107,617 ft^2
SEATING	857m^2 | 9,225 ft^2
RUNNING TRACK	2,540 m^2 | 27,340 ft^2
TOTAL	13,395 m^2 | 144,183 ft^2



Main Floor



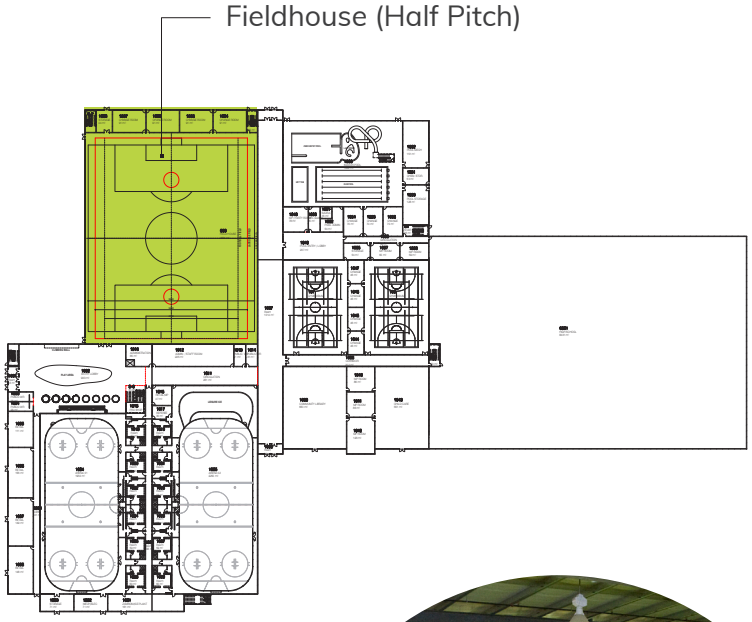
Second Floor



Third Floor

FIELDHOUSE (HALF-SIZED)

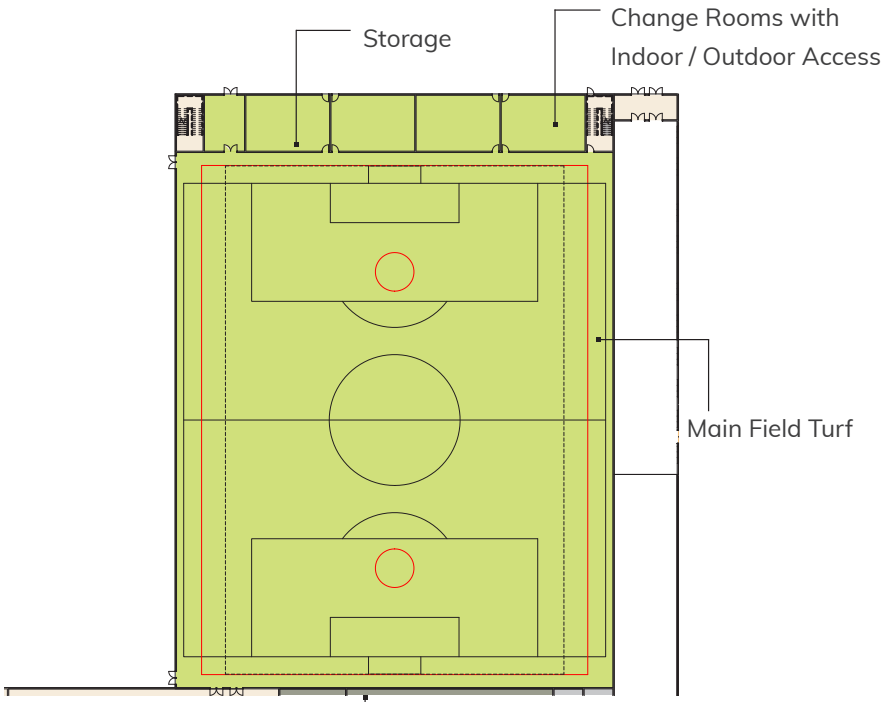
Overview

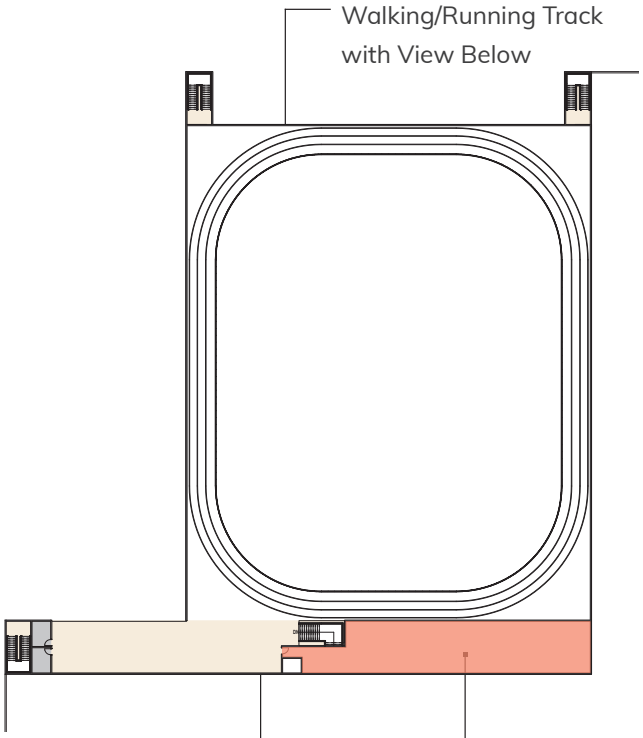


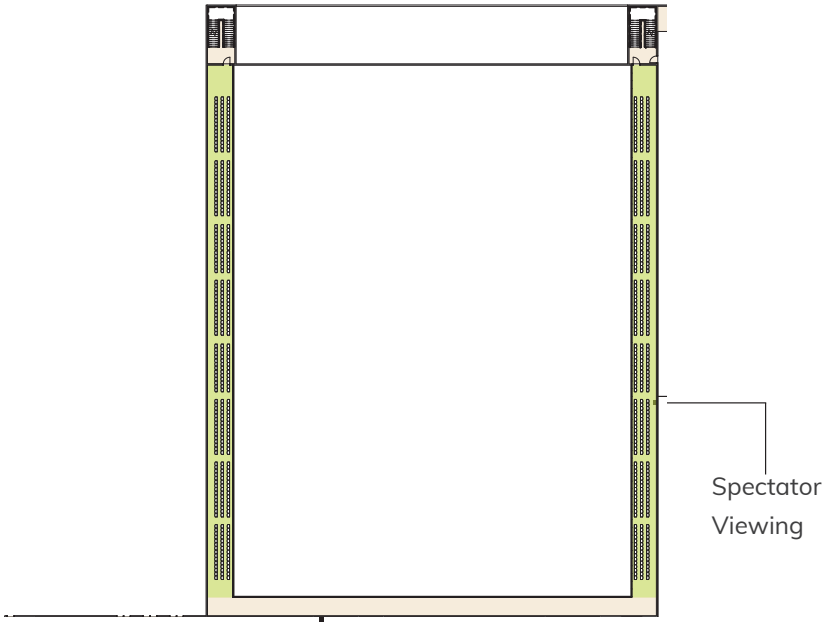
If a smaller fieldhouse is desired, the overall building footprint would be reduced while maintaining the same program elements. The reduced fieldhouse size does not accommodate a full FIFA national regulation size field, but it can be split in half and quarters for practices. The smaller field size would accommodate recreational league games and practices.

As with the full sized facility, the main level features field space, storage, and change rooms with indoor/outdoor access. With the reduction in floor area the storage rooms are decreased, but the change rooms remain the same size. The second floor contains the same number of spectator seating which still has access to the second floor lounge.

The third floor also contains a walking/running track and fitness, stretching, and conditioning space. The third floor walking track is open to below offering a field view, however the track is reduced in overall size. The location of the track mitigates risk of injury as spectators or field athletes will not be crossing the track to access the field space.


Storage
Change Rooms with
Indoor / Outdoor Access
Main Field Turf
Main Floor
Access to main floor lobby


Walking/Running Track
with View Below
Third Floor
Fitness
Stretching / Conditioning


Spectator
Viewing
Second Floor
Access to Second Floor
Lounge / Interior Spectator
Viewing

FIELDHOUSE (HALF-SIZED)
Area Breakdown

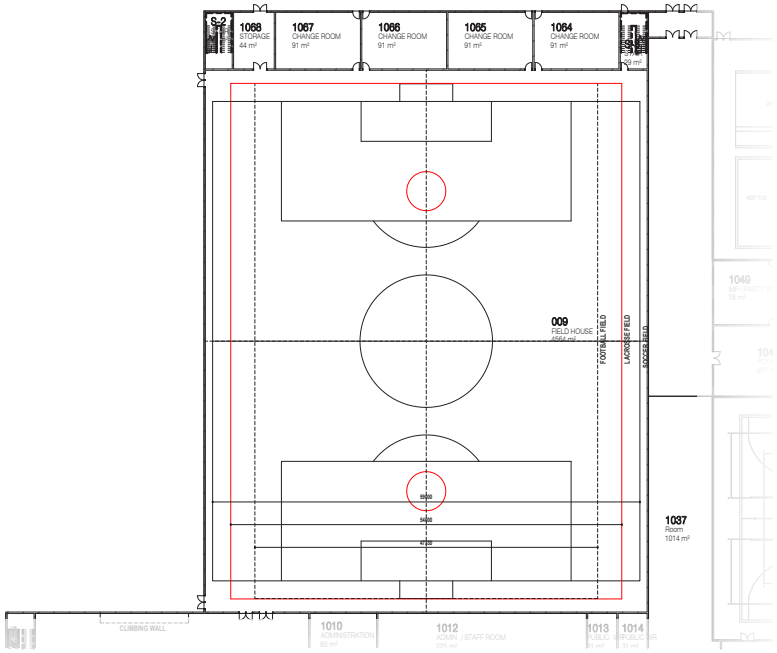
The program area breakdowns identify usable space for programming within the building. The total building area includes all area required for building the space, include wall depths. Program Area is used for establishing lease agreements and rentals while Total Building Area is associated with Capital Costing.

Program Area

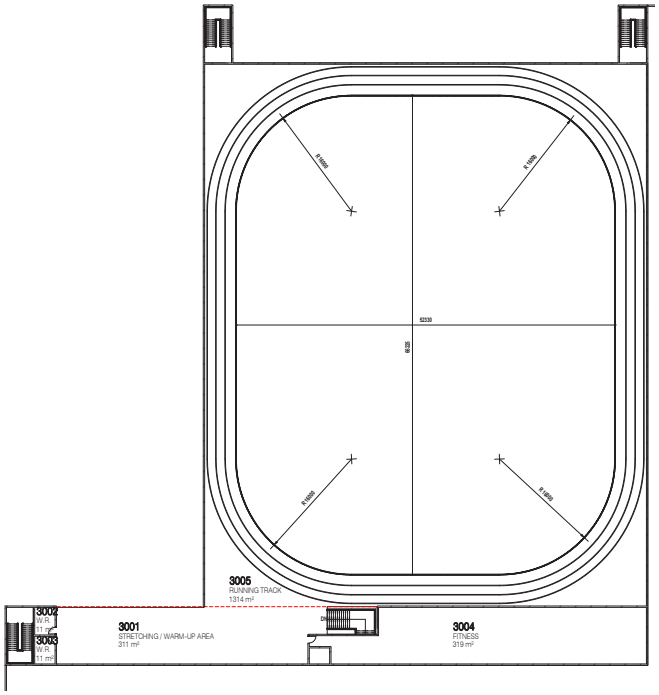
ROOM	DESCRIPTION	AREA (Sq. m)	AREA (Sq. ft)
009	Fieldhouse (Field 59m x 71m) Soccer: 59m x 66m Football: 47.3m x 71m Lacrosse: 54m x 71m	4,564	49,126
1064	Change Room	91	979
1065	Change Room	91	979
1066	Change Room	91	979
1067	Change Room	91	979
1068	Team Storage Room	44	474
S-2	Stair	29	312
S-3	Stair	29	312
2004	Circulation	153	1,647
2005	Viewing (360 Seats)	239	2,573
2006	Viewing (360 Seats)	239	2,573
3001	Stretching / Warm up	311	3,348
3002	Washroom	11	118
3003	Washroom	11	118
3004	Fitness	319	3,434
3005	Running Track (260m)	1,314	14,144

Total Building Area

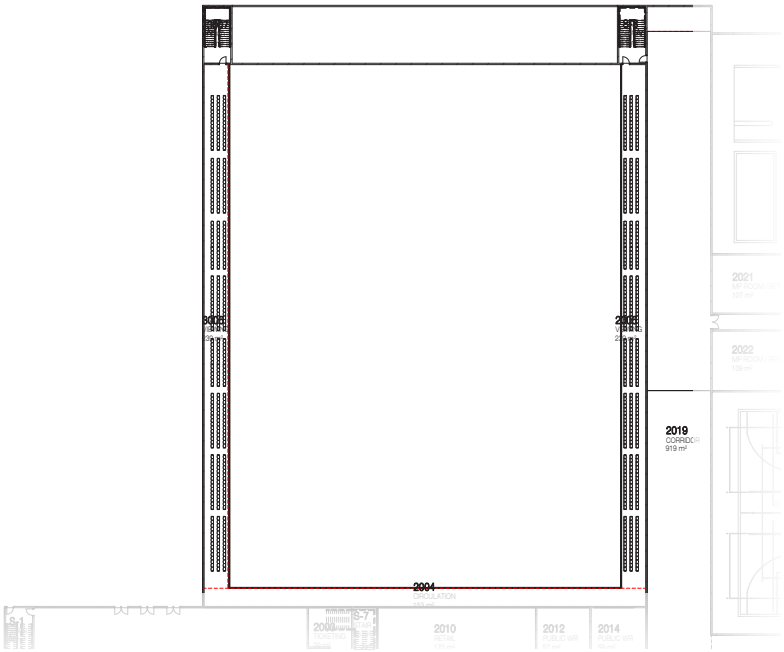
FIELD LEVEL	7,031 m^2 | 75,681 ft^2
SEATING	742 m^2 | 7,987 ft^2
RUNNING TRACK	1,445 m^2 | 15,554 ft^2
TOTAL	9,218 m^2 | 99,222 ft^2



Main Floor



Third Floor



Second Floor

FIELDHOUSE
Cost Analysis

For the full-sized fieldhouse the anticipated construction cost is $19,815,398. Given the area of the field size, the volume of the second floor and third floor also increase which result in added costs. Most of the site work allowance has been provided in the Arena 1 cost opinion, but some additional site work will be required for the added building area. The Class D Opinion of Probable Cost has been developed in 2019 dollars and is considered order of magnitude with +/- 25% level of accuracy.

Class D Capital Cost Opinion: Full Sized

Construction	Units (m^2)		Units Cost	**Budget**
Phase 3 - Field House / Running Track				
Playing Surface	9998	$	1,550.00	$15,496,900
Seating Level	857	$	1,550.00	$1,328,350
Running Track	2540	$	950.00	$2,413,000
Site Work			Allowance	$577,148
			Construction Sub-Total	**$19,815,398**

Design, Engineering, Consultant & Management Fees	**Budget**
Phase 2	$1,541,155
Design Fee Sub-Total	**$1,541,155**

Servicing to Site	**Budget**
Sask Tel	$0
Sask Energy	$0
Sask Power	$0
Site Servicing Sub-Total	**$0**

Contingencies	**Budget**
Design (5% of Construction subtotal)	$990,770
Building Construction (5% of Construction subtotal)	$990,770
Fixtures/Fit-Up/Equipment (3% of Construction subtotal)	$594,462
Contingencies Sub-Total	**$2,576,002**

Total Project Costs	**$23,932,554**

Grand Total Project Cost

Notes:

drawings and specifications will indicate the actual cost of construction.

2.) This estimate does not include taxes.

In a half-sized pitch the construction cost anticipated is is $13,823,527. The reduced floor area reduces the overall volume of developed space and allows for a reduced construction cost. Most of the site work allowance has been provided in the Arena 1 cost opinion, but some additional site work will be required for the added building area.

Costs associated with site development, utility, contingencies, project management, and soft costs have been separated below for a total project cost of $16,712,350. These costs are evaluated as a percentage of total construction cost, explaining the cost reduction from the full-sized development. The Class D Opinion of Probable Cost has been developed in 2019 dollars and is considered order of magnitude with +/- 25% level of accuracy.

Class D Cost Opinion: Half-Sized

Construction	Units (m^2)		Units Cost	**Budget**
Phase 3 - Field House / Running Track				
Playing Surface	7031	$	1,550.00	$10,898,050
Seating Level	742	$	1,550.00	$1,150,100
Running Track	1445	$	950.00	$1,372,750
Site Work			Allowance	$402,627
			Construction Sub-Total	**$13,823,527**

Design, Engineering, Consultant & Management Fees	**Budget**
Phase 2	$1,091,765
Design Fee Sub-Total	**$1,091,765**

Servicing to Site	**Budget**
Sask Tel	$0
Sask Energy	$0
Sask Power	$0
Site Servicing Sub-Total	**$0**

Contingencies	**Budget**
Design (5% of Construction subtotal)	$691,176
Building Construction (5% of Construction subtotal)	$691,176
Fixtures/Fit-Up/Equipment (3% of Construction subtotal)	$414,706
Contingencies Sub-Total	**$1,797,059**

Total Project Costs **$16,712,350**

Grand Total Project Cost

Notes:
drawings and specifications will indicate the actual cost of construction.
2.) This estimate does not include taxes.

FIELDHOUSE
Operations

Unlike arena facilities, there are very few examples of full-sized soccer facilities in a community of White City's size. There is, however, great potential to draw from the City of Regina and surrounding rural areas, and partnerships with soccer, football, baseball and field lacrosse needs it is possible to maximize rentals of a full-sized pitch.

While it is possible for the facility to be fully maximized (which would account for 4,000 rental hours) this analysis has assumed 3,000 hours of rentals per year as a conservative approach.

If 3,000 hours of rentals is achieved, the anticipated cost recovery for the full-sized fieldhouse is 156%.

Anticipated cost recovery of one arena and the fieldhouse as well as both arenas and the fieldhouse have been provided for phasing comparisons.

It should be noted that the fieldhouse must be developed after Arena 1 as it utilizes the building support and commercial lease area in Arena 1. It could be developed before or after Arena 2 depending on community desire.

Anticipated Cost Recovery: Arena 1 + Fieldhouse

Option:
Arena 1 & Fieldhouse

	Single Sheet	Field House	Commercial Lease	**Total**
Revenues				
Rental				
Rental Rate 1	$ 405,000	$ 307,500		**$ 712,500**
Rental Rate 2	$ 162,000	$ 250,000		**$ 412,000**
Rental Rate 3	$ 270,000	$ 100,000		**$ 370,000**
	$ 837,000	$ 657,500		**$ 1,494,500**
Other Revenue				
Commercial Lease Revenue (area x sq ft)			$ 133,320	**$ 133,320**
Multipurpose Space Rental	$ 38,000			**$ 38,000**
Concession	$ 6,500	$ 3,250		**$ 9,750**
Advertising	$ 8,000	$ 4,000		**$ 12,000**
Total	$ 889,500	$ 664,750	$ 133,320	**$ 1,687,570**
Expenses				
Salaries/Wages/Benefits	$ 275,000	$ 275,000	$ 55,000	**$ 605,000**
General Admin	$ 22,000	$ 22,000	$ 5,000	**$ 49,000**
Contracted Services	$ 22,500	$ 10,000	$ 5,000	**$ 37,500**
Insurance	$ 12,650	$ 8,000	$ 5,000	**$ 25,650**
Utilities	$ 80,500	$ 88,550	$ 30,300	**$ 199,350**
Maintenance	$ 45,000	$ 22,500	$ 5,000	**$ 72,500**
Total	$ 457,650	$ 426,050	$ 105,300	**$ 989,000**
Excess (Deficiency) of Revenue over Expenditure	$ 431,850	$ 238,700	$ 28,020	**$ 698,570**
Cost Recovery	194%	156%	127%	**171%**

It is possible that Arena 1 and Arena 2 are developed either as a single phase or subsequently. The below cost recovery table outlines the scenario where Arena 1, Arena 2, and the full-sized Fieldhouse are developed. As the facility size gets larger, additional staff members are required to run the facility. This is taken into account in the expense variables, with two additional staff at an average wage rate of $55,000 annually. With the two arenas, full-sized fieldhouse, and commercial leased space a cost recovery of 172% is anticipated.

Anticipated Cost Recovery: Arena 1 + Arena 2 + Fieldhouse

Option:
Arena 1, Arena 2 & Fieldhouse

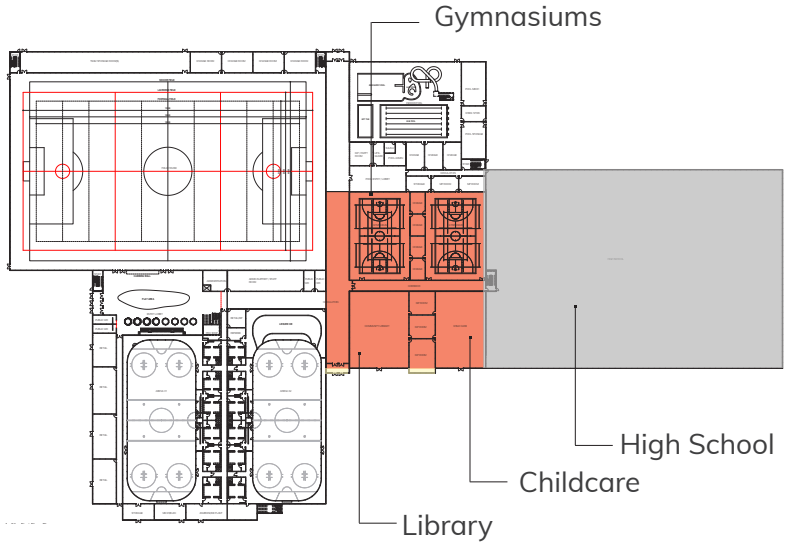
	Single Sheet	2nd Sheet	Field House	*Additional Staff	Commercial Lease	Total
Revenues						
Rental						
Rental Rate 1	$ 405,000	$ 135,000	$ 307,500			**$ 847,500**
Rental Rate 2	$ 162,000	$ 378,000	$ 250,000			**$ 790,000**
Rental Rate 3	$ 270,000	$ 121,500	$ 100,000			**$ 491,500**
	$ 837,000	$ 634,500	$ 657,500			**$ 2,129,000**
Other Revenue						
Commercial Lease Revenue (area x sq ft)					$ 133,320	**$ 133,320**
Multipurpose Space Rental	$ 38,000					**$ 38,000**
Concession	$ 6,500	$ 3,250	$ 3,250			**$ 13,000**
Advertising	$ 8,000	$ 4,000	$ 4,000			**$ 16,000**
Total	$ 889,500	$ 641,750	$ 664,750		$ 133,320	**$ 2,329,320**
Expenses						
Salaries/Wages/Benefits	$ 275,000	$ 110,000	$ 275,000	$ 110,000	$ 55,000	**$ 825,000**
General Admin	$ 22,000	$ 11,000	$ 22,000		$ 5,000	**$ 60,000**
Contracted Services	$ 22,500	$ 22,500	$ 10,000		$ 5,000	**$ 60,000**
Insurance	$ 12,650	$ 6,325	$ 8,000		$ 5,000	**$ 31,975**
Utilities	$ 80,500	$ 60,375	$ 88,550		$ 30,300	**$ 259,725**
Maintenance	$ 45,000	$ 45,000	$ 22,500		$ 5,000	**$ 117,500**
Total	$ 457,650	$ 255,200	$ 426,050	$ 110,000	$ 105,300	**$ 1,354,200**
Excess (Deficiency) of Revenue over Expenditure	$ 431,850	$ 386,550	$ 238,700	-$ 110,000	$ 28,020	**$ 975,120**
Cost Recovery	194%	251%	156%		127%	**172%**

FIELDHOUSE Revenue Variables	
Rental Rate 1 (Subsidized for Minor Sports)	$205.00 / Hr
Rate 1 Hours Rented Per Day	6
Rental Rate 2 (Prime)	$250.00 / Hr
Rate 2 Hours Rented Per Day	4
Rate 3 (Non-Prime)	$200.00 / Hr
Rate 3 Hours Rented Per Day	2
Season Pass (Track/Fitness)	$8.00 / Pass
Number of Passes (Annual)	1,000
Available Rental Hours	
Annual Days	250
Rented Hours (Daily)	12
Rented Hours (Annual)	3,000

FIELDHOUSE Expense Variables	
Number of Employees*	5
Average Wage Rate	$55,000/yr
*Support Staff/Custodial x 2 Maintenance Personnel x 2 Administrator *As Multi-Use Facility size increases, two additional employees will be required	

GYMNASIUMS / LIBRARY / CHILDCARE

Overview



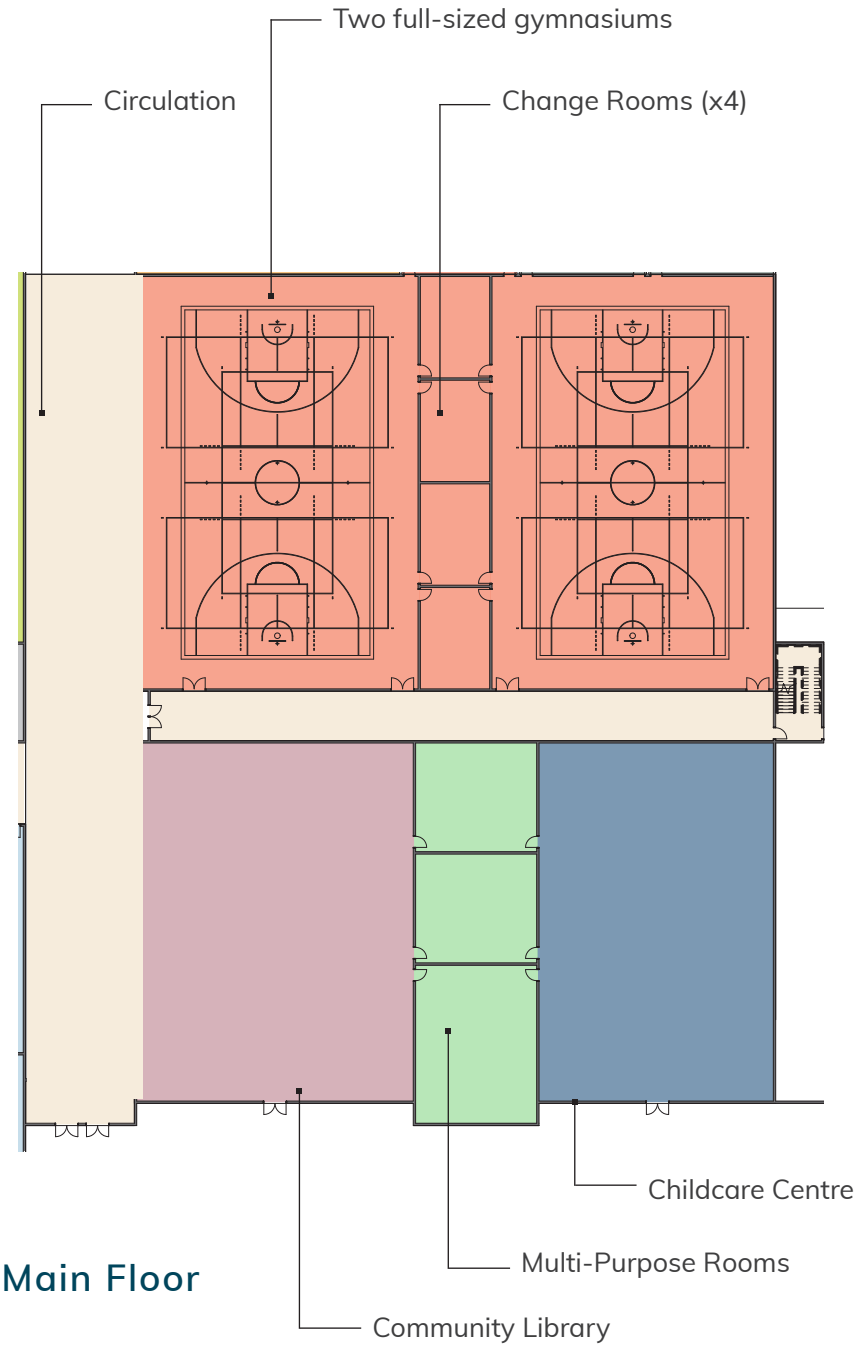
The gymnasiums, library, and childcare centre have been grouped together as one development phase as they have complementary uses and also align well with a future high school development. This building component is located near the proposed future high school and would allow for integration between the school, library, and childcare components.

The gymnasium could be used for physical education and high school extracurricular activities as well as rented by the community. With two full courts one could be dedicated to the school and one to the community.

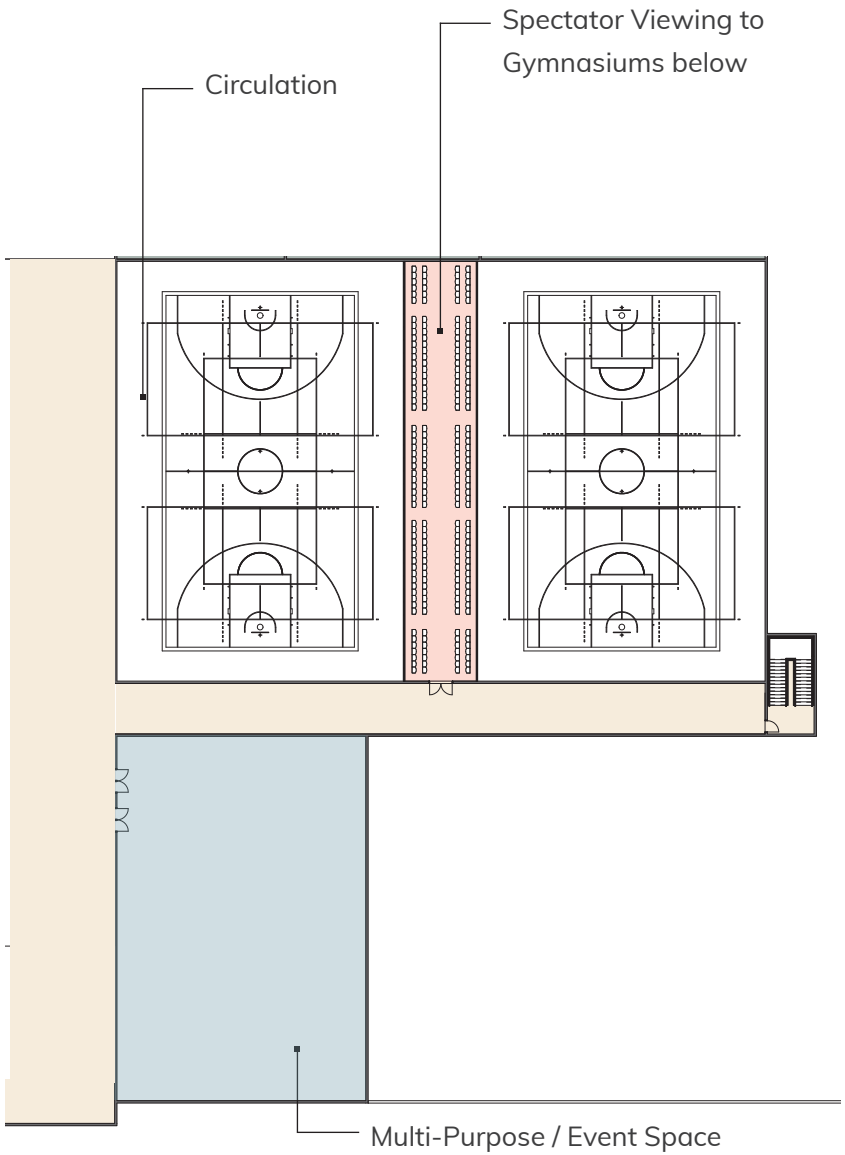
The Southeast Regional Library currently has a branch at White City's Community Centre and they have expressed interest in enhancing services in White City.

With a young population base, it is anticipated that additional childcare services would be successful in this facility. There were ideas from the community to develop an activity-based childcare that utilizes the recreation and sports available in the facility.

The library and childcare centre would act as leased tenant space. These spaces, along with the gymnasiums, could be developed with or without the high school but it is recommended that they be integrated together to maximize cost sharing potential with the Ministry of Education.



Main Floor



Second Floor

GYMNASIUMS / LIBRARY / CHILDCARE

Area Breakdown

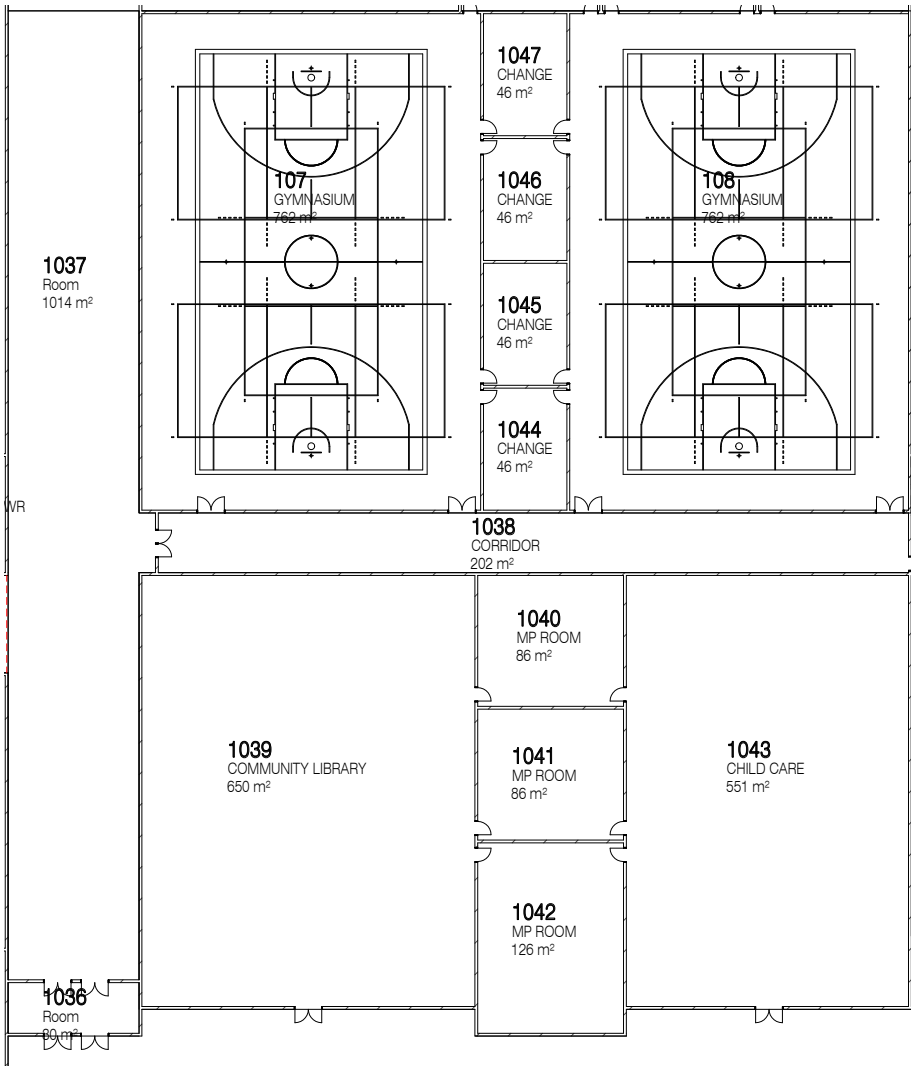
The program area breakdowns identify usable space for programming within the building. The total building area includes all area required for building the space, include wall depths. Program Area is used for establishing lease agreements and rentals while Total Building Area is associated with Capital Costing.

Program Area

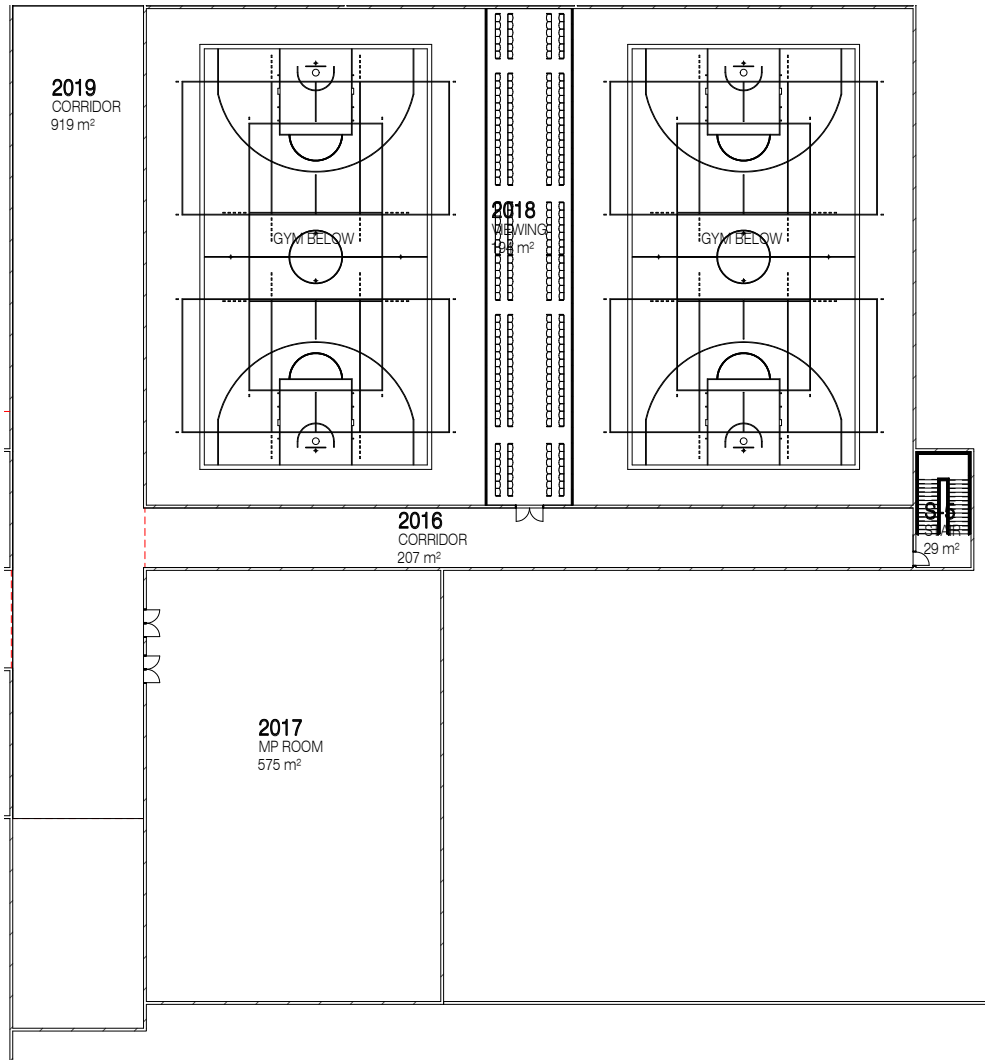
ROOM	DESCRIPTION	AREA (Sq. m)	AREA (Sq. ft)
1036	Entry Vestibule	30	323
1037	Circulation	1,014	10,914
1038	Corridor	202	2,174
1039	Community Library	650	6,997
1040	Multi-Purpose Room 1	86	926
1041	Multi-Purpose Room 2	86	926
1042	Multi-Purpose Room 3	126	1,356
1043	Childcare Centre	551	5,931
1044	Change Room 1	46	495
1045	Change Room 2	46	495
1046	Change Room 3	46	495
1047	Change Room 4	46	495
107	Gymnasium 1	762	8,202
108	Gymnasium 2	762	8,202
2017	Multi-Purpose / Event Space	575	6,189
2018	Spectator Viewing	194	2,088
2019	Corridor	919	9,892
S-5	Stair	29	312

Total Building Area

CHILDCARE/LIBRARY	1,545 m^2 | 16,630 ft^2
GYMNASIUMS	1,755 m^2 | 18,891 ft^2
COMMONS / MULTI-PURPOSE	2,304 m^2 | 24,800 ft^2
TOTAL	5,604 m^2 | 60,321 ft^2



Main Floor



Second Floor

GYMNASIUMS / LIBRARY / CHILDCARE

Cost Analysis

The anticipated construction cost associated with the development of the Gymnasiums, Childcare, and Library is $14,071,860.This includes fully developed space on the first and second floors. There is an opportunity to share costs with the Ministry of Education if a high school is developed concurrently. Costs associated with site development, utility, contingencies, project management, and soft costs have been separated below for a total project cost of $17,011,591.The Class D Opinion of Probable Cost has been developed in 2019 dollars and is considered order of magnitude with +/- 25% level of accuracy.

Class D Capital Cost Opinion

Construction	Units (m^2)		Units Cost	**Budget**
Phase 4 - Childcare/Library/Gym				
Commons/MP Rooms/Retail	2304	$	2,250.00	$5,184,000
Childcare/Library	1545	$	2,250.00	$3,476,250
Gymansium	1755	$	2,850.00	$5,001,750
Site Work			Allowance	$409,860
			Construction Sub-Total	**$14,071,860**

Design, Engineering, Consultant & Management Fees	**Budget**
Phase 2	$1,110,390
Design Fee Sub-Total	**$1,110,390**

Servicing to Site	**Budget**
Sask Tel	$0
Sask Energy	$0
Sask Power	$0
Site Servicing Sub-Total	**$0**

Contingencies	**Budget**
Design (5% of Construction subtotal)	$703,593
Building Construction (5% of Construction subtotal)	$703,593
Fixtures/Fit-Up/Equipment (3% of Construction subtotal)	$422,156
Contingencies Sub-Total	**$1,829,342**

Total Project Costs **$17,011,591**

Grand Total Project Cost

Notes:
drawings and specifications will indicate the actual cost of construction.
2.) This estimate does not include taxes.

Operations

The anticipated cost recovery for the development of the gymnasiums, library, and childcare on its own is 101%. It should be noted that both Arena 1 and Arena 2 must be developed prior to the library/ childcare/gymnasium space as it utilizes the infrastructure and support area from these spaces.

In this scenario, a second floor event space is developed which transfers the revenue from large event rentals from the second floor lounge to the event space. It is assumed that the regional library will not have a lease, and that a lower lease rate will be offered to the childcare provider.

This phase is most feasible when developed together with a high school as it would share resources, however, with the anticipated rental and lease revenue from a regional library, gymnasium space, childcare centre, and second floor multi-purpose room this proves to be a feasible development.

Cost Recovery Analysis

Option:
Arena 1, Arena 2, Fieldhouse, Gymnasiums, Library, Childcare

	Single Sheet	2nd Sheet	Field House	*Additional Staff	Commercial Lease	Gym/Library/ Childcare	Total
Revenues							
Rental							
Rental Rate 1	$ 405,000	$ 135,000	$ 307,500			$ 84,000	**$ 847,500**
Rental Rate 2	$ 162,000	$ 378,000	$ 250,000			$ 60,000	**$ 790,000**
Rental Rate 3	$ 270,000	$ 121,500	$ 100,000			$ 106,560	**$ 491,500**
	$ 837,000	$ 634,500	$ 657,500			$ 250,560	**$ 2,379,560**
Other Revenue							
Commercial Lease Revenue (area x sq ft)					$ 133,320		**$ 133,320**
Multipurpose Space Rental						$ 60,800	**$ 60,800**
Concession	$ 6,500	$ 3,250	$ 3,250				**$ 13,000**
Advertising	$ 8,000	$ 4,000	$ 4,000				**$ 16,000**
Total	$ 851,500	$ 641,750	$ 664,750		$ 133,320	$ 311,360	**$ 2,602,680**
Expenses							
Salaries/Wages/Benefits	$ 275,000	$ 110,000	$ 275,000	$ 110,000	$ 55,000	$ 220,000	**$ 1,045,000**
General Admin	$ 22,000	$ 11,000	$ 22,000		$ 5,000	$ 5,000	**$ 65,000**
Contracted Services	$ 22,500	$ 22,500	$ 10,000		$ 5,000	$ 5,000	**$ 65,000**
Insurance	$ 12,650	$ 6,325	$ 8,000		$ 5,000	$ 5,000	**$ 36,975**
Utilities	$ 80,500	$ 60,375	$ 88,550		$ 30,300	$ 69,600	**$ 329,325**
Maintenance	$ 45,000	$ 45,000	$ 22,500		$ 5,000	$ 5,000	**$ 122,500**
Total	$ 457,650	$ 255,200	$ 426,050	$ 110,000	$ 105,300	$ 309,600	**$ 1,663,800**
Excess (Deficiency) of Revenue over Expenditure	$ 393,850	$ 386,550	$ 238,700	-$ 110,000	$ 28,020	$ 1,760	**$ 938,880**
Cost Recovery	186%	251%	156%		127%	101%	**156%**

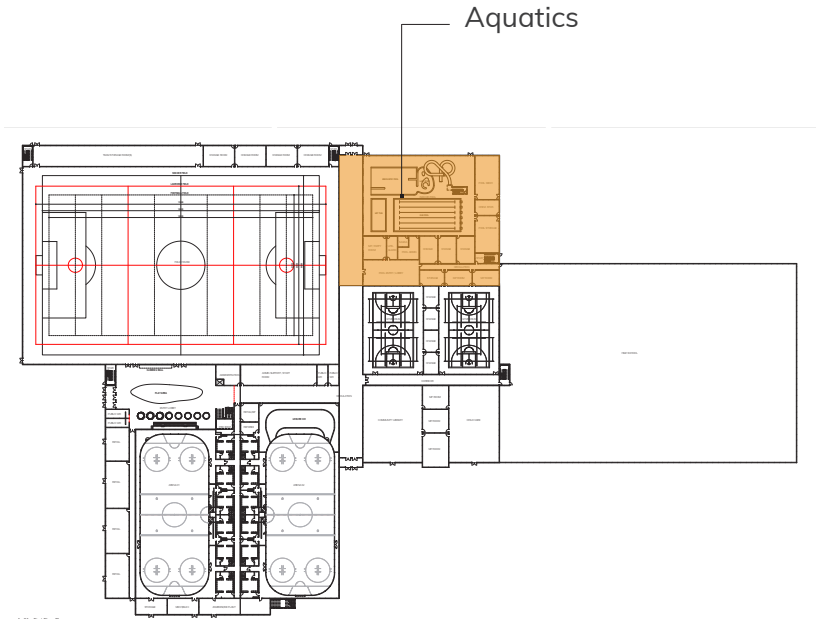
*Staff required to run increased size of facility

GYMNASIUM / LIBRARY / CHILDCARE Revenue Variables	
Rental/Gym Bookings	$70.00 / Hr
Rate 1 Hours Rented Per Day	4
Available Annual Rental Days	300
Event Rentals (2nd Floor Multi-Purpose)*	
Rentals / Room Bookings	$50.00 / Hr
Average Hours Rented	4 Hrs / Day
Available Annual Rental Days	300
*A dedicated event rental space is provided in this phase; the 2nd floor lounge is no longer needed for event rentals.	
Leasable Area	
Regional Library Lease Rate	N/A*
Area	8,000 ft^2
Childcare Centre Lease Rate	$18.00 / ft^2
Area	5,920 ft^2
*The Regional Library is subsidized by the Town and does not provide lease rate revenues	

GYMNASIUM / LIBRARY / CHILDCARE Expense Variables	
Number of Employees*	2
Average Wage Rate	$55,000/yr
*Support Staff/Custodial x 1 Maintenance Personnel	

AQUATICS CENTRE

Overview

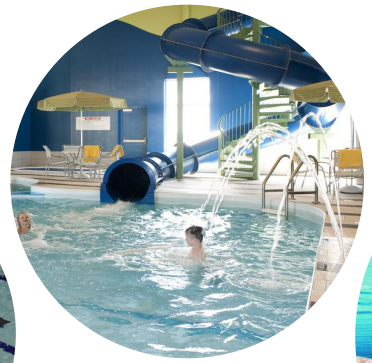


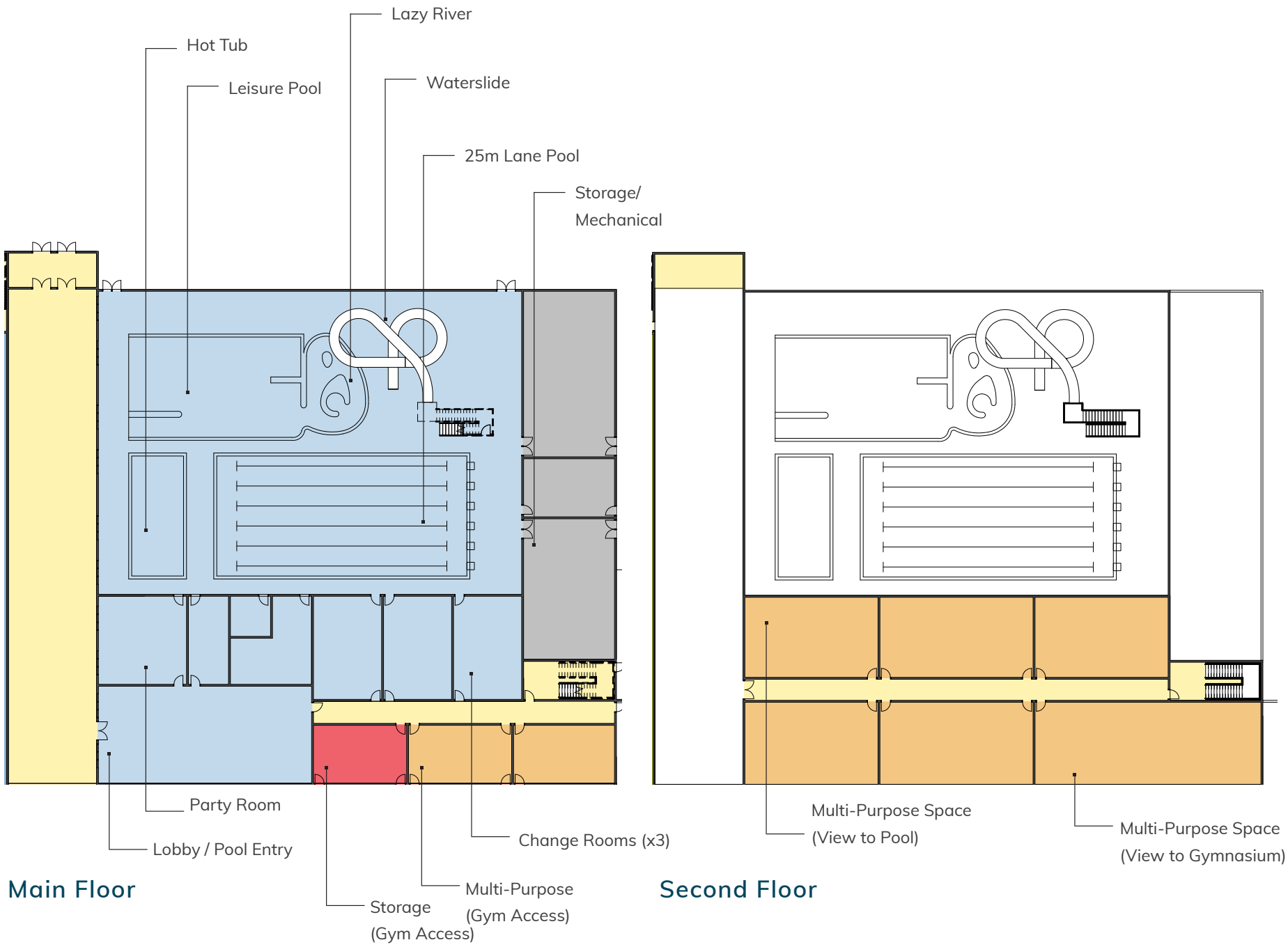
The aquatics centre allows for both leisure and competition activities. The components include a zero entry pool,lazy river, waterslide, 6-lane 25m competitive lane pool, hot tub, and sauna. The plan includes an entry lobby and a series of multi-purpose rooms and a party room to accommodate other activities at the pool level. Diving platforms have not been included due to costs associated with this level of development.

The positioning of the aquatics centre allows for easy indoor/outdoor access and adjacency to the fieldhouse to accommodate triathlon training.

The second floor provides additional multi-purpose rooms with views below to the aquatics space.

A moderate quality has been assumed for this pool, with a stainless steel competition grade membrane and a building shell with a 50 year lifespan.





Main Floor

Second Floor

AQUATICS CENTRE
Area Breakdown

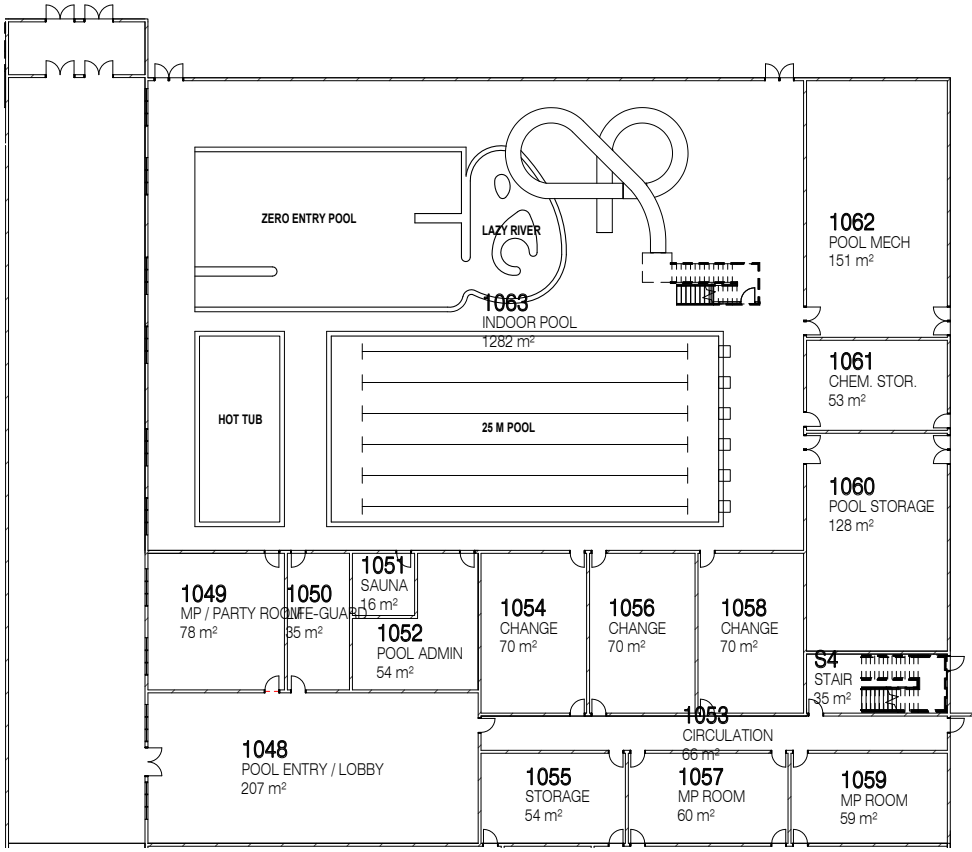
The program area breakdowns identify usable space for programming within the building. The total building area includes all area required for building the space, include wall depths. Program Area is used for establishing lease agreements and rentals while Total Building Area is associated with Capital Costing.

Program Area

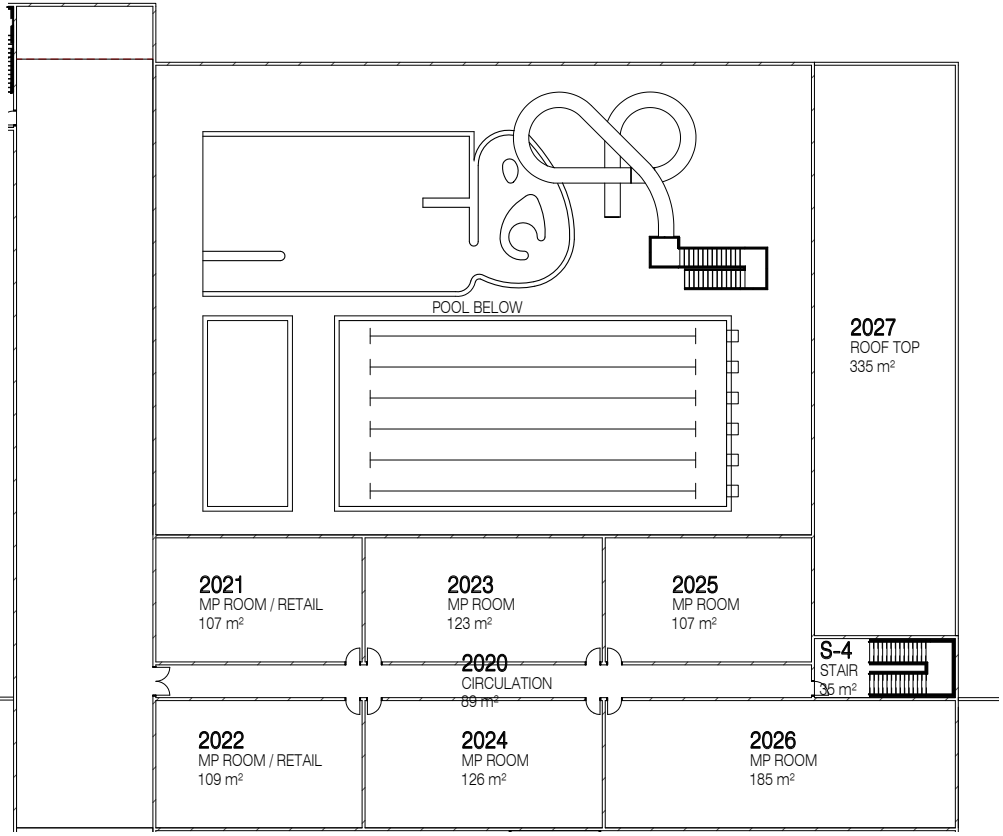
ROOM	DESCRIPTION	AREA (Sq. m)	AREA (Sq. ft)
1048	Pool Entry / Lobby	207	2,228
1049	Party Room	78	840
1050	Lifeguard	35	377
1051	Sauna	16	172
1052	Pool Administration	54	581
1053	Circulation	66	710
1054	Change Room 1	70	753
1055	Storage	54	581
1056	Change Room 2	70	753
1057	Multi-Purpose Room	60	646
1058	Change Room 3	70	753
1059	Multi-Purpose Room	46	495
1060	Pool Storage	128	1,378
1061	Chemical Storage	53	570
1062	Pool Mechanical	151	1,625
1063	Indoor Pool	1,282	13,799
2020	Circulation	89	958
2021	Multi-Purpose / Retail 1	107	1,152
2022	Multi-Purpose / Retail 2	109	1,173
2023	Multi-Purpose / Retail 3	123	1,234
2024	Multi-Purpose / Retail 4	126	1,356
2025	Multi-Purpose / Retail 5	107	1,152
2026	Multi-Purpose / Retail 6	185	1,991
2027	Roof Top	335	3,606
S-4	Stair	35	377

Total Building Area

POOL	1,871 m^2 | 20,139 ft^2
SUPPORT / MULTI-PURPOSE	2,478 m^2 | 26,673 ft^2
TOTAL	4,349 m^2 | 46,812 ft^2



Main Floor



Second Floor

AQUATICS CENTRE

Cost Analysis

The anticipated construction cost associated with the development of the aquatics centre is $15,089,346. This includes construction of the pool area along with support spaces and multi-purpose rooms. Most of the site work allowance has been provided in the Arena 1 cost opinion, but some additional site work will be required for the added building area. The Class D Opinion of Probable Cost has been developed in 2019 dollars and is considered order of magnitude with +/- 25% level of accuracy.

Class D Capital Cost Opinion

Construction	Units (m^2)		Units Cost	**Budget**
Phase 5 - Aquatic				
Pool	1871	$	4,850.00	$9,074,350
Commons/MP Rooms/Retail	2478	$	2,250.00	$5,575,500
Site Work			Allowance	$439,496
			Construction Sub-Total	**$15,089,346**

Design, Engineering, Consultant & Management Fees	**Budget**
Phase 2	$1,186,701
Design Fee Sub-Total	**$1,186,701**

Servicing to Site	**Budget**
Sask Tel	$0
Sask Energy	$0
Sask Power	$0
Site Servicing Sub-Total	**$0**

Contingencies	**Budget**
Design (5% of Construction subtotal)	$754,467
Building Construction (5% of Construction subtotal)	$754,467
Fixtures/Fit-Up/Equipment (3% of Construction subtotal)	$452,680
Contingencies Sub-Total	**$1,961,615**

Total Project Costs	**$18,237,661**

Grand Total Project Cost

Notes:

drawings and specifications will indicate the actual cost of construction.

2.) This estimate does not include taxes.

Operations

The anticipated cost recovery for the development of the aquatics centre on its own is 38%. In order for the aquatics component to be feasible from a cost perspective it will need to be developed alongside all other facility components to reach a total cost recovery of 120%.

The aquatics component requires a significant staffing increase for lifeguards as well as a significant budget for utilities, maintenance, and chemicals. While rentals of multi-purpose space, admissions, and lessons will bring in revenue it does not outweigh the staffing costs required.

Cost Recovery Analysis

Option:
Arena 1, Arena 2, Fieldhouse, Gymnasiums, Aquatics Centre

	Single Sheet	2nd Sheet	Field House	*Additional Staff	Aquatic Centre	Commercial Lease	Gym/Library/ Childcare	Total
Revenues								
Rental								
Rental Rate 1	$ 405,000	$ 135,000	$ 307,500		$ 176,400		$ 84,000	**$ 1,107,900**
Rental Rate 2	$ 162,000	$ 378,000	$ 250,000		$ 153,000		$ 60,000	**$ 1,003,000**
Rental Rate 3	$ 270,000	$ 121,500	$ 100,000		$ 60,000		$ 106,560	**$ 658,060**
	$ 837,000	$ 634,500	$ 657,500		$ 389,400		$ 250,560	**$ 2,768,960**
Other Revenue								
Commercial Lease Revenue (area x sq ft)						$ 133,320		**$ 133,320**
Multipurpose Space Rental					$ 60,000		$ 60,800	**$ 120,800**
Concession	$ 6,500	$ 3,250	$ 3,250		$ 3,250			**$ 16,250**
Advertising	$ 8,000	$ 4,000	$ 4,000		$ 4,000			**$ 20,000**
Total	$ 851,500	$ 641,750	$ 664,750		$ 456,650	$ 133,320	$ 311,360	**$ 3,059,330**
Expenses								
Salaries/Wages/Benefits	$ 275,000	$ 110,000	$ 275,000	$ 110,000	$ 810,000	$ 55,000	$ 220,000	**$ 1,855,000**
General Admin	$ 22,000	$ 11,000	$ 22,000		$ 20,000	$ 5,000	$ 5,000	**$ 80,000**
Contracted Services	$ 22,500	$ 22,500	$ 10,000		$ 45,000	$ 5,000	$ 5,000	**$ 105,000**
Insurance	$ 12,650	$ 6,325	$ 8,000		$ 15,000	$ 5,000	$ 5,000	**$ 46,975**
Utilities	$ 80,500	$ 60,375	$ 88,550		$ 225,000	$ 30,300	$ 69,600	**$ 484,725**
Maintenance	$ 45,000	$ 45,000	$ 22,500		$ 90,000	$ 5,000	$ 5,000	**$ 207,500**
Total	$ 457,650	$ 255,200	$ 426,050	$ 110,000	$ 1,205,000	$ 105,300	$ 309,600	**$ 2,559,200**
Excess (Deficiency) of Revenue over Expenditure	$ 393,850	$ 386,550	$ 238,700	-$ 110,000	-$ 748,350	$ 28,020	$ 1,760	**$ 500,130**
Cost Recovery	186%	251%	156%		38%	127%	101%	**120%**

*Staff required to run increased size of facility

AQUATICS Revenue Variables	
Admissions (Adult Rate)	$9.80 / Patron
Average Daily Admissions	60
Lessons / Programs (18 Levels)	$85.00 / Patron
Average Attendance (6 Lessons x 8 week sessions)	300 Patrons
Multi-Purpose Rentals	
Rentals /Room Bookings	$50.00 / Hr
Rented Hours (Daily)	4
Rented Hours (Annual)	300

AQUATICS Expense Variables	
Number of Employees*	18
Average Wage Rate	$45,000/yr
*Aquatic Centre Manager Aquatic Centre Coordinator Lesson Instructors/Lifeguards x 10 Aquatic Centre Maintenance Manager Aquatic Centre Maintenance Personnel Support Staff/Custodial x 1	


EXIT
EXIT
GLASS

5.0

SUMMARY + RECOMMENDATIONS

SUMMARY OF FACILITY COMPONENTS
SITE CONSIDERATIONS
NEXT STEPS

5.1 Facility Component Summary

	MAIN FLOOR	SECOND FLOOR	THIRD FLOOR	TOTAL FLOOR AREA	CAPITAL COST OPINION (CLASS D)
ARENA 1	– Arena (85'X200') – 6 Dressing Rooms – Retail/Multi-Purpose – Entry Lobby – Circulation – Feature Stair – Building Services – Zamboni, Ice Plant	– Lounge – Viewing Area – Ticketing – Spectator Seating 744 Seats	– N/A	**Arena:** 3,394 m^2 **Commons, MP, Retail:** 3,273 m^2 **Total:** 6,667 m^2	**Construction Cost:** $15,101,154 **Total Project Value:** $18,652,902
ARENA 2	– Arena – Leisure Ice – 6 Dressing Rooms – Administration – Retail – Storage	– Catering Kitchen – Retail – Multi-Purpose – Food Service – Spectator Seating 372 Seats	– N/A	**Arena:** 3,200 m^2 **Commons, MP, Retail:** 1,469 m^2 **Total:** 4,669 m^2	**Construction Cost:** $9,831,608 **Total Project Value:** $12,000,403
FIELDHOUSE (FULL)	– 4 Change Rooms – Storage (large) – Full sized fieldhouse (68m x 110m) – Soccer: 68m x 105m – Football: 53m x 100m – Lacrosse: 60m x 110m	– Spectator Seating 720 Seats – Circulation	– 350m	**Playing Surface:** 9,998 m^2 **Seating Level:** 857 m^2 **Running Track:** 2,540 m^2 **Total:** 13,395 m^2	**Construction Cost:** $19,815,398 **Total Project Value:** $23,932,554
FIELDHOUSE (HALF)	– 4 Change Rooms – Storage (small) – Reduced size Fieldhouse (59m x 71m) – Soccer: 59m x 66m – Football: 47.3m x 71m – Lacrosse: 54m x 71m	– Spectator Seating 720 Seats – Circulation	– 260m	**Playing Surface:** 7,031 m^2 **Seating Level:** 742 m^2 **Running Track:** 1,445 m^2 **Total:** 9,218 m^2	**Construction Cost:** $13,823,527 **Total Project Value:** $ 16,712,350

OPERATING COST RECOVERY		RECOMMENDATION
Arena 1: 194% Commercial Lease: 127% **Total: 182%**		Based on the potential for partnership with Communiskate, along with revenues from ice sports, box lacrosse, and ball hockey, Arena 1 is recommended as Phase 1 of the overall development.
Arena 1: 194% Commercial Lease: 127% **Arena 2: 251%** **Total: 203%**		Because the second arena can accommodate higher rental rates, utilize Arena 1 infrastructure, and be used for both ice sports and box lacrosse, the cost recovery potential is high. For this reason, Arena 2 is recommended as Phase 2. It would also be feasible for the two arenas to be developed concurrently as a single development to share capital costs.
OPTION A: Arena 1: 194% Commercial Lease: 127% **Fieldhouse: 156%** **Total: 171%**	**OPTION B:** Arena 1: 194% Commercial Lease: 127% Arena 2: 251% **Fieldhouse: 156%** **Total: 172%*** *Additional staff will be required once the facility size increases. The cost recovery is reflective of an increase in annual salary expenses.	The full sized fieldhouse would generate significant revenue if it was rented 3,000 hours annually. This component of the facility could be developed either before or after Arena 2. If it was developed after Arena 2, the facility size would require additional staff which will impact the cost-recovery. If the half-sized fieldhouse is developed it would have a similar cost recovery rate. The key factor is the difference in capital costs between the two options.

5.1 Facility Component Summary (Continued)

	MAIN FLOOR	SECOND FLOOR	THIRD FLOOR	TOTAL FLOOR AREA (M2)	CAPITAL COST OPINION (CLASS D)
GYM/LIBRARY/ CHILDCARE	– 2 Gymnasiums (33.4m x 22.8m) – 4 change Rooms – Childcare Centre – Public Library – Multi-Purpose Rooms – Commons Area	– Multi-purpose / Event Space – Potential for Roof Top Patio	– N/A	**Childcare/Library:** 1,545 m^2 **Commons/MP/ Retail:** 2,304 m^2 **Gymnasiums:** 1,755 m^2 **Total:** 5,624m^2	**Construction Cost:** $14,071,860 **Total Project Value:** $17,011,591* *There is potential for cost sharing with a high school development
AQUATICS	– Entry/Lobby/Canteen – Multi-Purpose Rooms – Party Room – 3 Change Rooms – 25m Lane Pool – Zero Entry Pool – Lazy River – Hot Tub/Sauna	– Multi-Purpose Rooms With Pool View	– N/A	**Pool:** 1,871 m^2 **Commons/MP/ Retail:** 2,478 m^2 **Total:** 4,349 m^2	**Construction: Cost:** $15,089,346 **Total Project Value:** $18,237,661

OPERATING COST RECOVERY	RECOMMENDATION
Arena 1: 186%* Commercial Lease: 127% Arena 2: 251% Fieldhouse: 156% **Gym/Library/Childcare: 101%** **Total: 156%** *The second floor lounge is no longer needed for rentals and the revenue is transfered the second floor multi-purpose/event space in this phase.	While there is revenue potential for the childcare centre, gymnasiums, and multi-purpose event space, it is unlikely that this phase of the development will generate significant revenue because the library is not paying market lease rates. The Regional Library does not pay a lease rate which requires a subsidy from the Town. This phase of the development will be more feasible when attached to a high school development, as capital cost sharing with the Ministry of Education would be available for the library, gymnasiums, and potentially the childcare centre.
Arena 1: 186%* Commercial Lease: 127% Arena 2: 256% Fieldhouse: 110% Gym/Library/Childcare: 101% **Aquatics: 38%** **Total: 120%**	The costs associated with operating an aquatics centre are significant and would require subsidy. The aquatics component is most feasible when combined with the other multi-use facility components. If all facility components were to be developed it is expected that the multi-use facility would achieve the goal of cost-neutral annual operations.

5.2 Next Steps

Phasing Strategy

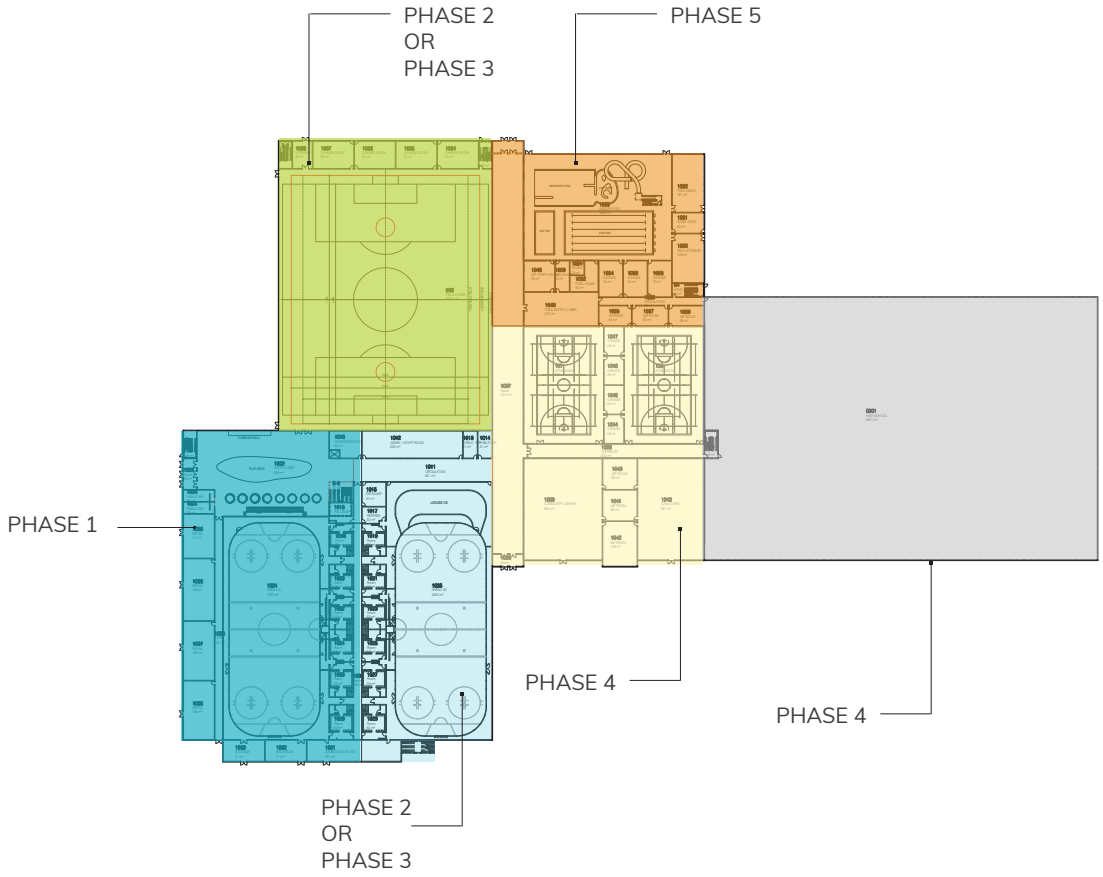
The building program has been designed as multiple building blocks that can be developed in phases depending on the Town's priorities, community desire, and rental/leasing opportunities.

Based on market research, it is recommended that the first phase of development be Arena 1. With the demand for ice-time and ability to also utilize the facility for non-ice programming (such as box lacrosse, trade shows, and ball hockey) this proves to be the most feasible first phase of development. For this reason, the core space development and building services have been integrated into the first ice surface development.

After the first arena is developed, the next phase can either be the Fieldhouse or Arena 2. Both of these amenities utilize the core services in Arena 1.

The Gymnasiums, Childcare, and Library would be another building block which would be added after Arena 2. It is intended that this portion of the facility be developed in conjunction with a future High School, but could also be developed on its own.

While the Aquatics component provides added community value, it does prove to be the least viable for cost recovery. For this reason it is recommended that this phase be developed last in order to utilize revenues from the other facility spaces to create a cost neutral operational model. However, from a development perspective, the Aquatics component could be developed after the Fieldhouse and before the Gymnasiums or Arena 2 if desired by the Town.



Community Report Back

It is important that the community be engaged throughout the next steps of the process. On-going community engagement will help keep residents informed of the process and the next steps. A key stakeholder report back and community open house were delivered as part of this project scope and regular information meetings should continue as the project moves forward.

Business Case Development

A Business Case will help Council and Administration make sound decisions moving forward and will set the stage for acquiring funding for the project. There are costs associated with design, construction, and on-going operations that must be considered, and having a plan in place will make moving through the next stages of development more feasible. The Business Case will provide a variety of phasing strategies and funding models for the Town to make a decision in moving forward.

Acquire Capital Dollars

The Business Case will provide a summary of funds required to deliver the entire project. Decisions will need to be made around debt financing, raising capital dollars, grant applications, and/or utilizing tax dollars to deliver the project.

There is an opportunity to initiate a fundraising campaign to help raise capital and/or operating dollars. It is recommended that a consultant be engaged to initiate a capital campaign that incorporates a variety of opportunities for the community to be involved. The campaign can encourage a number of sponsorship levels, from modest contributions to facility naming rights. There are also opportunities to apply for grants and alternative methods of funding which can be explored at this time.

Secure Development Site

In order to begin the next stages of design it is important that a site be selected and acquired. Planning and design will be contingent on the site conditions, and if the preferred site is selected, decisions will need to be made with respect to the existing pipeline removal. Beginning land negotiations and relocation of the pipeline early will mitigate risk to project delivery timelines.

Partnership Engagement

A number of potential partners have been recognized as part of this analysis. It is recommended that the Town engage in partnership agreements, or Memorandums of Understanding, with any groups that wish to partner in the design and development of the facility. By creating partnership agreements, a committee can be formed with representatives from all groups to help guide the next steps of the development.

Detailed Design & Phasing Package

With project goals, a business case, and a scope of work defined it is recommended that a consultant team be engaged to begin detailed design. The next phases of the design process would include engaging a project manager, architects, engineers, and specialty consultants to develop contract documents and specifications. The design documents could be completed to "tender-ready", including a phasing strategy which would allow the Town to begin construction as soon as the funds are secured for each phase.

There are a number of project delivery strategies that can be explored to mitigate risk during the construction period. Selecting a preferred delivery model early on will help the project to move forward.

aodbt

architecture + interior design