



Facility Expansion Business Case

For the development of a

Multi-Use Sports, Courts and Indoor Turf Training Field Complex

at the Springbank Park for All Seasons

Strengthening the SPFAS as:

*An all season multi-use facility that is the
"Heart of Springbank" for all ages*

November 2024



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Executive Summary

In December 2023, the Springbank Park for All Seasons (SPFAS) presented a proposal to Rocky View County (RVC) Recreation Governance Committee focusing on building a new **Multi Sport Court and Indoor Turfed Training Field** facility to support the community's recreation needs. This project will bolster community services, build on an existing community service hub leveraging existing infrastructure and Springbank recreational resources. In 2022, RVC commissioned and delivered a South Springbank Community Facilities Business Case plan which was integrated into this proposal.

The SPFAS facility provides incremental recreation amenities for the community - **Multi Sport Courts, an Indoor Turfed Training Field and a Walking Track**. It will be built on SPFAS leased land, where most of the services already exist and would be cost effectively and professionally operated for by SPFAS.

The **capital cost of the Project is approximately \$11.5M**. This is 46% lower than the RVC business case of \$18.2M and a third of the cost of Langdon's new (\$36M) recreation center. A primary reason for the cost advantage is the warehouse style building envelope which is lower cost as compared to the facilities proposal in the South Springbank Facilities Business Case. Through fundraising or existing reserves, **SPFAS offers to contribute 15% of the initial capital construction costs**. The proposed investment in SPFAS multi sport courts and indoor turfed training field offers excellent value and a significant improvement in new recreational services in Springbank.

Working with the HarGroup Management Consultants, community recreation needs were re-visited. Survey results show that residents believe courts (pickleball, volleyball, basketball, etc.), a walking/running track, and an indoor turf field for training, games, and competitions (soccer, football, baseball training, etc.) are required to address current and future needs. Sport organizations that will be primary users of the new amenities confirmed their need for these facilities to more effectively deliver existing and new programming and shift away from facilities primarily located in Calgary and Cochrane. Expected use among these organizations was used to develop revenue estimates for the new facility.

The forecasted operating dollars (refer p.16) shows a small initial annual operating deficit (-\$2,500) if the facility operates as a direct rental only business model. If the operating model includes SPFAS developing and providing its own programming in addition to the base direct rental business then a positive annual operating contribution is expected (+\$5,000). These estimates are at stable state and initial operating levels are expected to be lower as community awareness and bookings are established. SPFAS would require initial operating support (eg. approx. 3 years) in a facility specific operating agreement as a financial safety measure.

Council's Dec 6/23 motion was fully addressed, RVC Administration has been kept informed and was supportive of the initiative. SPFAS exceeded the detail level noted in the motion, sought out two reputable Calgary based engineering design firms to develop conceptual plans and comparisons and utilized a professional construction project cost estimator. SPFAS reviewed and assured costs and conceptual plans with the Regional Director of Make Projects group, an owners representative construction management and consulting group from Calgary. This further reinforced the work and proposal was accurate.

Facility Expansion Amenities



Rocky View County, Recreation Governance Committee Approved Motion (Dec. 6, 2023):

"MOVED by Deputy Reeve Kochan that the Recreation Governance Committee direct Administration to continue working with Springbank Park For All Seasons to develop the concept presented at the December 6, 2023 Recreation Governance Committee meeting into a plan, that is at the same level of detail as the Phase II of the South Springbank Community Facilities – Business Case Plan, including identifying needs for a community use gymnasium through a business case."

Carried.

The SPFAS

SPFAS Agricultural Society is a major recreational and sport facility that serves residents living in the western region of Rocky View County. It was established in 1971 and has been dedicated to serving the community by providing recreation facilities, supporting agricultural initiatives, and fostering community engagement through events and programs. The array of high-quality amenities provides critical gathering places that foster a strong sense of community. Ultimately, the SPFAS plays a central role in the lifestyle and social structure of Rocky View residents.



Existing SPFAS Amenities

- *Indoor Arenas* (Red Dutton and Joe Phillips Rinks) – Two ice rinks that cater to activities such as hockey, figure skating, public skating, and other ice-related events. Both rinks are available year-round, with ice-making equipment that allows them to maintain high-quality ice surfaces even during the warmer months.
- *Shane Homes Curling Rink* - The curling rink offers six sheets of ice that are available October through March. Leagues and programs are offered by three curling clubs. During other months, the rink area is converted into an indoor ball facility with artificial indoor turf to enable training and development for baseball activities.
- *Outdoor Ice Rink* – A covered outdoor ice rink that operates on a seasonal basis providing public skating, shinny hockey, and sport practices and training.
- *Dryland Training Facility* – A hard surface functional space that supports team strength building or endurance training, individual fitness, yoga, and dance classes.
- *Brawn Family Foundation Fieldhouse* – A change room and washroom facility.
- *SPFAS Cared for Football Field* - A grass field that can host a variety of sports and activities.
- *Lions Soccer Park* – Multiple soccer fields of varying sizes designed to accommodate different age groups and levels of play.
- *Outdoor Ball Diamonds* – Two ball diamonds that offer groomed shale infields and lush grass outfields.
- *Playschool and Playground* – A playschool is operated at the facility providing programming for 3 to 5 year olds.
- *Springbank Ice Breaker Lounge and Concession* - A lounge offers food and drinks and overlooks the curling rink, while the concession provides various convenience food and beverage options.
- *Board Room* – A gathering space for up to 30 people, which is an ideal space for community and business meetings.

The planning presented in this facility expansion business case was managed by the SPFAS Operation and Enhancement Committee. All members of the Committee are SPFAS Board Members or management of the existing facility.

- Frank Walsh – President
- Scott Mamchur – Vice President
- Stephanie Beekhuizen – Treasurer
- Mike Williamson – Director
- Grant Humphreys – Director
- Tanya Giulford – Board Director
- Gannon Wills – Board Director
- Michael Masse – Board Director
- Jeff Schmidt – Operations Manager
- Todd Muir – General Manager

The Operation and Enhancement Committee asserts that adding a multi-use sports complex (courts, an indoor turf training field, and a walking/running track) would make the SPFAS a more versatile, accessible, and inclusive facility, which will strengthen its proposition and appeal as being a place for families and individuals of all ages to play, learn, socialize and recreate.

Organizational Foundation: An all season multi-use facility that is the “Heart of Springbank” for all ages



Facility and Site Specifications

The design for the facility expansion involves two main spaces:

Multi-use courts and walking/running track – The multi-use court area will feature regulation-sized courts for basketball, volleyball, racquet (e.g., pickleball, badminton, etc.) sports. The space will also accommodate many other hard surface court activities such as dance, dodgeball, floor hockey, group fitness, martial arts, playtime/tumble programming, performing arts, stretching/movement classes, etc. Surrounding the multi-use courts will be a walking/running track that offers a safe, temperature-controlled environment with surfaces to support walking, jogging, and interval training.

MULTI-USE COURTS/WALKING AND RUNNING TRACK

MAIN FLOOR	± 18,295 sq.ft / ± 1,700 sq.m
MEZZANINE	± 1,897 sq.ft / CC ± 176 sq.m
TOTAL	± 20,192 sq.ft / ± 1,876 sq.m

Ceiling height is expected to be ±32 feet (±10.7 metres)

Indoor turf field - The indoor turf field will offer a playing space that can accommodate a 7v7 soccer game. It will have a durable synthetic turf that enhances player performance, safety, and overall experience. The synthetic turf will be durable, cushioning, and provide an even surface.

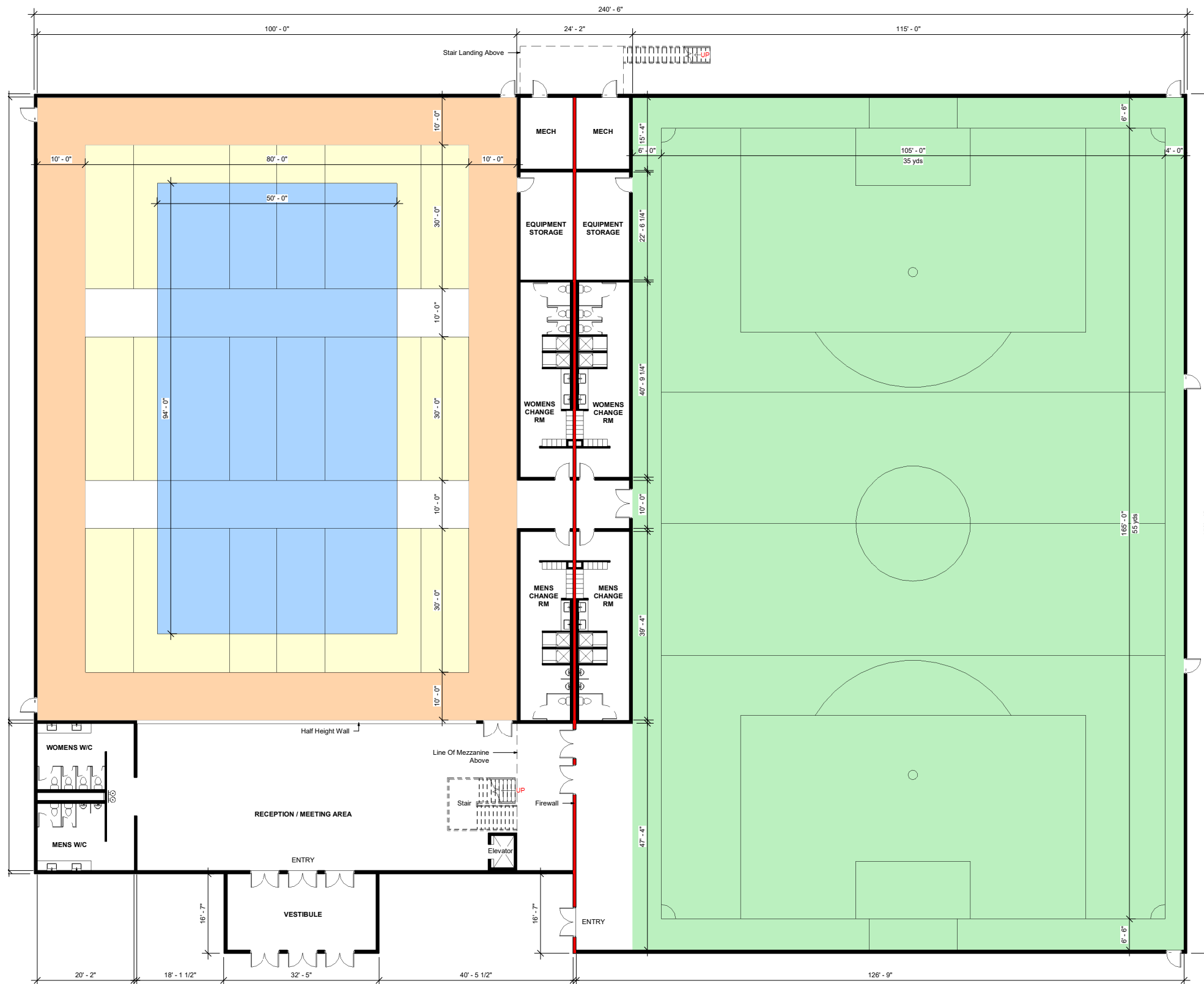
INDOOR TURF FIELD:

MAIN FLOOR	± 22,850 sq.ft / ± 2,123 sq.m
MEZZANINE	± 2,092 sq.ft / ± 194 sq.m
TOTAL	± 24,942 sq.ft / ± 2,317 sq.m

Ceiling height is expected to be ±35 feet (±10 meters)

These new amenities aim to create dynamic, all-season spaces, designed to further address the diverse and future needs of the community.

Schematic designs for the complex are presented on the next two pages offering general layout, site perspectives, and exterior concepts of the building.



LEGEND	
	7v7 Soccer Field
	Volleyball Court
	Basket Ball Court
	Walking Track
	Fixed Seating
	Mezzanine

AREAS:

BUILDING A - SOCCER	
MAIN FLOOR	± 22,850 sq.ft / ± 2,123 sq.m
MEZZANINE	± 2,092 sq.ft / ± 194 sq.m
TOTAL	± 24,942 sq.ft / ± 2,317 sq.m
BUILDING B - VOLLEYBALL	
MAIN FLOOR	± 18,295 sq.ft / ± 1,700 sq.m
MEZZANINE	± 1,897 sq.ft / ± 176 sq.m
TOTAL	± 20,192 sq.ft / ± 1,876 sq.m

FIXED SEATING:

BUILDING A - SOCCER	
3 ROW BLEACHERS (MEZZ) x 4	108 FIXED SEATS
BUILDING B - VOLLEYBALL	
3 ROW BLEACHERS (MEZZ) X 3	81 FIXED SEATS

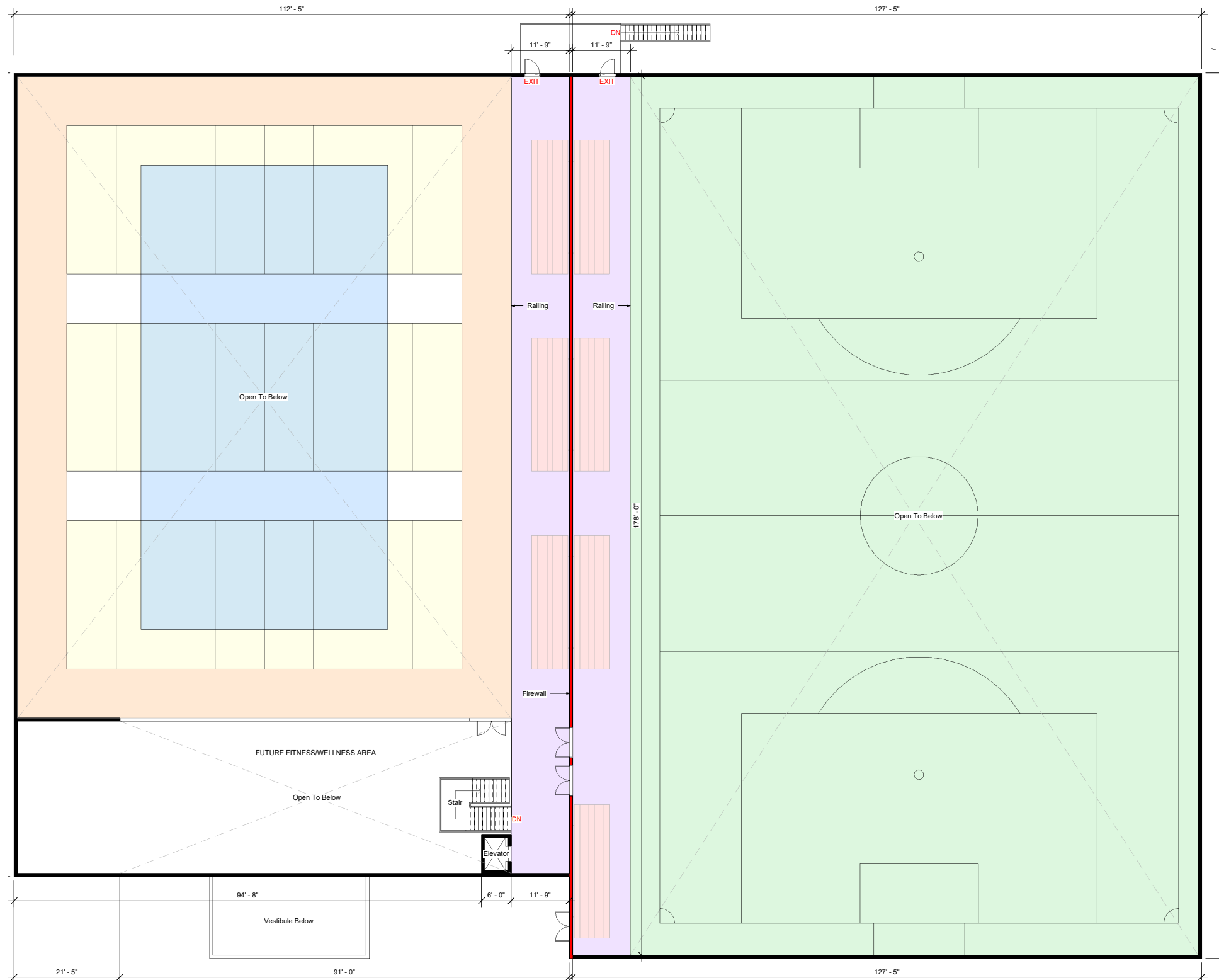
OCCUPANT LOAD CALCULATIONS:

WITH FIXED WALKING TRACK #	
VOLLEYBALL COURT:	50
WALKING TRACK:	50
SOCCER FIELD:	42
FIXED SEATS:	189
331 PERSONS	
WITHOUT FIXED WALKING TRACK #	
VOLLEYBALL COURT:	50
WALKING TRACK:	293
SOCCER FIELD:	42
FIXED SEATS:	189
574 PERSONS	
WASHROOMS	
Required: 5 MALE	10 FEMALE
Provided: 10 MALE	10 FEMALE
PARKING (Recreation, Public)	
5 per 100 sq.m / 1076.39 sq.ft GFA	
3,823 sq.m / 100 * 5	
= 192 Parking Stalls Required	

NOTE:

PICKLEBALL COURTS ARE NOT SPECIFIED IN THE LAYOUT. HOWEVER THESE COURTS MEASURE 20 ft BY 44 ft (CAN BE COMPARED TO THE VOLLEYBALL COURTS THAT ARE SHOWN TO MEASURE 30 ft BY 80 ft).

7v7 SOCCER FIELD CAN BE USED FOR OTHER PURPOSES SUCH AS FOOTBALL AND BASEBALL TRAINING AND DEVELOPMENT.



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108 FIXED SEATS	

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3 ROW BLEACHERS (MEZZ)	x 3
81 FIXED SEATS	

NOTE:
MEZZANINE OCCUPANCY LOAD WILL BE 60 PERSONS MAX. IF THE BUILDING IS NOT SPRINKLERED

Further specifications of the facility include:

Multi-use courts:

The multi-use court surface will accommodate various recreation, sport, and fitness activities with particular markings for:

- *Basketball Court* – A basketball court would measure approximately 94 feet long by 50 feet wide, following regulation dimensions for NBA competitive play. This space can be used for full-court games or subdivided for half-court practices and drills. Basketball hoops and backboards to be raised and lowered from the ceiling.
- *Volleyball Courts* -The volleyball court area would enable three 60 feet long by 30 feet wide, providing ample space for regulation matches, training, and extra sideline space. The court boundaries are adjustable to accommodate multiple activities.
- *Racquet Courts* – The multi-use surface could be used to accommodate racquet sports such as pickleball and badminton.

Walking/running track:

A three lane walking and running track wraps around the outer areas of the volleyball/basketball courts. It would have a comfortable, impact-reducing surface that allows for continuous movement.

Indoor turf field:

The playing surface of the indoor turf field will be 55 yards long by 35 yards wide, which would accommodate 7v7 soccer games. Much of its use is expected to be practices and training such as technical drills, conditioning, and skill development. As such, the field could accommodate other activities such as football, baseball, etc.

Sideline areas are available on all sides of the field for play overage, benches, etc. ,

Shared, support, and ancillary spaces:

The complex will have the following areas that serve important roles in supporting the facility's operations, user experience, and overall functionality.

- **Reception/Meeting area** - Main point of entry for visitors, players, and spectators. It will provide a welcoming and organized space for accessing the facility, gathering, and offering providing information.
- **Washrooms** – Centralized public washrooms will be offered adjacent to the reception/meeting area for visitors.
- **Dressing rooms** – Four dressing rooms will be developed for users to change, prepare for games or practices, and store personal belongings. Rooms will be shared between the multi-use courts and turf field spaces. Each dressing room will have benches and washroom facilities and can be designated girls or boys with the lobby washrooms or ones at the Park being supplementary if a team is comprised of both girls and boys.
- **Spectator seating** - A mezzanine level would provide an elevated view of both the multi-use courts and turf field, offering (approximately 189) spectator seating with unique vantage point of playing surfaces.

- **Storage rooms** - Storage rooms will be essential for keeping equipment, facility maintenance tools, and other operational materials.
- **Mechanical rooms** - The mechanical rooms house the critical infrastructure required to operate the facility, including heating, ventilation, air conditioning (HVAC), electrical systems, plumbing, and other utilities.

The facility expansion will be situated next to (east of) the existing SPFAS main facility, which is located on the northern side of Springbank Road by Range Road 33. SPFAS operates on the land that the facility will be located through a lease from Rocky View County, which owns the property. This lease arrangement allows SPFAS to manage and operate the recreational facilities.

Included on the site adjacent to (west of) the main SPFAS facility is the Springbank Community High School.

The facility expansion building will be separate from the existing SPFAS building to accommodate a utility easement on the property.

The site has ample room for the facility's footprint and associated outdoor areas. Overall site layout establishes areas for the building, parking areas, and access roads while adhering to property lines and setback rules.

Parking already exists for current amenities at the SPFAS and the Springbank Community High School, however additional parking (~190 stalls) will be developed adjacent to the building to address increased traffic needs of the facility's users and visitors.

Currently, baseball diamonds are operated on the land for the new complex. At least one diamond would be decommissioned with expectations for redevelopment directly north if this fits within Rocky View County's plan. Alternatively, one to two diamonds could be developed in a favorable spot closer to a new community event centre, if found desirable.

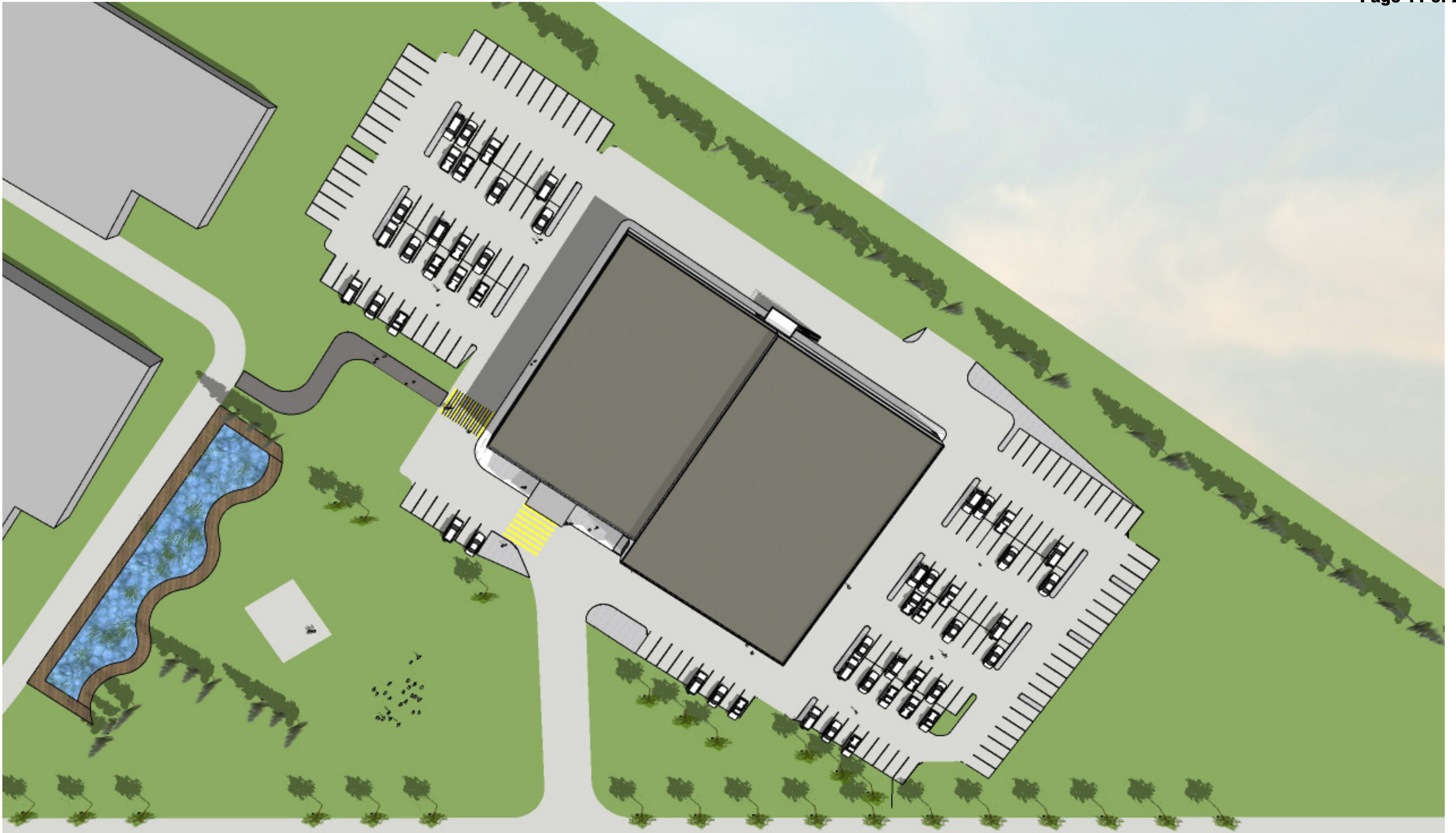
An additional access road would be examined off of Springbank Road, and if found too difficult, there is an access on the SPFAS east side lease lands that can be modernized and adapted to suit.

The following pages offer general layout, site perspectives, and exterior concepts of the building.

An Artistic Rendition of the Multi-Use Sports, Courts and Indoor Turf Training Field Complex







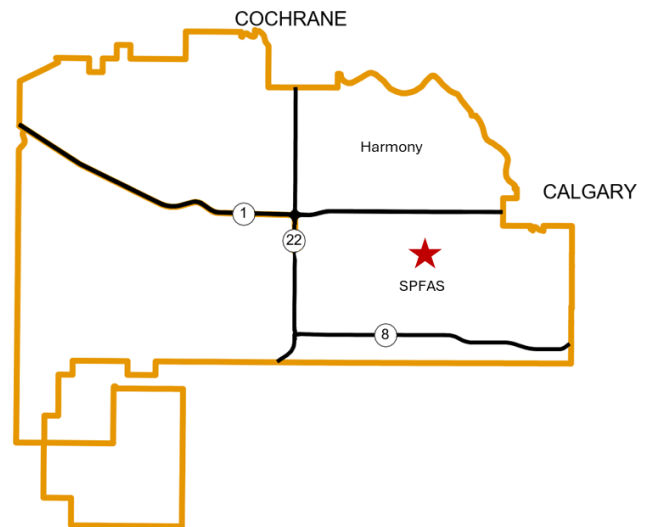
Market Definition and Community Need

SPFAS serves the population in west Rocky View County south of the Bow River. In 2021, the population for the area was 13,303 (Federal Census). Approximately a quarter of residents (24%) are under the age of 20, which is an important consideration as children and youth are a primary segment of the population that is typically served by recreation and sport facilities.

Based on the planning documents of Rocky View County, population for the area is expected to increase in the future. For instance, the long-term population forecast for Springbank, which is the area that surrounds the SPFAS, is expected to grow to around 20,500 through infill and new residential development (source: *Draft Rocky View County, Springbank Area Structure Plan, 2024*). The facility expansion will serve existing residents in the community, but also position SPFAS to address the recreation and sport needs of future populations. It's also worth noting that the community of Harmony, which is a hamlet in the area, is expected to have a population of more than 10,000 at full build out. The SPFAS facility expansion will serve the needs of Harmony residents until other amenities are developed in that community.

Over the past five years, research and planning has been conducted by Rocky View County to examine needs and expectations of residents such as the *Rocky View County Recreation Needs Assessment Study (2019)*, *Rocky View County Recreation and Parks Master Plan (2021)*, *South Springbank Community Facilities Business Case (2022)*. The latter study identified an indoor turf field facility with walking/running track, which is consistent with the SPFAS facility expansion, as an intermediate term priority for the community. Surveys conducted with residents living in the Rocky View West Region reveal that the amenities comprised in the SPFAS facility expansion are deemed as needed immediately, either directly or as enabling services of needs within the community. For example, residents indicated that walking/running track, gymnasium spaces, and indoor were needed, but also fitness/wellness facilities, youth centre, and court sport spaces that could be accommodated through the amenities identified in the facility expansion. Further, residents indicated in the

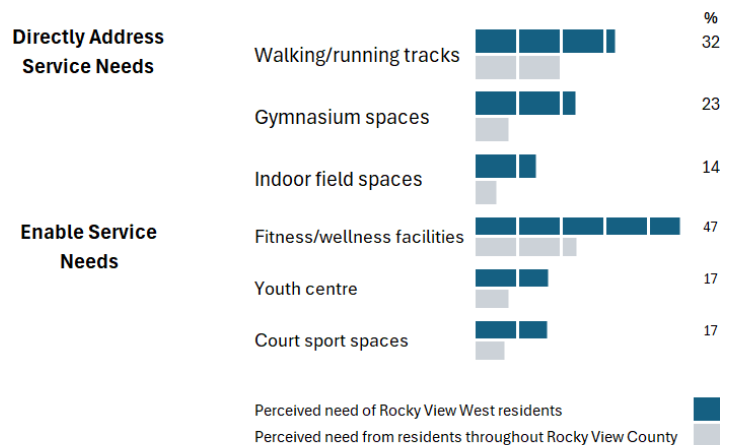
Rocky View West Region



Age Distribution %

Age	Rocky View West Region	Alberta
0 to 9	8	12
10 to 19	16	12
20 to 44	21	35
45 to 64	37	25
65+	19	15
Total	100	100

Top Three Improvements Needed to Encourage Additional Participation in Recreation



Source: Rocky View County Recreation Needs Assessment 2019.

surveys that better space and equipment and greater variety of services were two of the top three improvements needed to encourage additional participation in recreation. The SPFAS facility expansion would address these priorities.

Perceived Facility Needs of Rocky View West Residents

(% of survey respondents)

- Improved marketing of programs
- **Better space and equipment**
- **Greater variety**

Source: Rocky View County, Recreation Needs Assessment, 2019.

While residents identified these amenities as needed, sport organizations operating in area will directly influence the viability and success of the expansion. Sport organizations such as the Springbank Soccer Association, Springbank Phoenix Football, Springbank Minor hockey Association, Springbank Figure Skating, Calgary West Little League, and Village Sports will be the major users and partners for the SPFAS facility expansion and deliver services to athletes and residents living in the region. Further, Rocky View Schools through the Springbank Community High School, Springbank Middle School, and Elbow Valley Elementary, all of which are located in proximity to the SPFAS, are expected to use the amenities of the facility expansion. All of these organizations (sport organizations and schools) were specifically engaged in the development of this business case to discuss their needs and potential use of the facilities provided by the facility expansion.

Response to the facility expansion from these organizations was enthusiastically positive. Representatives stated that use of the new amenities would primarily involve training and development and sport camp activities, but also competitions. However, the main reason for needing access to the facility expansion amenities is to more effectively deliver their programs to users.

Representatives also indicated that they would shift use of other facilities, which are mainly located in Calgary and Cochrane, to the new amenities. As well, some sport organizations intend to develop additional or new opportunities for athletes and residents to offer within their programs.

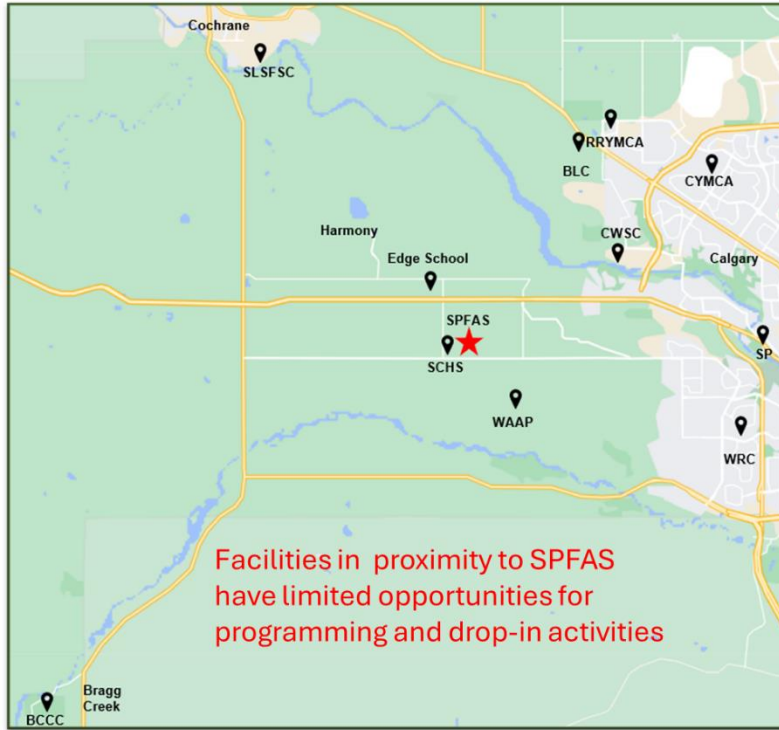
Findings associated with expected use among sports organizations and schools have been developed into revenue estimates within the next section of this business case.

Specific meetings were held with the Springbank Community Association (SCA) directors on May 19, 2023, and again on October 29, 2024 (SPFAS – President Walsh and SCA – Director Munroe). Based on these meetings, the SCA is said to be fully supportive of a new multi-sport court and turf facility.



A survey of existing facilities reveals that most are located in Calgary and Cochrane. Schools in the Springbank area have gymnasiums, but discussions with these organizations suggest that there are limited opportunities available for additional use by outside groups. As stated earlier, sport organizations have users traveling to Calgary or Cochrane to use facilities; however, some representatives indicated that the amount of training and development provided to their users is simply limited due to the lack of facility access.

Multi-Use Court and Indoor Turf Field Facilities in Region



Legend:

- SPFAS – Springbank Park for All Seasons
- SLSFSC - Spray Lakes Sawmills Family Sports Centre
 - Gymnasium
 - Field (boarded)
 - Walking/running track
- BCCC – Bragg Creek Community Centre
 - Gymnasium (hall space)
- Edge School
 - Gymnasium
- SCHS – Springbank Community High School
 - Gymnasium
- WAAP - Webber Academy Athletic Park
 - Indoor turf field (baseball and Calgary Rangers) – PROPOSED
- BLC – Bearspaw Lifestyle Centre
 - Gymnasium (hall space)
- CWSC – Calgary West Soccer Centre
 - Field
- SP – Shouldice Park
 - Field
- RRYMCA – Rocky Ridge YMCA
 - Gymnasiums
 - Walking/running track
 - Field - PROPOSED
- CYMCA – Crowfoot YMCA
 - Gymnasium
 - Walking/running track
- WRC - Westside Recreation Centre
 - Gymnasium
 - Walking/running track



Past engagement reveals that residents expect greater variety of services being available to them within the community. The facility expansion would increase the amount and diversity of activities that could be offered to residents. Various service or use opportunities were identified for the new amenities and considered in terms of provision and delivery. Many of the services or uses could be provided by existing service providers (see rentals in the table below). The SPFAS would also pursue and engage other providers to deliver programs within the new amenities (see all services/uses in table below). However, it is recognized that the SPFAS may also need to offer admissions through drop in times and develop its own programming opportunities. For instance, residents could use the walking/running track on a drop-in basis or register children for summer programs. Some of the admissions/drop in and programming opportunities would be targeted to specific segments such as youth, adults, and seniors. Ultimately, the new facilities would foster service opportunities that would appeal to residents of all ages.

Potential Services and Uses within the Facility Expansion

Market Categories	Services/Uses		
Teams/Groups Individual/Family Residents	Rentals <ul style="list-style-type: none"> Baseball/Softball Basketball Children/youth organizations Dance Events/festival/meetings Figure skating (dryland training) Football Hockey (dryland training) Martial arts Performing arts Personal (birthday parties, reunions, etc.) Pickleball Schools/Academy(s) Soccer Tournaments (various sports) Volleyball 	Admissions (drop-in) <ul style="list-style-type: none"> Badminton Floor hockey Friday night youth activities Open gym Parent/tot Pickleball (youth, adults, seniors) Playtime/tumble time/indoor playground Soccer Walking jogging running (all ages) Youth basketball 	Programming <ul style="list-style-type: none"> Adult basketball Adult dodgeball Adult volleyball Children - school break programs Children - summer programs Events/festival Group fitness classes – exercise (adult/seniors) Gymnastics for small children Personal development/DIY (yoga/Pilates) Stretching/movement (yoga/Pilates) Seniors activities

The SPFAS is committed to developing opportunities through rentals, admissions, and programming to ensure that residents have opportunities available, and the amenities are used as much as possible.

Capital Costs and Funding

Capital costs for the facility expansion has been developed through cost consultants, as well as research conducted by SPFAS representatives.

- DMC Cost Management provided a cost estimate in September 2024 based on the schematic design prepared by Denizen. It is worth noting that these cost estimates were compared to other estimates provided by several contractors, which allowed the Operations and Enhancement Committee to have confidence in the reliability and achievability of the costs. See Appendices for the DMC Cost Management - Cost Summary.
- The building would have a warehouse style shell. The main level would comprise most of the building with a mezzanine level for spectator seating. Consideration has been given to the load factors of the mezzanine level to potentially add a fitness training area in the future.
- SPFAS representatives also obtained estimates from electrical and plumbing contractors to determine costs of upgrading existing infrastructure to accommodate the additional utility requirements of the new facilities.

Capital cost estimates for the facility expansion are as follows:

Capital Cost Estimates

Construction costs (sub-structure; shell, interiors; mechanical; electrical; utilities, pavement, etc.)	\$ 8,831,673
Soft costs (professional fees; permits; furniture, fixtures, and equipment; legal fees; environmental and geotechnical; Hazmats, etc.)	1,000,000
Contingencies	1,668,327
Estimated total project costs	\$11,500,000

Funding breakdown for the project costs includes:

Springbank Park for All Seasons contribution (15%):	\$1,725,000
Rocky View County contribution (85%):	\$9,775,000

Business and Financial Implications

Estimates have been forecasted for the expected financial performance of the facility expansion.

It is worth noting that the estimates use information developed from the following sources:

- Financial performance of SPFAS for the past five years
- Financial statements of other recreation facilities operating in Rocky View County
- Financial statements of 10 other recreation facilities (with court and field amenities) operating in Calgary and Cochrane that rent facilities and offer admissions/drop in and programming opportunities
- Engagement with potential service providers that intend to rent the new amenities

Revenues are likely to be drawn from rentals to service providers, mainly those that were contacted for the purposes of this business case. Other rentals are also expected from service providers procured by the SPFAS. Local residents would periodically rent the facilities for events or functions such as birthday parties, reunions, etc. Further revenues would be received from admissions/drop-in services and programming developed by the SPFAS and provided to local residents. A small proportion of revenues would likely come from unearned sources such as advertising, sponsorship, fund raising, grants, etc.

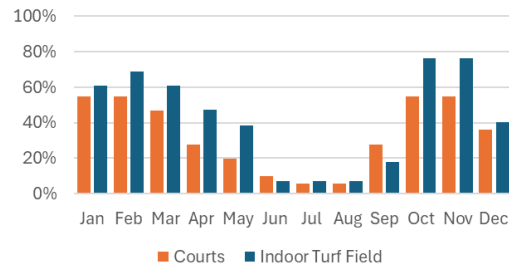
Pricing for rentals, admissions, and programs are based on the following schedule, which has been developed based on a survey of levels charged at facilities in Calgary and Cochrane in 2024-2025.

Pricing Schedule

Rentals (service providers, local residents)	
Courts	\$100 per hour
Indoor turf field	\$200 per hour
Admissions/drop-in fees	\$5 to 10 per visit
Programming fees:	
Children's programs	\$100 per program
Adult programs	\$120 per program
Children's summer programs	\$300 per week
Children's school break programs	\$50 per day

Estimates of use during prime time periods (weekdays 5:00 pm to 10:00 pm and weekends 9:00 am to 10:00 pm) have been developed and are shown in the chart to the right. It is expected that the months of October to March will have higher use (e.g., 50% for courts and 64% for the indoor turf field) compared to April to September.

Estimated Monthly Utilization during Prime-Time Hours



Additional information related to assumptions for revenues is presented in the following table:

Potential Amenity Use and Revenues							
Courts/Track				Field			
Number of weeks	52			Number of weeks	52		
Descriptor	Rates	# of hours	Revenues (rounded to \$500)	Descriptor	Rates	# of hours	Revenues (rounded to \$500)
<i>Prime Time</i>				<i>Prime Time</i>			
Admission/Drop-in Fees*	\$10	329	\$ 14,500	Admission/Drop-in Fees	\$10	33	\$ 2,500
Programs	\$100 to \$120	245	\$ 10,000	Programs	-	-	-
Rentals	\$100	332	\$ 33,000	Rentals	\$200	1,089	\$ 245,000
<i>Non-Prime Time</i>				<i>Non-Prime Time</i>			
Descriptor	Rates	# of hours	Revenues	Descriptor	Rates	# of hours	Revenues
Admission/Drop-in Fees*	\$5	212	\$ 4,000	Admission/Drop-in Fees	\$10	257	\$ 10,500
Programs	\$50 to \$300	446	\$ 44,000	Programs	-	-	-
Rentals	\$100	513	\$ 33,500	Rentals	\$200	202	\$ 36,500

*Hours do not include drop in for walking/running track.

Expenses have been developed for functional aspects of the facilities. It is expected that operations of (and suppliers to) the current facilities managed by the SPFAS can be extended to the new amenities of the facility expansion. The expense amounts in the estimates represent additional costs that are expected to operations (and by suppliers).

Other considerations include:

- Additional human resources will be needed to operate the new amenities; mainly in terms of operations and programming staff (estimates include base salary/wages and benefits).
- Utilities expenses are based on an amount of floor area in the new facilities (and costs of similar facilities).
- Amortization involves construction costs applied over 50 years.

Estimated business and operating budget proforma have been developed for the facility expansion (see next page). Estimates are presented for two business models. The purpose of showing the two options is to evaluate the implications of the SPFAS providing direct programming opportunities.

Currently, the SPFAS principally rents its amenities to other organizations that provide programming to their users (e.g., rinks to Springbank Minor Hockey Association and Springbank Figure Skating Association, outdoor fields to Springbank Soccer Association, etc.). This approach will continue with the new amenities of facility expansion. Earlier in this business case (page 14), however, it was suggested that the SPFAS might develop and provide its own programming directly to users (e.g., adult/youth sport basketball/dodgeball/volleyball programs, children’s summer/school break programs, group fitness classes, etc.), thus ensuring that a range of services is available to the community. The Programming/Rental/Administration Business Model provides insight into the opportunity of the SPFAS developing its own direct programming initiatives. While more services would be available, the analysis suggests a marginal financial improvement would result. Nonetheless, the SPFAS is committed to serving the community while ensuring its initiatives are operated in a financially responsible manner.

Estimated Financial Budget for SPFAS Multi-Use Courts/Indoor Turf Field Complex

Rounded to nearest \$1,000

	<u>Rental/Admissions Business Model</u>	<u>Programming/Rental/ Adm. Business Model</u>
Revenues		
Rentals		
Courts/Track	\$ 66,500	\$ 66,500
Indoor turf field	281,500	281,500
Programs		54,000
Admission/Drop-in Fees	21,000	21,000
Unearned Revenues		
Adverstising, sponsorship, etc.	10,000	10,000
Fund raising, grants, etc.		
Total Estimated Revenues	\$ 379,000	\$ 433,000
Expenses		
Salaries, wages, and benefits	\$ 41,000	\$ 78,000
Utilities	79,000	79,000
Custodial	10,000	10,000
Office, administration, supplies	1,000	1,000
Professional fees, insurance	12,500	15,000
Marketing and promotions	2,000	5,000
Program supplies and materials		5,000
Security	5,000	5,000
Repairs and maintenance	40,000	40,000
Amortization	185,000	185,000
Other	5,000	5,000
Total Estimated Expenses	\$ 380,500	\$ 428,000
Estimated Annual Surplus/Deficit	-\$ 2,500	\$ 5,000

Definitions for the two business models presented above:

- **Rental/Admissions Business Model** – Amenities are principally rented to other organizations that provide programming to users, but the model also includes individuals paying admission fees to access drop-in opportunities such as walking/running and open gym basketball, badminton, pickleball, etc.
- **Programming/Rental/Admissions Business Model** – In addition to rentals to other organizations and individual paying admissions, this model examines potential revenues and expenses from SPFAS developing and delivering its own programs like adult/youth sport programs, children's summer/school break programs, group fitness classes, etc.

It should be noted that the above budgets are based on the bookings and business levels having time to become established, community and market awareness being developed, sport organizations and facility partners being founded, etc. It is expected that the SPFAS would need some level of initial operating support built into a facility specific operating agreement as a financial safety measure such as for the first 3 years of operation.

Project Implementation and Timelines

Implementation of the development and construction of the facility expansion is expected to follow the following timelines.

- Business Case to RVC Admin Oct 30/24
- Presentation to RVC/RGC Feb 2025
- Project construction start Sept 2025 – Dec 2026
- Projected official grand opening in 2027 (earlier if found possible)

APPENDIX:

Additional Artistic Renditions of the Facility







APPENDIX:

DMC Cost Management - Cost Summary

Uniformat II Construction Cost Summary

Project: Springbank Sports Complex

Report Status: Class D

Date: October 15, 2024

Location: Springbank, Alberta

GFA: 46,159 sf

ELEMENT	Ratio to GFA	Elemental Costs		Elemental Amounts		Rate per GFA		%
		Quantity	Unit rate	Sub-Total	Total	Sub-Total	Total	
A SUBSTRUCTURE					895,865		\$ 19.41	9.57
A10 Foundation					895,865		\$ 19.41	9.57
A1010 Standard Foundations	0.91	41,851 sf	2.76	115,498		2.50		
A1020 Special Foundations	0.91	41,851 sf	8.12	339,808		7.36		
A1030 Slab on Grade	0.91	41,851 sf	10.53	440,559		9.54		
A20 Basement Construction					-		\$ -	-
A2010 Basement Excavation	0.00	-	-	-		0.00		
A2020 Basement Walls	0.00	-	-	-		0.00		
B SHELL					110,863		\$ 2.40	1.18
B10 Superstructure					110,863		\$ 2.40	1.18
B1010 Floor Construction	0.09	4,308 sf	25.73	110,863		2.40		
B1020 Roof Construction	0.00	-	-	-		0.00		
B20 Exterior Enclosures					-		\$ -	-
B2010 Exterior Walls	0.00	-	-	-		0.00		
B2020 Exterior Windows	0.00	-	-	-		0.00		
B2030 Exterior Doors	0.00	-	-	-		0.00		
B30 Roofing					-		\$ -	-
B3010 Roof Coverings	0.00	-	-	-		0.00		
B3020 Roof Openings	0.00	-	-	-		0.00		
C INTERIORS					978,727		\$ 21.20	10.45
C10 Interior Construction					350,467		\$ 7.59	3.74
C1010 Partitions	0.15	7,050 sf	28.00	197,407		4.28		
C1020 Interior Doors	0.00	24 leaf	1,685.29	40,447		0.88		
C1030 Fittings	1.00	46,159 sf	2.44	112,613		2.44		
C20 Stairs					11,000		\$ 0.24	0.12
C2010 Stair Construction	1.00	46,159 sf	0.24	11,000		0.24		
C2020 Stair Finishes	0.00	-	-	-		0.00		
C30 Interior Finishes					617,260		\$ 13.37	6.59
C3010 Wall Finishes	0.31	14,100 sf	1.53	21,614		0.47		
C3020 Floor Finishes	1.00	46,159 sf	12.68	585,520		12.68		
C3030 Ceiling Finishes	0.09	4,308 sf	2.35	10,126		0.22		
D SERVICES					3,406,847		\$ 73.81	36.39
D10 Conveying					44,275		\$ 0.96	0.47
D1010 Elevators & Lifts	1.00	46,159 sf	0.96	44,275		0.96		
D1020 Escalators and Moving Walks	1.00	46,159 sf	-	-		0.00		
D1090 Other Conveying Systems	1.00	46,159 sf	-	-		0.00		
D20 Plumbing					492,222		\$ 10.66	5.26
D2010 Plumbing Fixtures	1.00	46,159 sf	1.36	62,740		1.36		
D2020 Domestic Water Distribution	1.00	46,159 sf	4.71	217,462		4.71		
D2030 Sanitary Waste	1.00	46,159 sf	2.66	122,690		2.66		
D2040 Rain Water Drainage	1.00	46,159 sf	1.39	64,012		1.39		
D2090 Other Plumbing Systems	1.00	46,159 sf	0.55	25,318		0.55		
D30 Heating Ventilating and Air Conditioning (HVAC)					1,285,669		\$ 27.85	13.73
D3010 Energy Supply	1.00	46,159 sf	-	-		0.00		
D3020 Heat Generation	1.00	46,159 sf	10.97	506,483		10.97		
D3030 Refrigeration	1.00	46,159 sf	-	-		0.00		
D3040 HVAC Distribution	1.00	46,159 sf	7.47	344,777		7.47		
D3050 Terminal and Packaged Units	1.00	46,159 sf	5.41	249,750		5.41		
D3060 HVAC Instrumentation and Controls	1.00	46,159 sf	3.36	155,079		3.36		
D3070 Testing, Adjusting, and Balancing	1.00	46,159 sf	0.32	14,580		0.32		
D3090 Other Special HVAC Systems and Equip	1.00	46,159 sf	0.32	15,000		0.32		
D40 Fire Protection					205,166		\$ 4.44	2.19
D4010 Sprinklers	1.00	46,159 sf	4.35	200,766		4.35		
D4020 Standpipes	1.00	46,159 sf	-	-		0.00		
D4030 Fire Protection Specialities	1.00	46,159 sf	0.10	4,400		0.10		
D4090 Other Fire Protection Systems	1.00	46,159 sf	-	-		0.00		
D50 Electrical					1,379,515		\$ 29.89	14.74
D5010 Electrical Service and Distribution	1.00	46,159 sf	10.52	485,799		10.52		
D5020 Lighting and Branch Wiring	1.00	46,159 sf	12.28	566,951		12.28		
D5030 Communications and Security	1.00	46,159 sf	6.56	302,865		6.56		
D5090 Other Electrical Systems	1.00	46,159 sf	0.52	23,900		0.52		
E EQUIPMENT AND FURNISHINGS					15,000		\$ 0.32	0.16
E10 Equipment					-		\$ -	-
E1010 Commercial Equipment	1.00	46,159 sf	-	-		0.00		
E1020 Institutional Equipment	1.00	46,159 sf	-	-		0.00		
E1030 Vehicular Equipment	1.00	46,159 sf	-	-		0.00		
E1090 Other Equipment	1.00	46,159 sf	-	-		0.00		
E20 Furnishings					15,000		\$ 0.32	0.16
E2010 Fixed Furnishings	1.00	46,159 sf	0.32	15,000		0.32		
E2020 Moveable Furnishings	1.00	46,159 sf	-	-		0.00		

Uniformat II Construction Cost Summary

Project: Springbank Sports Complex

Report Status: Class D

Date: October 15, 2024

Location: Springbank, Alberta

GFA: 46,159 sf

ELEMENT	Ratio to GFA	Elemental Costs		Elemental Amounts		Rate per GFA		%
		Quantity	Unit rate	Sub-Total	Total	Sub-Total	Total	
F SPECIAL CONSTRUCTION AND DEMOLITION					1,603,836		\$ 34.75	17.13
F10 Special Construction					1,603,836		\$ 34.75	17.13
F1010 Special Structures	1.00	46,159 sf	34.75	1,603,836		34.75		
F1020 Integrated Construction	1.00	46,159 sf	-	-		0.00		
F1030 Special Construction Systems	1.00	46,159 sf	-	-		0.00		
F1040 Special Facilities	1.00	46,159 sf	-	-		0.00		
F1050 Special Controls and Instrumentation	1.00	46,159 sf	-	-		0.00		
F20 Selective Building Demolition							\$ -	-
F2010 Building Elements Demolition	1.00	46,159 sf	-	-		0.00		
F2020 Hazardous Components Abatement	1.00	46,159 sf	-	-		0.00		
G BUILDING SITEWORK					1,017,656		\$ 22.05	10.87
G10 Site Preparation					238,544		\$ 5.17	2.55
G1010 Site Clearing	0.91	41,851 sf	5.70	238,544		5.17		
G1020 Site Demolition and Relocations	0.91	41,851 sf	-	-		0.00		
G1030 Site Earthwork	0.91	41,851 sf	-	-		0.00		
G1040 Hazardous Waste Remediation	0.91	41,851 sf	-	-		0.00		
G20 Site Improvements					379,730		\$ 8.23	4.06
G2010 Roadways	0.00	-	-	-		0.00		
G2020 Parking Lots	1.24	57,189 sf	4.53	259,341		5.62		
G2030 Pedestrian Paving	0.04	2,000 sf	27.69	55,389		1.20		
G2040 Site Development	0.00	-	-	-		0.00		
G2050 Landscaping	4.63	213,789 sf	0.30	65,000		1.41		
G30 Site Civil / Mechanical Utilities					175,965		\$ 3.81	1.88
G3010 Water Supply	1.00	46,159 sf	1.08	50,020		1.08		
G3020 Sanitary Sewer	1.00	46,159 sf	0.96	44,120		0.96		
G3030 Storm Sewer	1.00	46,159 sf	1.62	75,000		1.62		
G3040 Heating Distribution	1.00	46,159 sf	-	-		0.00		
G3050 Cooling Distribution	1.00	46,159 sf	-	-		0.00		
G3060 Fuel Distribution	1.00	46,159 sf	0.15	6,825		0.15		
G3090 Other Site Mechanical Utilities	1.00	46,159 sf	-	-		0.00		
G40 Site Electrical Utilities					223,417		\$ 4.84	2.39
G4010 Electrical Distribution	1.00	46,159 sf	1.68	77,750		1.68		
G4020 Site Lighting	1.00	46,159 sf	2.71	125,167		2.71		
G4030 Site communication and Security	1.00	46,159 sf	0.44	20,500		0.44		
G4090 Other Site Electrical Utilities	1.00	46,159 sf	-	-		0.00		
G90 Other Site Construction							\$ -	-
G9010 Service Tunnels	1.00	46,159 sf	-	-		0.00		
G9090 Other Site Systems	1.00	46,159 sf	-	-		0.00		
X & Z BUILDING FIELD REQUIREMENTS, OFFICE OVERHEAD & PROFIT, AND ALLOWANCES					802,879		\$ 17.39	8.58
X Field Requirement, Office Overhead & Profit					802,879		\$ 17.39	8.58
X10 Field Requirements	6.50%			521,872		11.31		
X20 Office Overhead & Profit	3.50%			281,008		6.09		
ESTIMATED CONSTRUCTION COST (Excluding Allowances)					8,831,673		\$ 191.33	94.34
Z10 Allowances					530,000		\$ 11.48	5.66
Z1010 Scope Contingency	3.00%			265,000		5.74		
Z1020 Cash Allowances	0.00%			-		0.00		
Z1030 Phasing Allowance	0.00%			-		0.00		
Z1040 Escalation Allowance	3.00%			265,000		5.74		
ESTIMATED TENDER COST (Excluding Construction Contingency)					9,361,673		\$ 202.81	100.00
Z2010 Construction Contingency	5.00%				468,100			
ESTIMATED CONSTRUCTION COST (Excluding GST)					9,829,773		\$ 212.95	