

**REQUEST FOR DECISION
PUBLIC SESSION****REGULAR COUNCIL MEETING****MEETING DATE:** February 13, 2023**SUBJECT:** Recreation Facility

EXECUTIVE SUMMARY

Administration is currently proceeding with detail design of a recreation facility that includes a new curling facility. Administration has received class “B” costing on the project and is providing Council with a project update.

RECOMMENDATION

That Town Council direct Administration to complete detail design drawings and tender documents for the recreation facility, including a 6-sheet curling facility, and bring a funding report back to Council before proceeding to construction.

BACKGROUND

Since 2017 Council has identified the development and construction of a recreation facility as a strategic priority. Administration, with the assistance of consultants, the community and Council has navigated through conceptual design development, public engagement activities, construction type evaluations, site analysis reviews, facility valuation reports and funding and operational model projections to advance this critical project. Due to an inflation in the construction market, this project has experienced a higher than 40% increase in construction costs. The curling facility has also been added to the design after the club was lost to fire in 2021. The curling club has confirmed they have received \$3 million from insurance to assist in the rebuild of their facility.

Administration is preparing a grant submission to the Government of Canada for the Green Inclusive Community Buildings Program (GCIB). The grant is requesting \$13.5 million to support the project. The grant is focused on net zero projects. The facility is being designed to net zero ready to meet the requirements of the grant. Administration will be working with other partners to support additional grant applications for this project.

Detail design drawings and tender documents can be completed in 2 months. The project will be ready for construction tender by the end of April. Administration does not anticipate confirmation of the GCIB grant funding prior to the end of April. Confirmation is more likely in Q3.

Options

1. Complete the detail design drawings of the recreation facility as presented and bring a funding report back to Council before proceeding to construction.
2. Complete the detail design of the recreation facility as presented and approve the project for construction contingent on receiving the grant funding.

Administration is recommending option 1. Securing grant funding is critical for this project to advance to construction. The ability for the Town to self-fund this project is challenging and as such will require grant contributions from both the federal and provincial governments.

Relevant Statutes/Master Plans/Documents

Town of Stony Plain 2023 Corporate Plan
2017 Indoor Recreation Facility Strategy

STRATEGIC ALIGNMENT & KEY ACTIONS

Stony Plain Strategic Plan 2022-2025:

- Supportive Infrastructure
 - Developing facilities and amenities to meet the needs of our current and future residents and stakeholders.
 - Build a regional recreation facility in Stony Plain that supports the recommendation of the 2017 Indoor Recreation Study.

STAKEHOLDER AND PUBLIC PARTICIPATION

Administration will coordinate an update with targeted stakeholders engaged during the design phase to provide an update on Council's decision.

COMMUNICATION

This agenda item will be captured in the Council highlights and the recreation facility project page on the Town's web site will be updated to reflect decisions adopted. A separate press release will also be developed as well as key messages for Council. The press release and key messages will reflect Council's decision about the project.

BUDGET/FINANCIAL IMPACT

Capital construction has been estimated at a class "B" cost of \$39,405,670 and is broken down into the following costing areas:

<i>Curling</i>	\$ 7,967,808
<i>Dry Sport</i>	\$23,976,765
<i>Escalation and Contingency</i>	\$ 4,572,904
<i>Site</i>	\$ 2,888,193

The facility operations are being projected with an annual operational subsidy requirement of \$188,883.

Revenues

<i>Rentals</i>	\$477,026
<i>Programs</i>	\$90,750
<i>Drop in</i>	\$36,750
Total Revenue	\$604,526

Expenses

<i>HR</i>	\$511,913
<i>Utilities</i>	\$156,758
<i>Repairs and maintenance</i>	\$82,000
<i>Supplies</i>	\$22,688
<i>Insurance</i>	\$20,000
Total Expenses	\$793,359

The Town and the Curling Club will enter into an operational agreement once the project is approved for construction. The agreement will outline lease agreements and facility operation roles for each partner. Financial impacts of this pending agreement are not included in the above projections.

Next Steps

Contingent to Council's discussion, the following actions are planned to continue project progress:

- Submit GICB grant on or before February 28th
- Complete detail design drawings and tender documents
- Develop Sponsorship packages
- Support applications for additional grants applicable to the project, including through the Curling Club.
- Develop a capital costing model for presentation to Council upon completion of design documents and tender documents

ATTACHMENTS

Recreation Facility Report

Recreation Facility Presentation

Prepared by: Karl Hill, General Manager, Community and Protective Services

Reviewed by: Teri Stewart, Manager, Finance

Approved by: Tom Goulden, Town Manager



RECREATION FACILITY REPORT

FEBRUARY 13, 2023

EXECUTIVE SUMMARY

Since 2018, the Town of Stony Plain has been exploring the addition of a recreation facility to the Old Town South area of the community. The addition of a recreation facility resulted from findings captured in the 2017 Tri-Region Indoor Facility Study. Early exploration included a preliminary facility concept that addressed all the recommendations included in the 2017 report. The initial concept, estimated at \$93 million, included:

- A Fieldhouse
- Aquatics
- Arenas

In 2019, Administration conducted public engagement with regional residents and stakeholders to seek input on the preliminary design and phasing priorities. The engagement work confirmed the top 2 resident and stakeholder priorities being, a fieldhouse and aquatics at more than 70% support, with arena support at 50%. With a projected capital cost of \$25 million for a fieldhouse and \$35 million for an aquatic facility. In 2020, Council approved \$1.5 million to assist with the completion of the detail design of a recreation facility. In 2021, Council directed Administration to design a dry sport facility with a capital cost of \$15 million and requested additional information on recommended construction types. In 2022 the Old Town South site was approved for the new recreation facility, and the curling club was added to the design as their facility was lost due to a fire in June 2021.

Focused on dry sport development the facility will include multipurpose and dedicated pickleball courts, walking track, community space, turf space, concession space and a 6-sheet curling facility. The facility is also being designed to accommodate future aquatic and arena facility development phases on the site. Located along Brickyard Drive, access to the facility will be quick and easy for personal vehicles, transit, and other active modes of transportation.

Located on the western portion of the Old Town South lands, this facility is near 3 schools, adjacent to the Glenn Hall arena and centennial sport fields. The facility will offer diverse program options, an accessible and welcoming community gathering space, and will encourage residential development west of Brickyard Drive. This project will meet the current and future needs of the community and will become a regional destination facility for many residents.

BACKGROUND

This report will provide a high-level overview of the project and the activities that have been completed. This project has been a priority of Council since 2017 with the exploration of a recreation facility captured in the 2017 – 2020 Strategic Plan. In the 2019 – 2022 Strategic Plan the strategic statement of exploring the feasibility of a recreation facility changed to build a recreation facility that supported the recommendations of the 2017 indoor facility study. BR2 Architecture has been working with Administration since 2018 on the development of conceptual and the current recreation facility design.

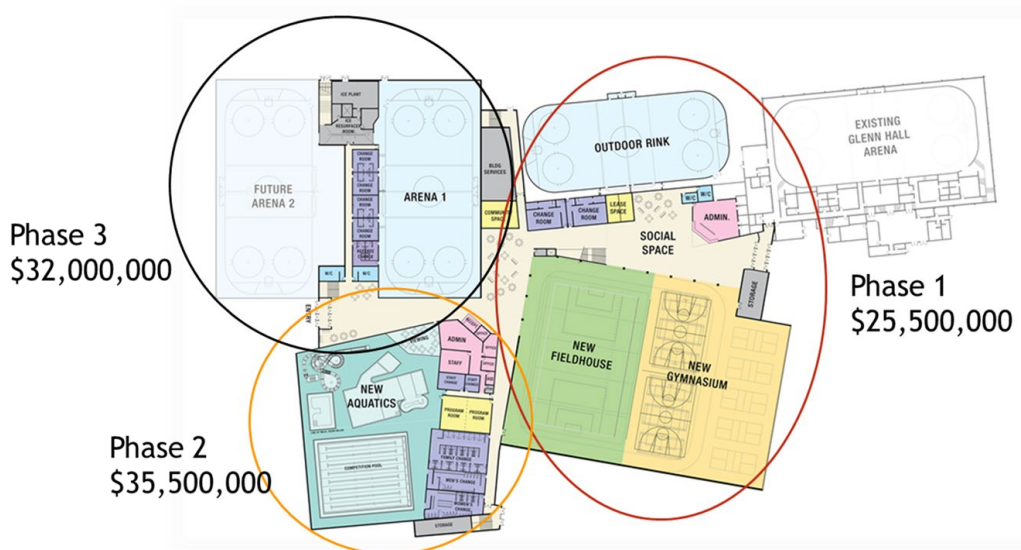
The work that has been undertaken throughout the various phases of this project includes:

Design

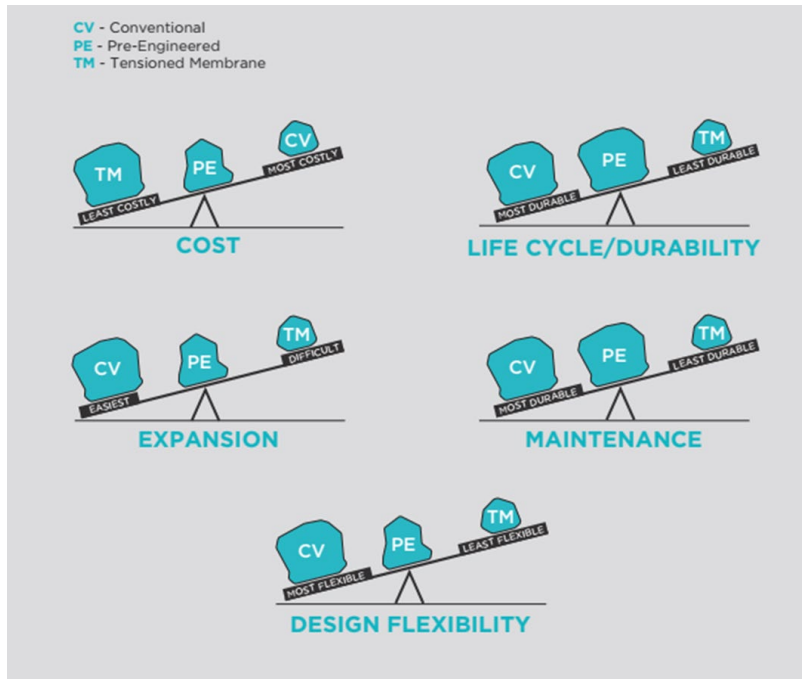
- Full program conceptual design



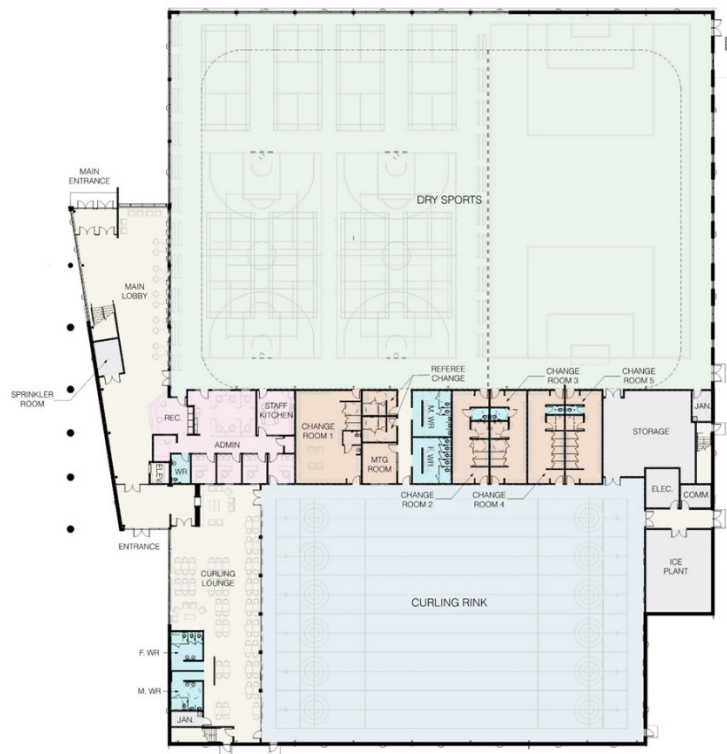
- Phased conceptual design



- Construction type review



- Addition of Curling to design

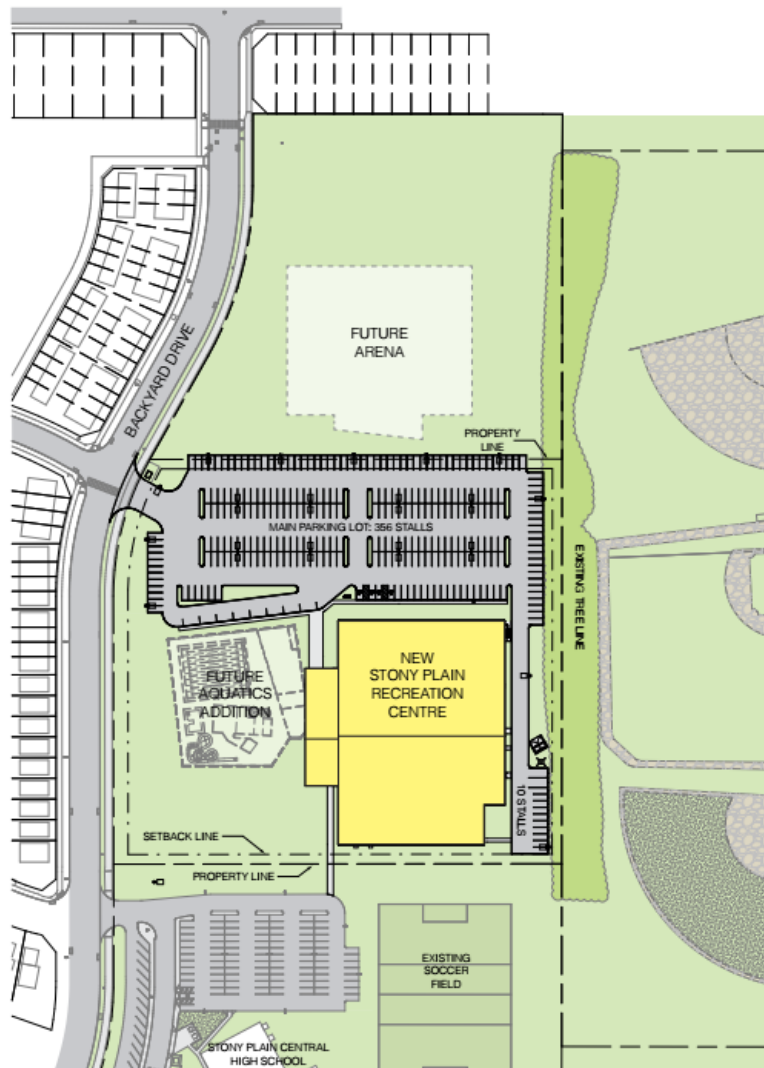


Stakeholder Engagement

Extensive engagement has helped inform the current day facility design. Initial conceptual designs were tested and confirmed with regional user groups and residents during facilitated sessions, pop up events, and through web site surveys. The project has also been presented to the City of Spruce Grove, Parkland County, and the Trans-Alta Tri Leisure Board. A final targeted engagement was completed with potential users of the proposed facility and internal staff to confirm the final facility design captured operational efficiencies and as many user priorities as the design allowed.

Site Selection

The conceptual design work contemplated the Old Town South site and the potential use of Heritage Park as a location. Heritage Park was quickly eliminated as the land available was not large enough for facility development. Initial designs considered adding the facility to the existing Glenn Hall Arena. This option was eliminated due to the disruption to existing facilities and the added cost of replacing ball diamonds and an outdoor rink. The selected site provides easy access from Brickyard Drive and 57th Avenue and is adjacent to the new Stony Plain Central School.



Design and Program Elements

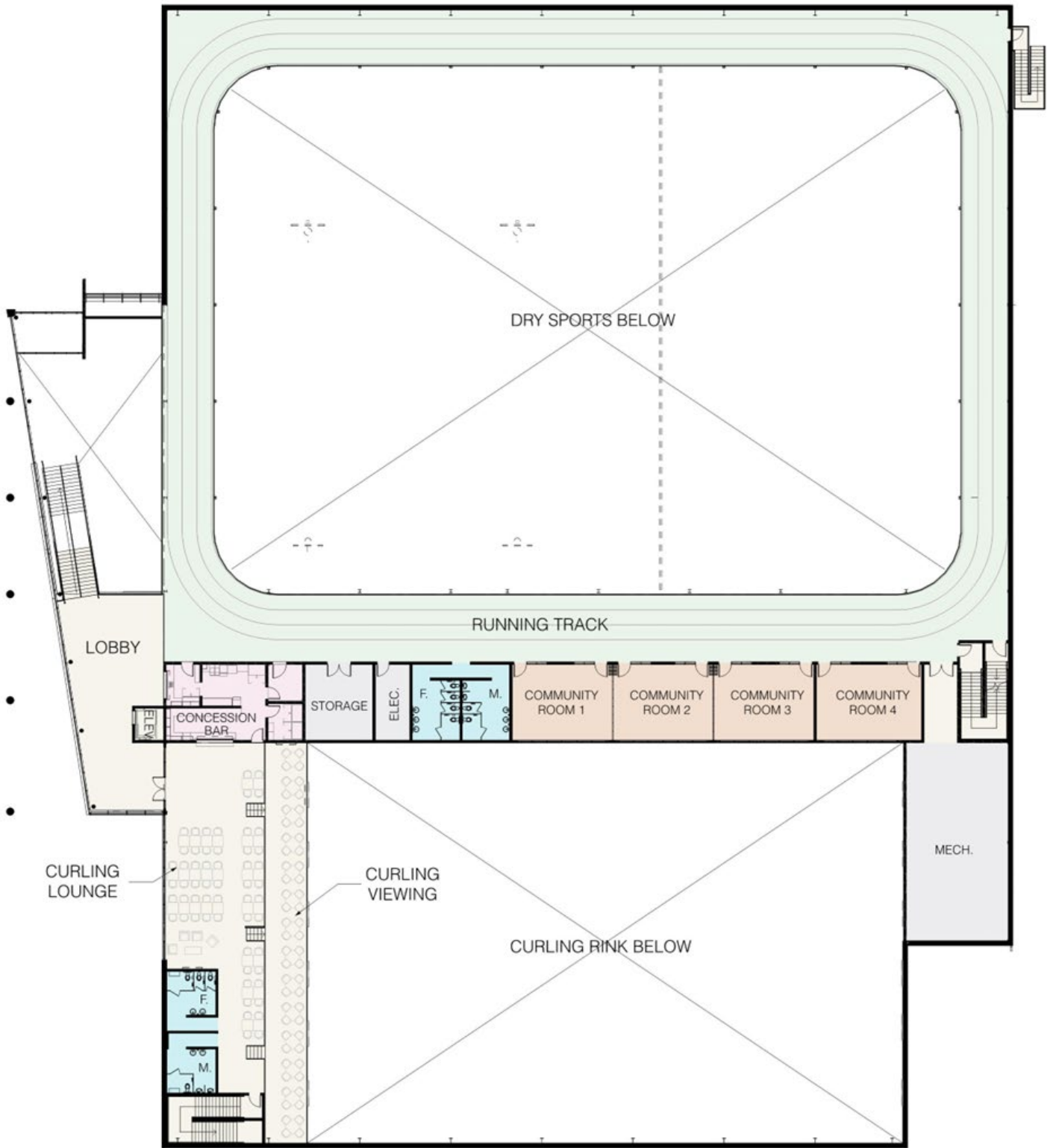
The facility has been designed as a 2-level accessible and open design facility. Visitors will have clear views into all program spaces creating an open and welcoming facility. The following illustrations provide a feel for what program delivery, user circulation and facility operations will look like. The facility was designed to provide a diversity of program option rather than focusing on single and specific programs. The facility was designed to address recommendations identified in the 2017 Indoor facility study, enhancing existing recreation opportunities, and considering the funding requirements to realize a project of this size.



Floor Plans



Ground Level



Second Level

Dry Sport

The fieldhouse will include 2 multipurpose courts (volleyball, basketball, badminton, pickleball), 4 dedicated pickle ball courts, turf field, running/walking track, community space, adventure options.



Adventure

Adventure options will be placed in 2 of the community rooms identified on the second level. Options include climbing and American Ninja Warrior style features.

6 Sheet Curling Rink

The loss of the Westview Curling Rink in 2021 encouraged the addition of a new curling facility to this project. The previous facility included a 4 sheet, sand floor facility with a lounge area. The facility was located on the Glenn Hall lands and operated by the Westridge curling club. The new facility will include 6 concrete sheets, lounge/concession and viewing areas.



Circulation and Service

The design incorporates a welcoming design that will encourage community gathering, easy navigation of the facility and spaces for staff to plan and deliver programs and services to users.



Capital Estimates

Included in approved Corporate Plans is a forecast of \$15 million for the capital construction of the recreation facility. In late 2021, and confirmed in 2022, the construction industry was hit with a minimum 40% increase in all construction costs. Detail design work has progressed far enough to allow for a class "B" costing evaluation, that was completed in December 2022.

Total	\$39,405,670
Curling	\$ 7,967,808
Dry Sport	\$23,976,765
Escalation and Contingency	\$ 4,572,904
Site	\$ 2,888,193

Projected Operating

Operating expenses have been projected based on industry operating in like facilities. Projected costs do not include lifecycle allocations, sponsorship, or cost share allocations. The projected annual operating summary is \$188,833. Debt servicing costs will be added to the operating projections once they have been confirmed.

Revenues

Rentals	\$477,026
Programs	\$90,750
Drop in	\$36,750
Total Revenue	\$604,526

Expenses

HR	\$511,913
Utilities	\$156,758
Repairs and maintenance	\$82,000
Supplies	\$22,688
Insurance	\$20,000
Total Expenses	\$793,359

Next Steps

Contingent to Council's discussion, the following actions are planned:

- Submit GICB grant on or before February 28th
- Completion of detail design drawings and tender documents
- Develop sponsorship packages
- Support applications for additional grants applicable to the project
- Develop a capital costing model for presentation to Council upon completion of final design and tender documents