



ROCKY VIEW COUNTY

South Springbank Community Facilities Business Case

December 2022



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South Springbank Community Facilities Business Case

Executive Summary

Rocky View County conducted a Business Case Study for the development of South Springbank Community Facilities. The work program conducted for the Study identified the types of facilities to be developed, functional programs and estimated capital costs, and forecasted operating budgets.

Preliminary Vision for the South Springbank Community Facilities:

Places that bring the community together through programs, activities, and events to foster community spirit, well-being, and resiliency

The Community Facilities are expected to primarily serve residents of South Springbank, which has a population of approximately 5,000 to 6,000. Residents of areas of southwest Rocky View County and, possibly, Calgary are also expected to use programs and services at the facilities. Recreation service provider organizations will likely deliver most of the programs and services.

Rocky View County has purchased ±75 acres within South Springbank for the development of the community facilities.

The South Springbank Community Facilities will likely need to be developed in phases. The illustration to the right summarizes characteristics of the facilities that are planned for South Springbank and the phases for their development.

It is recommended that Rocky View County adopt the Key Program Components (functional programs) for the South Springbank Community Facilities, as presented in the illustration to the right, and implement a phased approach with the community event centre, studio, and multipurpose rooms facility being developed in the short-term, the indoor turf/track facility in the intermediate-term, and the park in the intermediate/long-term.

Phase 1: Community Event Centre, Studio, and Multipurpose Rooms

Est. Timeline - Short Term (1 to 5 years)

Key Program Components

- Hall with 200 seat banquet style capacity
- Studio for 20 to 25 users
- 2 x Multipurpose rooms for 50 users

Estimated Gross Floor Area and Capital Costs

- 1,386 m² or 15,000 ft²
- Total estimated capital costs \$7.7 million

Phase 2: Indoor Turf Field Facility/Park

Est. Timeline - Intermediate Term (5 to 10 years)

Key Program Components

- Indoor turf field facility that can accommodate 7v7 soccer games
- 3-lane walking/running track

Estimated Gross Floor Area and Capital Costs

- 3,522 m² or 37,920 ft²
- Total estimated capital costs \$18.2 million

Phase 3: Park

Est. Timeline - Intermediate/Long Term (5 to 15 years)

Key Program Components

- Event area for civic events, arts performance, festivals, and other gatherings
- Natural/trail area with native trees, shrubs and other vegetation
- Passive activity area that supports various pursuits

Estimated Area and Capital Costs

- 25 acres
- Total estimated capital costs \$18.6 million

Phase 4: Future Development

- After facilities from the first three phases are developed, land will be available for future community needs.



Livable communities through recreation

Rocky View County supports the development of recreation opportunities to enhance residents' quality of life and establish livable communities. It is recognized that enhancing greater access to recreation facilities and gathering spaces throughout the County will help build thriving and engaging communities and a greater sense of community among residents.

In 2021, the County conducted a Recreation and Parks Master Plan that identified the need for indoor and outdoor recreation facilities throughout the community. One of the top priorities within the Master Plan was the development of community facilities in South Springbank.

Within the Master Plan, a Facility Development Process was created to manage how recreation facilities are defined, designed, and constructed within the County. Using this Process, the County began work on a Business Case Study to identify concepts that would inform a functional program for community facilities in South Springbank.

Study objectives were established to guide a work program for the development of the South Springbank Community Facilities Business Case Study.

Key aspects of the work program involved:¹

- Reviewing documents about community demographics, recreation facility and service needs of the South Springbank area, and general recreation issues and trends.
- Interviewing local representatives, user groups, stakeholders, and operators.
- Gathering information about recreation facilities situated in Rocky View County and other rural communities.
- Developing high-level capital cost estimates for identified recreation amenities.
- Considering facility operating and financial outcome issues.

¹ Note: Further information about data gathered and interviews are presented in Appendix A.



Study Objectives:

- Review needs of the area with consideration for proposed facilities, as well as existing amenities.
- Recommend list of amenities and programming services to be considered in the facility development
- Conduct market analysis detailing market definition and user-base for community facilities
- Examine feasibility analysis including projected cost of construction
- Provide preliminary assessment of projected expenses and revenues
- Provide a review of operational framework for community facilities



Recreation Amenities Identified for South Springbank Area through the Recreation and Parks Master Plan (2021)

Potential indoor amenities identified for South Springbank

- Multipurpose event/banquet space
- Multipurpose gymnasium or indoor (partial) field
- Satellite library space
- Support spaces – administration space

Potential outdoor amenities/spaces for rural areas – Facility Service Level Framework

- Outdoor ice rinks
 - Outdoor sports courts
 - Pathways/trails
 - Playgrounds
 - Plaza areas
 - Rectangular and diamond sports fields
 - Tennis/pickleball courts
-

² The Terms of Reference for the Stakeholder Advisory Group is presented in Appendix B.

³ See summary of Facility Service Level Framework and Facility Development Criteria in Appendix C.

⁴ Note: A satellite library space has already been planned at the Springbank Park for All Seasons, which is located in South Springbank.

A Project Team comprised of County representatives and HarGroup Management Consultants Inc. was responsible for conducting the Business Case Study.

A Stakeholder Advisory Group provided input and advice into the planning process. The purpose of this Group was to:²

- Ensure that the community has a voice in the Facility Development Process.
- Provide advice and input into the recreation amenities and spaces that could be beneficial for the new facility.
- Provide local knowledge of desires in the community.
- Collaborate with other members of the community to ensure that all voices of the Rocky View residents are heard.

The Recreation and Parks Master Plan established a set of amenities that might be considered for South Springbank (see table to the left). The list of potential amenities was guided by a Facility Service Level Framework and Facility Development Criteria³ that was specifically organized to assist County-wide facility development within Rocky View County.

In 2018, a community hall that was located in South Springbank was decommissioned. Replacement of the hall was also considered in the development of the potential list of amenities for the area.

Through a series of meetings, the Project Team and Stakeholder Advisory Group examined and discussed information about community needs, market definition, service opportunities, and feasibility analysis. From these meetings, a set of community facilities were identified to address current needs and interests of residents within South Springbank:

- A community event centre, studio, multipurpose rooms, and support spaces⁴
- An indoor turf field facility and walking/running track
- A park with various open spaces and amenities

The remaining sections of this report present the results of the planning conducted for these community facilities.

Facility planning considerations

Vision for Community Facilities

Stakeholder Advisory Group members were asked about an overall vision for community facilities in South Springbank. Themes evolved through the comments, which established a framework for planning the South Springbank Community Facilities.

It was suggested that the new facilities should provide social places for the community that draw residents together to interact, celebrate, and engage in recreation opportunities.

Within the South Springbank area, recreation facilities already exist.⁵ However, these facilities tend to serve distinct pursuits among specific segments of the community. Most stakeholders acknowledged that there was a need for amenities that would bring residents of varied interests and needs together whether it is recreation, social, culture, or arts.

These themes have been captured in a preliminary vision for the South Springbank Community Facilities. The premise of this vision is that the facilities provide gathering places for the community to foster celebration of place, social well-being, and community resiliency.

Potential Funding for Community Facilities

Rocky View County recently received \$10 million from the Alberta Government for compensation of lands associated with the Springbank Off-stream Reservoir Project. The funds are termed 'SR-1 Funding' within Rocky View County. Council approved the use of \$2 million of the funds to purchase ±75 acres (see next page for location) with the intent of supporting recreational and community amenities in the Springbank region. The remaining funds of \$8 million have been designated by Council to support a legacy project for the region such as the South Springbank Community Facilities.

⁵ Springbank Park for All Seasons, Springbank Heritage Club, and Springbank Equestrian Centre.

Preliminary Vision for South Springbank Community Facilities:

Places that bring the community together through programs, activities, and events to foster community spirit, well-being, and resiliency

Community Gathering Places:

- Gather as a community
- Social space to build a stronger community
- Draws community together
- Get people out of their homes and meet each other and interact as a community
- Meet up
- A place to go to get involved
- Bring something different to the community
- Facilitates people to get involved in the community
- Enable formal and informal social, cultural, music, and arts opportunities within the community
- Provide recreation opportunities

Input from the Stakeholder Advisory Group for South Springbank Community Facilities

The Stakeholder Advisory Group was presented information about the history and purpose of the SR-1 Funding at a meeting conducted for this Business Case Study. Stakeholder Advisory Group members discussed the issue, and the majority supported the remaining SR-1 Funding being used for the community facilities such as the community event centre, studio, and multipurpose rooms within South Springbank.

Land Purchased for Recreation Purposes

The ±75 acres are located adjacent to the Springbank Park for All Seasons and Springbank Community High School.

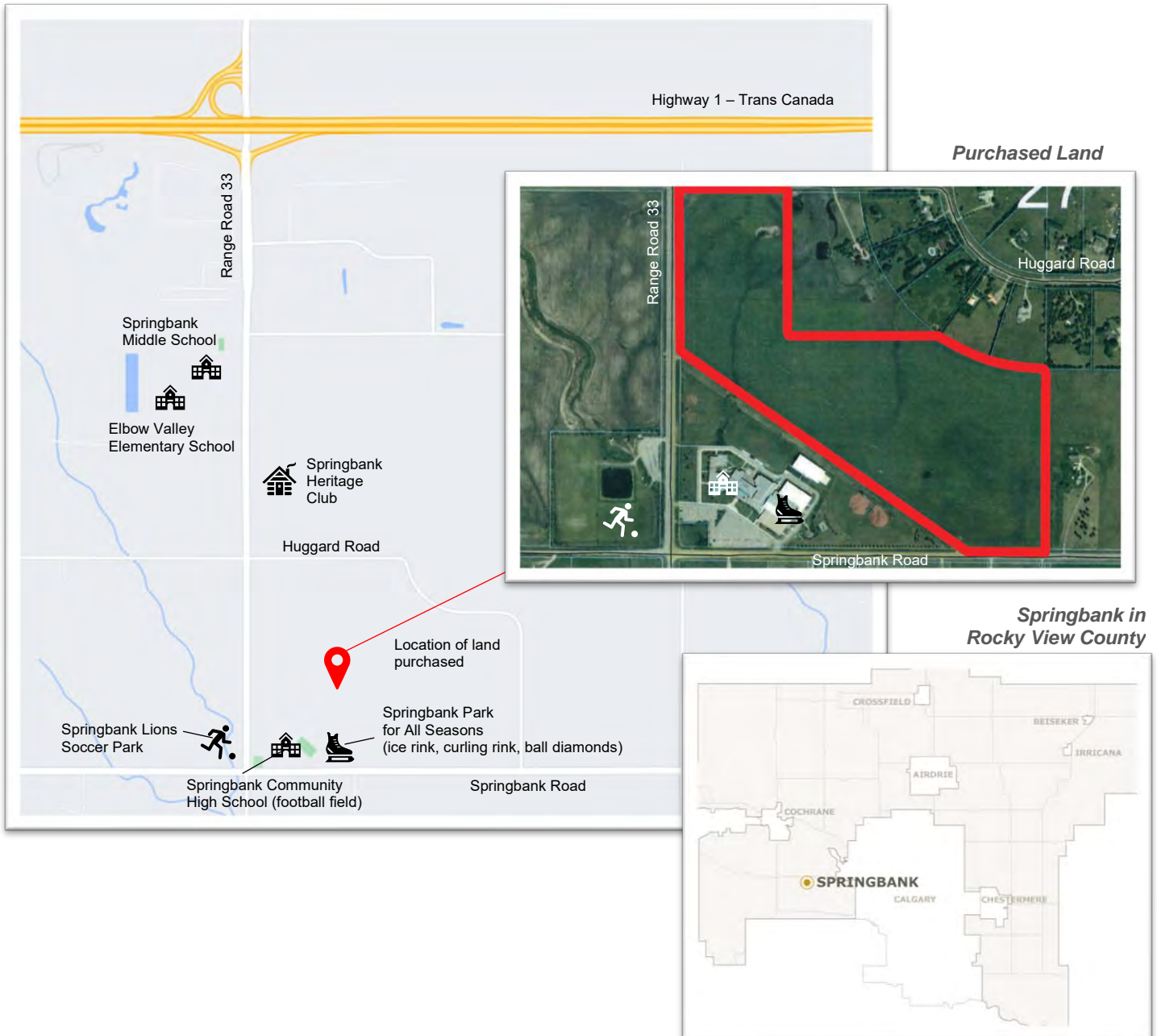
It is advantageously situated in proximity to other public community resources such as the Springbank Park for All Seasons, Springbank Heritage Club, Springbank Lions Soccer Park, and three public schools in the area.

The land is in a natural state as it was previously used for agricultural purposes. There are few trees or other flora on the property.

Servicing would be required for the site to support future community facilities.

The facility concepts presented in this Business Case (community event centre, indoor turf field facility, and park) will not require all ±75 acres. As such, land will be available for future needs of the community.

Location of Purchased Land and Other Public Community Resources



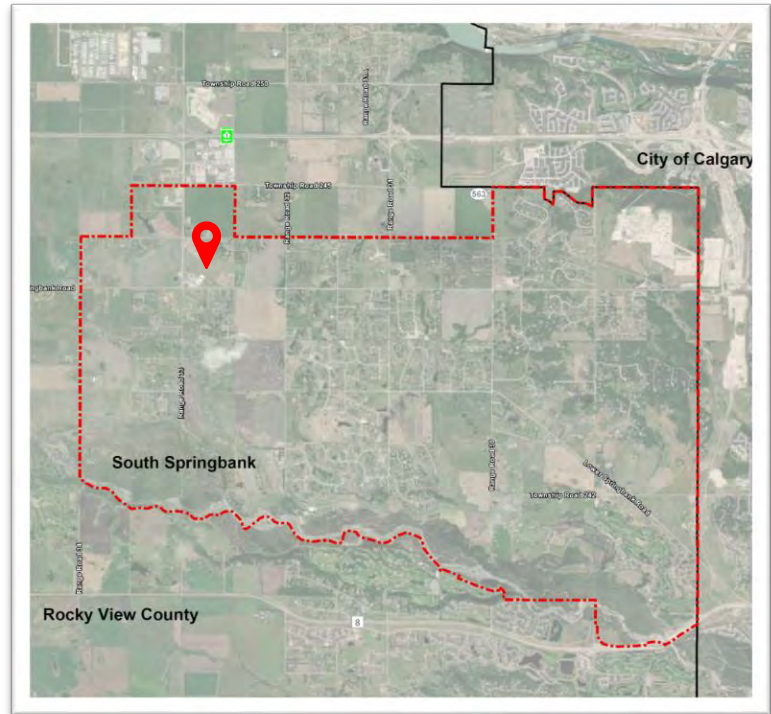
Serving the South Springbank area

The South Springbank Community Facilities are expected to primarily serve Rocky View County residents that reside in the area bordered by Highway 1 to the north, Highway 22 to the west, the Elbow River to the south and the Calgary city limits to the east (see figure to right), particularly over the long-term. The current population of this area is approximately 5,000 to 6,000.⁶ Over the next 60 years, the population is expected to increase to about 15,000.⁷ Its worth noting that over the past five years, the area has experienced a decrease in population (see Appendix F).


Approximately 6,500 to 7,500 residents live in other areas of southwest Rocky View County. Residents residing north (North Springbank/Harmony) and south (Elbow Valley) of South Springbank may use the new facilities in the short-term, but it is anticipated that other recreation amenities will eventually be developed in these areas. In the areas west of South Springbank (Bragg Creek and Jumping Pound), community facilities already exist that serve residents.⁸

Calgarians also represent a market opportunity for the South Springbank Community Facilities; although there are many recreation facilities within the city that address their needs. The population of the Metropolitan Calgary area is approximately 1.5 million.

South Springbank



Note: The above boundaries represent the official County planning definition of South Springbank.

 Approximate location of ±75 acres purchased for recreation purposes.

Estimated Populations in Region (2021)

South Springbank Area – 5,000 to 6,000

Other Southwest Rocky County areas – 6,500 to 7,500
(south of Bow River and west of Calgary)

Metropolitan Calgary Area – 1.48 million

Note: Population of South Springbank area and other southwest Rocky View County areas was 12,546 based on the 2021 Federal Census (Statistics Canada).

⁶ Source: Statistics Canada, 2021 Federal Census.

⁷ Source: Rocky View County, South Springbank Draft Area Structure Plan.

⁸ Notable participation/location statistics presented in Appendix G.

In terms of its current demography, South Springbank is mostly comprised of families with older youth and mid-age adults without children/youth (see Appendix F). However, as indicated earlier, the population of South Springbank is anticipated to increase to approximately 15,000 over the next 60 years. With this growth, it is expected that there will be a steady migration of households with children and youth that will move into the area. As well, there is expected to be more households of older adults and seniors within South Springbank, especially considering the increases observed among these demographic groups over the past decade.

With growth expected in all age groups, it is anticipated that recreation needs will be diverse such as social functions and private events, fitness/dance/martial arts activities, arts programs, support/learning services, sport activities, etc. To help in identifying amenities that might address these needs, the Stakeholder Advisory Group was presented with a Service Opportunities Model for various indoor amenities that might be developed for Springbank Community Facilities. Based on this model, some of the main spaces identified for the community were an event venue (hall), multipurpose room(s), and studio. These spaces would serve many different needs among all ages groups within the area.

Service Opportunities Model for Indoor Amenities of the South Springbank Community Facilities

Key service areas	Activities and programming	Typical spaces/amenities
Social functions/private events	Social activities (wine tasting, community get togethers, dances, performances, graduations)	Hall/multipurpose rooms (kitchen)
	Public events (flea markets, art/craft sales, bake sales, farmers market, movie nights)	Hall/multipurpose rooms (gymnasium)
	Community meetings, functions	Hall/multipurpose rooms
	Weddings, reunions, birthday parties, corporate events	Hall, multipurpose rooms (kitchen)
	Clubs	Hall/multipurpose rooms/ indoor turf (gymnasium)
	Faith-based services	Hall/multipurpose rooms
Fitness/dance/martial arts activities	Group exercises	Studio/multipurpose room
	Yoga/movement	Studio/multipurpose room
	Dance lessons	Studio
	Martial arts	Studio/multipurpose room
Arts programs	Visual arts	Multipurpose room
	Performing arts (including year end performances)	Studio/hall
Support/learning programs/services	Children/youth groups	Studio/hall/multipurpose room
	Parent/tots programs	Multipurpose room
	Personal development/wellness courses	Multipurpose room
	Pre-school/daycare	Multipurpose room
	Before/after school	Multipurpose room
	Day/school break/summer camps	Multipurpose room/hall/studio/ indoor turf (gymnasium)
	Playtime/tumble time/indoor playground (inflatables)	Multipurpose room/hall/ indoor turf (gymnasium)
	Group therapy/help activities	Multipurpose room
	Seniors activities/programs	Multipurpose room
Youth assistance/intervention	Multipurpose room	
Sports activities	Competitive sports (indoor soccer, basketball, volleyball, badminton, other)	Indoor turf (gymnasium)
	Non-competitive sports - drop-in (sportball, pickleball, badminton, volleyball floor hockey, indoor soccer, etc.)	Indoor turf (gymnasium)

Service Provider Groups that Might Use South Springbank Community Facilities

Community Event Centre/Studio/Multi-Purpose Rooms

Arts

- Springbank Creative Arts Club

Children/Youth

- Springbank 151 Beavers, Cubs & Scouts
- Springbank Rawhides (4-H Club)
- Springbank Sparks, Brownies, Girl Guides & Pathfinders

Community

- Springbank Community Association
- Springbank Lions Club

Dance/Yoga/Movement

- The Springbank Dancers

Garden

- Springbank Garden Club

Seniors/Women’s Groups

- American Women’s Club
- Ladies Time Out

Indoor Turf Field/Track Facility

Sports

- Calgary West Little League
- Global Sports Academy
- Springbank Minor Soccer Club
- Springbank Phoenix Bantam Football

Schools

- Springbank Community High School
- Springbank Middle School
- Elbow Valley Elementary School

Park

Children/Youth

- Springbank 151 Beavers, Cubs & Scouts
- Springbank Sparks, Brownies, Girl Guides & Pathfinders

Community

- Springbank Community Association

Recreation Service Providers

Recreation service providers are organizations that will rent the South Springbank Community Facilities to deliver programs to their customers. It is expected that these providers will be the primary users of the South Springbank Community Facilities.

There is a range of service providers that currently operate within South Springbank and other areas of southwest Rocky View County that might use the South Springbank Community Facilities (see list to left).

In terms of needs, interviews with service providers revealed that some organizations could use spaces that enable participants to gather, meet, and engage in events and activities (e.g., event spaces, multipurpose and meeting rooms, etc.). In addition, studio space was of interest to dance and movement groups.

It is worth noting that most service providers already have access to existing facilities to provide programming. Still, interest existed to use other amenities if they were available and competitively priced. It was also apparent that a few groups currently use facilities within the area at no charge (e.g., use rooms at private companies to hold meetings). Again, this suggests that rental prices will be an important factor in the appeal of the new community facilities for service providers.

There may be service provider groups situated in Calgary that would use Community Facilities in South Springbank such as the Calgary Minor Soccer Association and some of the adult soccer leagues for an indoor turf field facility.

It is anticipated that when the community facilities are operational, other service providers will emerge. Some may develop from within South Springbank, while others might expand their existing programming to include opportunities at the South Springbank Community Facilities.

Other Renters

Other renters will include individuals, families, and corporate organizations that use the community facilities to hold functions and events (e.g., birthday parties, weddings, reunions, dances, yearend presentations and celebrations, corporate meetings, etc.).

While it is expected that these types of renters will include South Springbank residents and organizations, some may also be drawn from other southwest Rocky View County areas and Calgary.

Typically, the most common functions held at community facilities among other renters are birthday parties and weddings. Parents rent these types of facilities to host birthday parties for their young children. Often, the parties involve families that live in the local area. Weddings are also held at community facilities. There are approximately 25 weddings a year among South Springbank residents,⁹ although wedding renters could also originate from other areas.

Other Similar Community Facilities in Region

Notable indoor community facilities located in the region that are similar to those proposed for South Springbank are summarized on the next page.

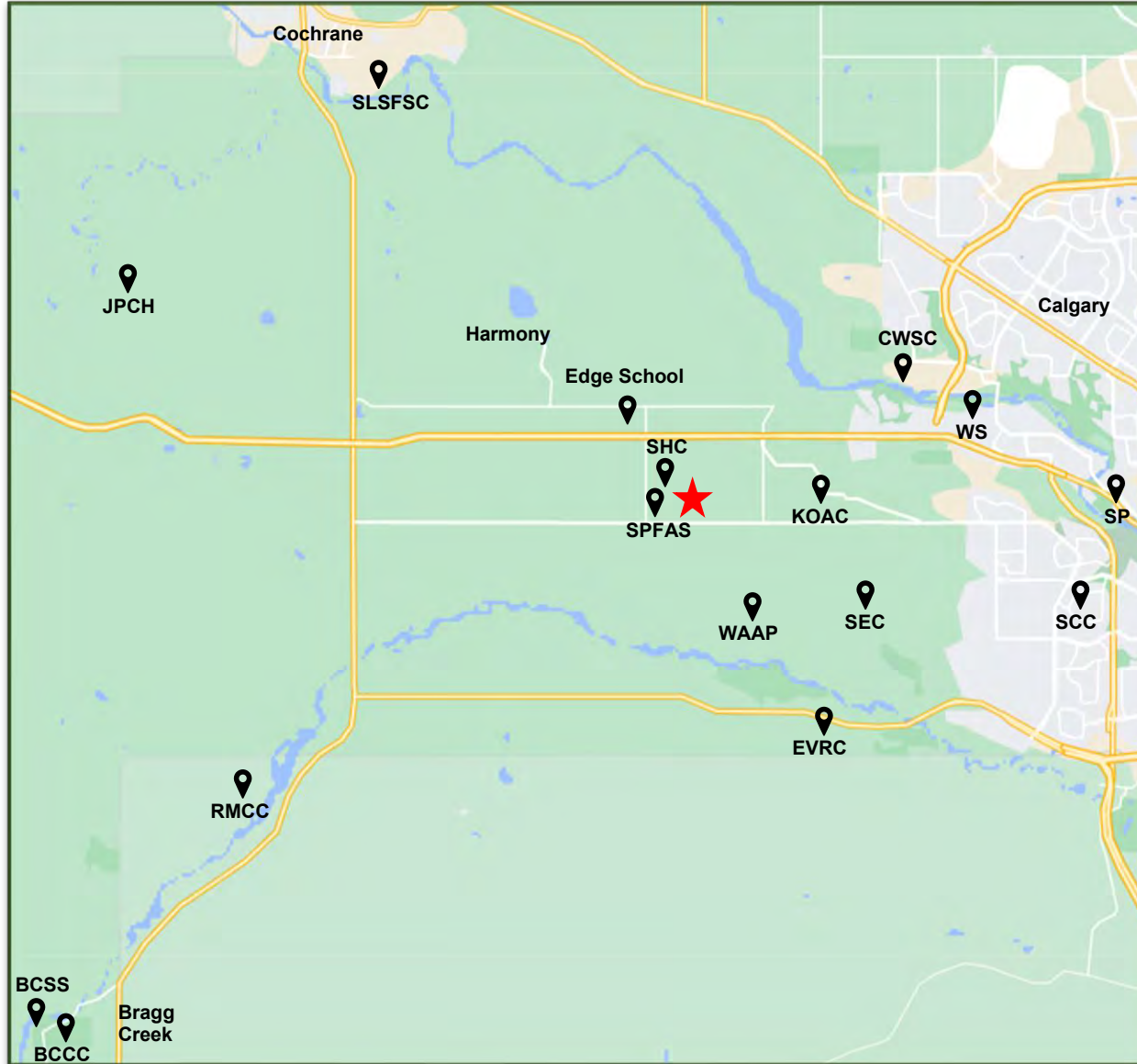
The map that is presented shows that indoor spaces such as community halls, studios, and multipurpose rooms are distributed throughout the region. Most hall type facilities accommodate events or functions of up to 100 to 150 people, while a few can accommodate more (e.g., Bragg Creek Community Centre can host 350 seated guests, Strathcona Community Centre can hold 200 seated guests, etc.). There are also a few studios and multipurpose rooms in the region.

Indoor turf fields are situated in Calgary at Shouldice Athletic Park and the Calgary West Soccer Centre and Cochrane at the Spray Lakes Sawmills Family Sports Centre.


⁹ See Appendix H for information about weddings in Alberta.



Similar Indoor Community Facilities in Region



Similar Indoor Community Facilities in Region (not including public school facilities)	
South Springbank	Springbank Park for All Seasons (SPFAS) <ul style="list-style-type: none"> A curling rink that converts to an indoor ball facility with batting case, artificial turf infield, pitching lanes, etc. during off season Meeting room (30 seats) and kitchen Springbank Heritage Club (SHC) <ul style="list-style-type: none"> 2 to 3 rooms and kitchen Springbank Equestrian Centre (SEC) <ul style="list-style-type: none"> Hall Kiyooka Ohe Arts Centre (KOAC) <ul style="list-style-type: none"> Sculpture park and Arts Centre PROPOSED – Webber Academy Athletic Park (WAAP) <ul style="list-style-type: none"> Indoor turf field configured for a ball diamond
Other Southwest Rocky View County (including Redwood Meadows)	Edge School <ul style="list-style-type: none"> Dance studio Elbow Valley Residents Club (EVRC) <ul style="list-style-type: none"> Open space and kitchenette Bragg Creek Community Centre (BCCC) <ul style="list-style-type: none"> Hall/gymnasium space and kitchen Bragg Creek Snowbirds Seniors (BCSS) <ul style="list-style-type: none"> Open space room and kitchen Jumping Pound Community Hall (JPCH) <ul style="list-style-type: none"> Hall and Kitchen Redwood Meadows Community Centre (RMCC) <ul style="list-style-type: none"> Open space room and kitchen
Notable facilities in west Calgary	Strathcona Community Centre (SCC) <ul style="list-style-type: none"> Hall and multipurpose rooms Winsport (WS) <ul style="list-style-type: none"> Event centre Shouldice Park (SP) <ul style="list-style-type: none"> Indoor turf field (football field) Calgary West Soccer Centre (CWSC) <ul style="list-style-type: none"> A full sized indoor artificial turf soccer field
Notable facilities in Cochrane	Spray Lakes Sawmills Family Sports Centre (SLSFSC) <ul style="list-style-type: none"> Indoor turf boarded field, multipurpose rooms Various other multipurpose room facilities

 Location of land purchased for recreation purposes.

Facility program concept opportunities

A phased approach has been organized to develop the South Springbank Community Facilities. Some funds are available through the SR-1 Funding; however, based on capital cost estimates prepared for this Business Case, additional funds will be needed to pay for all the facility opportunities.

The illustration to the right presents the different phases. Analysis was conducted using the Facility Development Criteria from the Recreation and Parks Master Plan to help determine how the phases should be organized (presented in Appendix I).

- Phase 1: Community event centre, studio, and multipurpose rooms* - These amenities would address many different needs within the community, are more likely to be used year-round, and have lower estimated capital costs. As well, they represent a replacement facility for the Springbank Hall that was decommissioned in 2018.
- Phase 2: Indoor turf facility/track* – Need for this type of facility has been identified with the Springbank Minor Soccer Association and is less likely to require operating subsidies from the County.
- Phase 3: Park* – The park would address community needs and be a public service to residents of the community. However, it is expected that County resources (staffing and funding) would be needed to operate the park. Further, open spaces associated with community facilities in South Springbank was identified as a lower priority for the area within the Recreation and Parks Master Plan.

Land required for the above amenities would be much less than the ±75 acres that are available, which would enable future community needs to be developed on the site (Phase 4).

The following pages of this section summarize key aspects of the different phases.

Phases Approach to Developing Community Facilities in South Springbank

PHASE 1 – Community Event Centre, Studio, Multipurpose Rooms



PHASE 2 – Indoor Turf Field and Walking/Running Track



PHASE 3 – Park



PHASE 4 – Future Development

Phase 1: Community Event Centre, Studio, Multipurpose Rooms

Estimated timeline for development:
Short-Term (1 to 5 years)

Program components of the community event centre, studio, and multipurpose rooms facility are presented below. Further characteristics for each component are presented in Appendix J.

Key Program Components:

Event Venue



A function or reception room for gatherings, events, meetings, or educational courses with the capacity to host 200 seated guests for a dining function. Attached

to the room would be a service kitchen that enables food handling and serves as a distribution point for expediting food to guests.

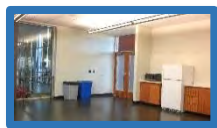
Studio



A space that facilitates instruction for physical activities and exercises. It may have equipment such as mirrors, barres, mats, spin cycles, exercise balls, steps

or risers, etc. that are used in dance and fitness programs. It should be able to accommodate 20 to 25 persons.

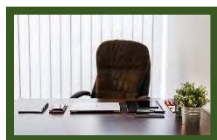
Multipurpose rooms



Spaces that serve multiple program and functional purposes. The spaces should be designed with durability, versatility, and practicality so as to withstand

wear-and-tear, stains, heavy foot traffic, etc. from various uses. Each space should be able to accommodate up to 50 persons.

Office and board room



Office spaces for administration and board room for meetings.

- The overall facility size has been estimated at 1,386 m² (15,000 ft²) with a total budgeted capital cost of \$7.7 million. Further information about the functional program and estimated capital costs are presented in Appendices L and M.

**Community Event Centre, Studio, Multipurpose Room
Estimated Capital Costs**

Rounded to nearest \$100,000

Facility Components	Gross Area Total		Estimated Costs
	(m ²)	(ft ²)	
Event Venue	654	7,080	\$ 2,900,000
Studio	144	1,560	\$ 600,000
Multipurpose Rooms	240	2,640	\$ 1,000,000
Office/Board room	48	480	\$ 200,000
Entrance/common area/storage	300	3,240	\$ 1,200,000
Total Construction Costs	1,386	15,000	\$ 5,900,000
Soft costs, contingencies, furniture/furnishings/equipment			\$ 1,800,000
Total Program Costs			\$ 7,700,000

- An annual deficit from operations is expected, which would require an operating subsidy from the County. Main assumptions for the following estimates include:
 - Facility would be operated by a not-for-profit organization.
 - Involves a volunteer-based operation model with a part-time facility contractor (See Appendix N).
 - Revenues are principally from rentals.

**Estimated Annual Financial Implications
Community Event Centre, Studio, Multipurpose Rooms**

Rounded to nearest \$2,500

Revenues	
Earned Revenues (rentals/events)	\$ 92,500
Unearned Revenues	3,000
Total Estimated Revenues	\$ 95,000
Expenses	
Salaries/Wages/Benefits	\$ 20,000
Utilities/Custodial/Other	47,750
Administration	33,500
Repairs/Maintenance	30,000
Other	5,000
Total Estimated Expenses	\$ 137,500
Estimated Annual Deficit	-\$ 42,500

Further information about estimates is presented in Appendix N.

PHASE 2 – Indoor Turf Field and Walking/Running Track

Estimated timeline for development:
Intermediate -Term (5 to 10 years)

The following program components comprise the indoor turf field facility. Further attributes for each component are presented in Appendix J and K.

Key Program Components:

Indoor Turf Field



An indoor rectangular shaped space with artificial turf floor surface that would accommodate 7v7 soccer games, as well as training and development

opportunities for various sports. It is likely to have equipment (goal nets, spectator seating), accessories (player benches, corner flags), and markings to support activities, particularly sport and athletic.

Indoor track



A 3-lane walking and running track that encircles the indoor turf field.

- The size of the indoor turf field and walking/running track facility is estimated to be 3,522 m² (37,920 ft²) with a total capital cost of approximately \$18.2 million.

**Indoor Turf Field/Track
Estimated Capital Costs**

Rounded to nearest \$100,000

Facility Components	Gross Area Total		Estimated Costs
	(m ²)	(ft ²)	
Indoor turf field	2,730	29,400	\$ 11,000,000
Indoor track	588	6,360	\$ 2,200,000
Entrance/common area/storage	204	2,160	\$ 800,000
Total Construction Costs	3,522	37,920	\$ 14,000,000
Soft costs, contingencies, furniture/furnishings/equipment			\$ 4,200,000
Total Program Costs			\$ 18,200,000

Further information about estimated capital costs is presented in Appendices L and M.

- Main assumptions for estimates of annual financial implications from operations include:
 - The facility is expected to be operated by the Springbank Park for All Seasons.
 - Paid staff would be responsible for operations.
 - Revenues are principally from rentals.

**Estimated Annual Financial Implications
Indoor Turf Field/Track Facility**

Rounded to nearest \$2,500

Revenues

Earned Revenues (rentals/events)	\$	182,500
Unearned Revenues		11,000
Total Estimated Revenues	\$	192,500

Expenses

Salaries/Wages/Benefits	\$	75,000
Utilities/Custodial/Other		67,500
Administration		20,000
Repairs/Maintenance		20,000
Other		5,000
Total Estimated Expenses	\$	187,500

Estimated Annual Deficit \$ 5,000

Further information about estimates is presented in Appendix N.

- The above estimate suggests a breakeven scenario (or slight surplus) for financial implications from operations. However, this estimate is based on extrapolation of current market conditions with the Springbank Minor Soccer Association being the primary user of the facility and the Calgary Minor Soccer Association and other Calgary soccer clubs also using the facility. Economic circumstances for this type of facility could change over the next decade with additional facilities being developed in Calgary (note: several facilities have been proposed in Calgary), which could impact the ability for the Springbank facility to reach the above estimate. Should additional facilities be developed in Calgary, the facility may operate at a deficit.

PHASE 3 – Park

Estimated timeline for development:
Intermediate to Long -Term (5 to 15 years)

Potential program components for the park are presented below. It is expected that the park would be comprised of various thematic areas.

Key Program Components:

Event Area



An open space that could be used for civic events, arts performances, festivals, and other gatherings. Features of this component might include:

- Interpretive structure
- Open space for events
- Event shelter(s) with stage for outdoor events, concerts, theatre

Natural/Trail Area



A portion of the park may involve a natural aesthetic with native trees, shrubs, and other vegetation. Aspects of the natural/trail area might include:

- Treed/natural vegetation areas
- Pathways/trails
- Self-guided interpretive displays/signs about Springbank history

Passive Activity Area



An area that supports various types of outdoor passive activities. There may be an open space that could be used for non-competitive sports and other activities

(e.g., day/school break, summer camps). Features of the area might include:

- Developed water feature
- Picnic tables/shelters
- Benches
- Playground structures
- Outdoor fitness equipment
- Leisure skating area

The park would consist of approximately 25-acres and commemorate Springbank and the area that will be used for the future Springbank Dry Dam project.

- The capital cost estimate for developing a 25-acre park is approximately \$18.6 million. It is acknowledged that proper design and testing procedures are needed and, as such, the estimate has substantial contingency built into it. However, it does reveal the scope of costs that may be required to convert a parcel of land that is in a natural state to usable open spaces.

Park Estimated Capital Costs

Rounded to nearest \$25,000

Facility Components	Estimated Costs
General site development	\$ 6,025,000
Open spaces events area	\$ 675,000
Interpretive structure	\$ 50,000
Pathways/trails	\$ 275,000
Tree areas	\$ 175,000
Developed water feature	\$ 225,000
Picnic/seating areas	\$ 550,000
Playground structures	\$ 825,000
Leisure skating area	\$ 425,000
Building servicing and enhancements, maintenance	\$ 2,050,000
Total Construction Costs	\$ 11,275,000
Soft costs and contingencies	\$ 7,325,000
Total Program Costs	\$ 18,600,000

Further information about estimated capital costs is presented in Appendix M.

The park would likely be operated by Rocky View County. Costs to operate and maintain the park are expected to be more than \$100,000 annually.

PHASE 4 – Future Development

The land area needed for the first three phases would be approximately 30 to 35 acres with much of the area used for the park space.

Approximately 40 to 45 acres would remain for facilities identified in future planning initiatives to meet community needs.



Concluding remarks

With the decommissioning of the Springbank Hall in South Springbank, there has been a need to develop recreation amenities that would foster celebration of place, social well-being, and resiliency for the community. The Recreation and Parks Master Plan acknowledged this deficit and recommended planning to begin for new community facilities in South Springbank.

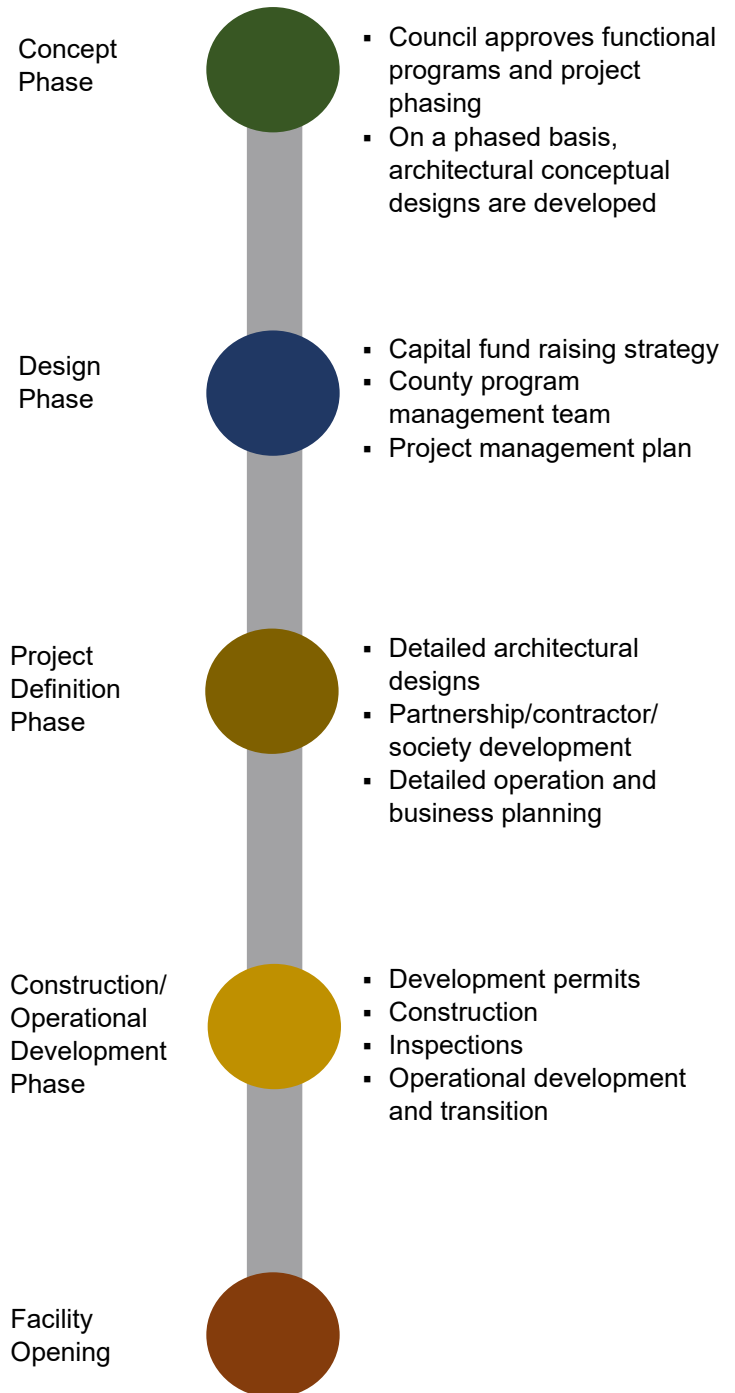
A Project Team and Stakeholder Advisory Committee identified the facilities that should be developed in South Springbank.

Within this Business Case Study, descriptive concepts for the facilities have been developed, along with functional programs, estimated capital costs, and forecasted operating budgets. Phases for developing the different facilities has also been organized.

It is recommended that Rocky View County adopt the Key Program Components (functional programs) for the South Springbank Community Facilities, as presented in the previous Section and appendices, and implement a phased approach with the community event centre, studio, and multipurpose rooms facility being developed in the short-term, the indoor turf/track facility in the intermediate-term, and the park in the intermediate/long-term.

This Business Case Study concludes the exploratory stage of the planning process developed in the Recreation and Parks Master Plan for South Springbank Community Facilities. Next planning and development steps are presented in the diagram to the right.

Next Steps for the Planning and Development of the South Springbank Community Facilities²⁰



²⁰ Adapted from Rocky View County, Recreation and Parks Master Plan 2021.

Appendix A: Document Review and Interviews

Main Documents and Information

- Alberta Government, Alberta Recreation Survey, periodic survey waves between 1996 to 2017
- Alberta Government, Alberta Vital Statistics Review 2012 to 2016
- Alberta Soccer 7v7 Mini Soccer Handbook and Guide
- Bragg Creek Community Centre, Weddings
- Financial statements from over 50 different recreation facilities in the Calgary region
- Rocky View County, Recreation and Parks Master Plan, 2021
- Rocky View County, Recreation Needs Assessment Study, 2020
- Rocky View County, South Springbank Area Structure Plan, Draft
- Rocky View County, various Council and Recreation Governance Committee meeting agendas and minutes
- Rocky View West District, Household Survey 2017
- Statistics Canada, Community Profiles, 2016 and 2021
- Various wedding brochure packages from facilities in southern Alberta
- Webber Academy Functional Program and Concept Design Report

Interviews

- Rocky View County Councillor Div 1 – Kevin Hanson
- Rocky View County Councillor Div 2 – Don Kochen
- Rocky View Schools Trustee – Judi Hunter
- Springbank Park for All Seasons – Todd Muir
- Springbank Community Association – Jan Erisman
- Elbow Valley Residents Association - Terry Brooker
- Springbank Heritage Club – Val Finch
- The Owners Association of Harmony and Qualico - Nancy Farah
- The Springbank Dancers - Devon Maillot
- Springbank Garden Club - Symone Byers
- Global Sports Academy - Paul Bradley
- Springbank Soccer Club - Vance Alexander
- Elbow Valley Yoga - Jessica Kwong
- Art Instructor - Patricia Lorti
- The Water Cooperative - Cyndy Clarke Watchuk
- Scouts Canada - Liana McCall, Chinook Council
- Springbank Community Association – Karin Hunter
- Springbank High School – Janell Ilagan
- Rocky View Schools – Larry Paul
- Cottage Care – Kathy Anderson
- Springbank Middle School – Principal, Mary Magee
- Bearspaw Christian School – Manager, Support Services
- Bob Snodgrass Recreation Complex – Manager
- Cavalry FC Regional Fieldhouse - Manager

**Appendix B: Stakeholder Advisory Group
Terms of Reference**

The screenshot shows a document titled "Stakeholder Engagement Framework" with a "Project Background" section. It contains three numbered points describing the project's context and goals. Below this is a "Scope of work" section with two numbered points detailing the project team's tasks and stakeholder engagement. At the bottom of the document, there is a footer box with the text "UNCONTROLLED IF PRINTED" and "Page 1 of 3".


Project Background

- 1 The approved 2021 Recreation and Parks Master Plan includes a list of capital priorities for recreation facilities in Rocky View County and within the timeframe of short to midterm priority (1 to 10 years) is the Springbank Community Centre. The Recreation Needs Assessment study (2020) identified the need for additional programmable space as a short term priority in the SW area of the County. Since the decommissioning of the community hall in 2015, new program and meeting spaces are needed within the community and surrounding areas to compensate for the loss of the building. The County, through the recommendations of the Master Plan, will lead and support the planning and development of County-wide public recreation projects and initiatives to achieve benefits for all residents and stakeholders.
- 2 The project team consisting of HarGroup Management Consultants and Rocky View County is assessing the development of a community centre in Springbank using the facility development process. This planning tool derived from the Master Plan is used to support purposeful design, coordination, and stewardship using incremental phased practices that take projects from ideas to eventual development and opening. Within the process, the formation of a Stakeholder Advisory Group, to provide advice and input into the facility development project, is critical. The Springbank Advisory Group is being established to assist with the development of the proposed Springbank community centre.
- 3 The Springbank Community Centre project is currently within the Initiation Phase where population, user base, operational models, and location attributes are being examined to assess project viability. In this phase, there will be consideration of appropriate spaces, contextual surroundings, and proposed developments in the Springbank. The project will commence from the work previously completed in the area such as business cases and studies conducted by the Springbank Community Association while also giving considerations for current proposed projects such as the Springbank Heritage Club's expansion, to provide a recommendation for an appropriate size and scale of a community centre in Springbank.

Scope of work

- 4 The Project Team seeks to expand on the recommendations of the Master Plan to complete a detailed review of the proposed facility. The project includes reviewing existing studies and development on the site, performing a market analysis looking at the market segment and user-base, as well as completing a feasibility analysis with considerations for construction costs, projected expenses and revenues of the facility.
- 5 The Project team will engage with local stakeholders through the Stakeholder Advisory Group that will be established to provide advice and input on matters relating to the planning and building of a community centre in the South Springbank. The significance of this group is further supported by the Facility Development Process framework that describes the role of stakeholders through the formation of a Community Advisory Group. While the County leads the


UNCONTROLLED IF PRINTED Page 1 of 3

 **Rocky View County Stakeholder Engagement Framework**

Form of Reference

project through the development process, each phase involves assistance from community advisory groups.


6 The results from the study will inform the appropriate scale and spaces of the recreation centre with considerations for the local needs of the area, capital and operational costs of the facility including projected revenue and expenses, and possible impact of new facilities in the surrounding areas.



Mandate

7 The Stakeholder Advisory Group will provide advice and input to be considered by the Project Team, in the following areas:

- (1) Ensure that the community has a voice throughout the Facility Development Process.
- (2) Provide advice and input into the recreation amenities and spaces that could be beneficial for the new facility.
- (3) Provide local knowledge of desires in the community.
- (4) Provide advice and input into feasibility and suitability of proposed amenities.
- (5) Collaborate with other members of the community to ensure that all voices of the Rocky View residents are heard.




Membership

8 The Project Team consists of HarGroup Management Consultants and Rocky View County Administration;

9 The Stakeholder Advisory Group consists of the following:

- (1) The Rocky View County Councilor representing the division the project location, where possible;
- (2) One administrative representative from Rocky View Schools;
- (3) A representative from the Springbank Community Association;
- (4) A representative from the Springbank Heritage Club;
- (5) A representative from the Springbank Park for All Seasons;
- (6) A representative from the local child care provider, Cottage Care;



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The screenshot shows a document titled "Stakeholder Engagement Framework" with a sub-heading "Terms of Reference". The document includes a logo for "ROCKY VIEW COUNTY" and a list of five numbered items under the heading "Agendas and Meetings".

Stakeholder Engagement Framework
Terms of Reference

Agendas and Meetings

- 10 Rocky View County Administration will coordinate agendas as required.
- 11 The Stakeholder Advisory Group is intended to meet at predetermined dates during the duration of the project.
- 12 The number of meetings as well as the approximate dates and the locations of the meetings will be established by the Project Team before the Committee's first meeting.
- 13 The Project team will provide regular updates to the Stakeholder Advisory Group throughout the duration of the project, when required.
- 14 The information shared with the Stakeholder Advisory Group during meetings and discussions shall be kept in confidence and shall not be shared unless otherwise stated.
- 15 The Stakeholder Advisory Group will dissolve upon completion of the Springbank Community Facility Development Assessment project.

Signatures

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Appendix C: Rocky View County, Recreation and Parks Master Plan Recreation Facility Planning Considerations

Planning tools developed within the County's Recreation and Parks Master Plan have been used to guide the concepts and planning of South Springbank Community Facilities.

Facility Service Level Framework:

Definition Factors:

- *Population/behaviours* - Recognizes that population size and density and notable patterns of recreation behaviours.
- *Users/use* - Identifies the types of users or groups most likely to use services at amenities.
- *Operational Models* - Distinguishes operational models based on business functions, service opportunities, and sustainability.
- *Location attributes* - Considers settings and conditions associated with catchment areas, joint use sites, user group boundaries, programming, etc.

Potential amenities identified for Rurban areas

- Indoor
 - Activity spaces (non-sport)
 - Event/banquet spaces
 - Meeting rooms
 - Multipurpose gymnasiums
 - Multipurpose rectangular fields (partial fields)
 - Satellite library services
 - Sport gymnasiums
 - Studios/dance spaces
- Outdoor
 - Outdoor ice rinks
 - Outdoor sports courts
 - Pathways/trails
 - Playgrounds
 - Plaza areas
 - Rectangular and diamond sports fields
 - Tennis/pickleball courts

Facility Development Criteria:

<i>Service Planning</i>	<ul style="list-style-type: none"> ▪ Address County residents' needs ▪ Have evidence of demand with emphasis on introductory programming ▪ Complement range of activities including new and emerging ▪ Lack of suitable alternatives ▪ Centrally and strategically located ▪ Adaptable for multi-use ▪ Flexible design for future conversions
<i>Public Benefit and Community Accessibility</i>	<ul style="list-style-type: none"> ▪ Community gathering places ▪ Available to all County residents as a public service ▪ Typically emphasizes basic programming ▪ Consider broader community needs and interests ▪ Affordable prices and fees for access ▪ Supported by community ▪ Recognize economic and social benefits
<i>Asset Management</i>	<ul style="list-style-type: none"> ▪ Distribution of assets throughout the County ▪ Consideration of future land and community development opportunities ▪ Preference for facility development in urban communities ▪ No or limited impact to other public recreation facilities ▪ Consideration of condition of existing amenities
<i>Partnership Development</i>	<ul style="list-style-type: none"> ▪ Mutually agreed strategic and operational objectives ▪ Measures of transparency, accessibility, collaboration, and cooperation ▪ Periodic and ongoing information sharing ▪ Customer service standards ▪ Sufficient capacity and capabilities ▪ Recognize partners with significant contribution
<i>Capital and Operational Planning</i>	<ul style="list-style-type: none"> ▪ Annual financial reporting requirements ▪ Funding and sustainability agreements for facilities that exceed basic design standards ▪ Facility development may be proposed by the County and community stakeholders with recognition of public stewardship and accessibility, capacity for development, and viability and sustainability of initiative

Appendix D: Community Benefits of Recreation

Desk research conducted for the Business Case Study revealed various benefits that result from the provision of recreation opportunities in communities.

The preliminary vision developed for South Springbank Community Facilities embodies many aspects of these benefits.

Benefits of Recreation

Personal



Recreation promotes physical and mental health and fitness. It also helps to develop life skills and abilities, and creativity and intellectual opportunities.

- Enhances physical health
- Improves life expectancy
- Improves mental health
- Improves learning
- Increases self-awareness and personal growth
- Prolongs independent living
- Essential to the development of children and youth
- Enhances creativity
- Expand intellectual capacities

Economic



Communities benefit from direct and indirect economic of recreation. From increased property values that contribute to local tax bases, to resident, business, and tourism appeal, the economic benefits to communities are significant and momentous.

- Shapes the competitive character of a community
- Increases perceptions of quality of place
- Provides positive financial impacts to governments
- Provides drivers for economic output
- Improves work performance
- Attracts businesses to the community
- Generates tourism to the community

Societal



Strong communities are those that put effort into building sense of community, inclusion and equity, and engagement among residents.

- Fosters community leadership
- Fosters stronger sense of community
- Enhances community spirit
- Reduces self-destructive and anti-social behaviour among youth
- Builds strong families
- Builds self-sufficient communities
- Promotes understanding and appreciation among neighbours
- Builds pride in a community

Environmental



Recreation opportunities enhances sustainability and infrastructure costs and affords public spaces within communities.

- Increases public spaces within communities
- Increases sustainability and lowers long term infrastructure costs
- Enhances attitudes towards conservation and preservation
- Enables stewardship ethics

Appendix E: Notable Recreation Industry Issues

Industry trends and issues about services over the past few years were researched and identified for this Study.

Many of the main issues that have been affecting the industry center around social and financial recovery, mainly due to the impacts of the Covid-19 pandemic.

Initial indicators suggest that participation in indoor recreation activities and programs is improving but may take a few years to reach levels that were attained prior to the pandemic.

The following other issues are worth noting.¹¹

Services/Programming

- The Alberta Recreation Survey has been conducted for several decades and examines household participation in recreation activities among Albertans. Earlier in this report, it was shown that participation in recreation activities among catchment area residents were similar to that of Albertans. Long term analysis involving Alberta participation data between 1996 and 2017 revealed (see Appendix G):

Indoor Activities	Outdoor Activities
<ul style="list-style-type: none"> Increasing trend: <ul style="list-style-type: none"> Fitness/aerobics – from 32% to 52% of households Declining trends: <ul style="list-style-type: none"> Dancing – from 34% to 25% of households 	<ul style="list-style-type: none"> Increasing trend: <ul style="list-style-type: none"> Day hiking – from 38% to 53% of households Declining trends: <ul style="list-style-type: none"> Picnicking (in country) – from 43% to 31% of households Cross country skiing – from 18% to 10% of households Tennis – from 17% to 9% of households

- Other research shows similar trends about increases for fitness activities (including group exercise) and movement (Yoga/Pilates) throughout North America over the past few decades and this trend is expected to continue in the foreseeable future. Other notable recreation activities experiencing increases in popularity include pickleball, wellness and support programs, and personal development training.

Facility Development

- Top amenities planned for development by American recreation providers in 2020 and 2021 include:

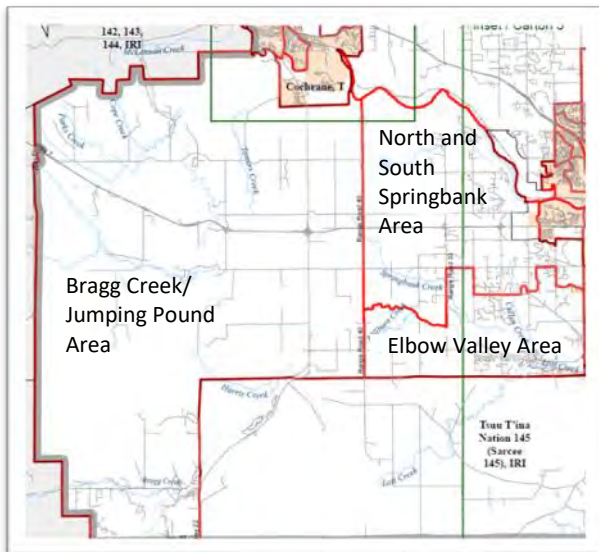
Indoor	Outdoor
<ul style="list-style-type: none"> Exercise studios Indoor courts for sports like basketball and volleyball Classrooms and meeting rooms Synthetic turf sport fields Fitness centres Concession areas 	<ul style="list-style-type: none"> Fitness trails and outdoor fitness equipment Slash play areas Playgrounds Park shelters Disc golf courses Walking and hiking trails Dog parks Sports court

- Increasingly, recreation facilities are designed to address multiple rather than single purpose activities. Benefits associated with multi-use spaces include operational efficiencies, broader market opportunities, and multiple sources of revenue.
- It is increasingly recognized among recreation facility operators that rooms, lobbies, and other spaces need to balance the needs and experiences of all users, regardless of age. While it can be appealing to create more welcoming décor for children and youth, it can be beneficial to ensure that environments are also engaging to all ages. Spaces that are designed for multi-generations ensure greater attractiveness to support revenue generating potential.
- Another trend that has developed within recreation facilities involves using social or common areas as programming space. Lobbies, sitting areas, spectator viewing areas, corridors, etc. are being designed to enable programming, activities, or events to occur. Before starting to use these spaces, consideration needs to be given to programming and spectator needs (e.g., noise reduction, space attractiveness, equipment or staging mobility, flooring appropriateness, seating availability, wireless Internet provision, ventilation and airflow, etc.).
- Many service providers are acknowledging the value that arts and culture, intellectual and spiritual, as well as recreation pursuits can have in creating a sense of place and support resilient and sustainable communities. This concept is further enhanced when residents are not simply considered as passive consumers, but also encouraged to be providers, stakeholders, and contributors to the resources in the community (e.g., program instructors, organizers, volunteers, etc.).

¹¹ Sources: Active Alberta Coalition, Alberta Government, Canadian Architect, Canadian Parks and Recreation Association, Government of Canada, and National Recreation and Parks.

**Appendix F: Various Population Statistics
Using 2016 and 2021 Statistics Canada
Federal Census**

Population & Age Distributions - 2016 and 2021						
		North & South Springbank	Elbow Valley Area	Bragg Creek/ Jumping Pound	Alberta	Canada
2021	Population	5,030	5,088	2,428	4,262,635	36,991,981
	% change from 2016	12%	0%	-5%	5%	5%
	0 to 4	4%	2%	4%	6%	5%
	5 to 14	17%	13%	12%	13%	11%
	15 to 19	8%	10%	6%	6%	5%
	20 to 24	6%	7%	5%	6%	6%
	25 to 44	17%	13%	19%	29%	27%
	45 to 64	33%	37%	35%	25%	27%
	65+	16%	19%	19%	15%	19%
Total	100%	100%	100%	100%	100%	
2016	Population	4,440	5,065	2,550	4,067,175	35,151,730
	0 to 4	4%	3%	6%	7%	5%
	5 to 14	15%	15%	13%	13%	11%
	15 to 19	9%	11%	7%	6%	6%
	20 to 24	8%	7%	5%	6%	6%
	25 to 44	16%	14%	21%	30%	26%
	45 to 64	37%	38%	36%	26%	28%
	65+	12%	13%	13%	12%	17%
	Total	100%	100%	100%	100%	100%

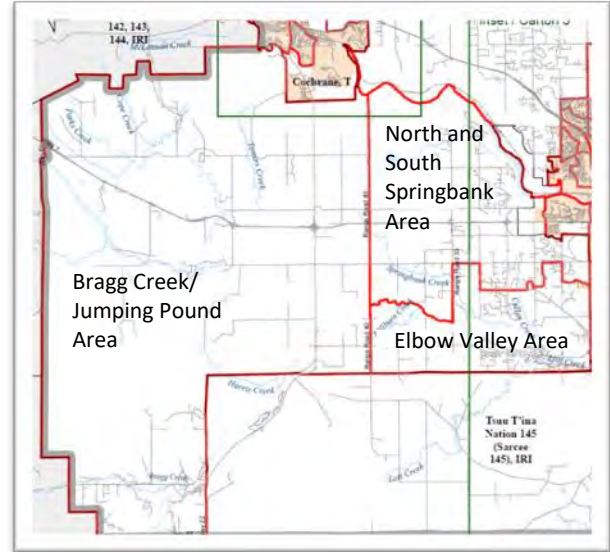


Note: The above data are organized within three regions of southwest Rocky View County due to how Statistics Canada presents its data (see map to left).

Between 2016 and 2021, the population within the in North and South Springbank areas increased; however, this was due to the increase in population for Harmony. If Harmony had not developed, there would have been a decrease in population.

Population Change 2016 to 2021 ¹²			
Area	Population		
	2016	2021	Difference
North and South Springbank	4,440	5,030	590
Harmony*	0	757	757
Elbow Valley	5,065	5,088	23
Bragg Creek/Jumping Pound	2,560	2,428	-132
Total	12,065	12,546	481
Total excluding Harmony	12,065	11,789	-276

*Harmony is located in North and South Springbank



Population information drawn from Census Tract Boundaries - Statistics Canada (2021).

¹² Sources: Statistics Canada, 2016 and 2021 Community Profiles. <https://calgaryherald.com/life/homes/new-homes/the-first-family-of-harmony> indicates first residents arrived in Harmony in 2016,

Appendix G: Various Data from the 2017 Household Survey, Rocky View West Recreation District, Rocky View County

Location of Indoor and Outdoor Recreation Activities among Southwest Rocky View County Residents				
Location of Activities	Location of Survey Responses (%)			
	South Springbank	North Springbank	Elbow Valley	Bragg Creek/Jumping Pound
South Springbank	40	18	9	3
Calgary	32	28	28	9
Elbow Valley	4	0	39	0
North Springbank	2	26	0	0
Bragg Creek/Jumping Pound	2	3	6	63
Cochrane	1	11	0	7
Other (e.g., Kananaskis, Banff, British Columbia, etc.)	19	14	16	19
Total	100	100	100	100

Participation in Recreation Activities					
Activities	% of Households with Participating Members				
	South Springbank	North Springbank	Elbow Valley	Bragg Creek/Jumping Pound	Alberta
Walking/jogging	88%	84%	82%	84%	
Walking for pleasure					82%
Jogging/running					39%
BBQ/picnic/social gathering	75%	70%	81%	75%	
Fitness (e.g. cardio, weights)	65%	68%	68%	59%	
Fitness/aerobics					52%
Weight training					35%
Dog walking	53%	63%	46%	60%	
Creative arts (e.g. visual, performing)	38%	36%	26%	44%	
Doing a craft or creative hobby					56%
Participating in the arts					32%
Group exercise (e.g. boot camp, aerobics)	35%	25%	33%	32%	
Fitness/aerobics					52%
Yoga/Pilates					34%
Indoor gymnasium sports*	35%	21%	26%	27%	
Basketball					17%
Badminton					14%
Volleyball					12%
Martial arts					8%
Soccer (outdoor)	33%	25%	30%	21%	20%
Hockey (structured/league)	30%	38%	25%	20%	
Ice hockey					17%
Outdoor court/paved surface sports	27%	20%	18%	15%	
Ice/figure skating program	20%	27%	16%	12%	
Ice skating (not hockey)					29%
Figure skating					3%
Dance	20%	21%	23%	14%	25%
Skateboarding/BMXing/scootering	17%	13%	4%	14%	
Skateboarding					8%
Gymnastics	16%	20%	16%	11%	10%
Pickleball/tennis	15%	11%	16%	19%	
Tennis					9%
Softball/baseball/slo pitch	13%	16%	14%	8%	14%
Curling	10%	21%	16%	5%	9%
Football (outdoor)	9%	5%	4%	3%	6%
Lacrosse	3%	4%	2%	1%	1%

Note: Alberta comparable data sourced from the 2017 Alberta Recreation Survey.

**Appendix H: Weddings in Alberta
Alberta Vital Statistics Annual Review**

Average number of weddings per 1,000 population:

5

Estimated annual weddings:

- South Springbank – 25
- Southwest Rocky View County – 50 to 60

Weddings in Alberta															
Year	Total Weddings	Monthly Weddings in Alberta													AB Population Weddings per 1,000
		Month	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
2016	19708	# of weddings	859	940	853	997	1,451	1,994	3,360	3,188	2,603	1,739	844	880	4,196,061
		Annual %	4%	5%	4%	5%	7%	10%	17%	16%	13%	9%	4%	4%	4.7
2015	20506	# of weddings	858	947	906	954	1,586	2,099	3,030	4,028	2,547	1,692	924	935	4,144,491
		Annual %	4%	5%	4%	5%	8%	10%	15%	20%	12%	8%	5%	5%	4.9
2014	20333	# of weddings	696	888	846	894	1,538	2,231	2,826	4,236	2,456	1,649	1,079	994	4,083,648
		Annual %	3%	4%	4%	4%	8%	11%	14%	21%	12%	8%	5%	5%	5.0
2013	18654	# of weddings	619	752	816	866	1,235	2,302	2,793	3,674	2,383	1,421	924	869	3,981,011
		Annual %	3%	4%	4%	5%	7%	12%	15%	20%	13%	8%	5%	5%	4.7
Averages	19,800	# of weddings	758	881.75	855.25	927.75	1452.5	2156.5	3002.3	3781.5	2497.3	1625.3	942.75	919.5	4,101,303
		Annual %	4%	4%	4%	5%	7%	11%	15%	19%	13%	8%	5%	5%	4.8

Source: Alberta Vital Statistics

Weddings in Alberta Communities (2014)		
Community	Marriage by Place of Event	Marriage Rate per 1,000 Population
Banff*	704	82.6
Calgary	5,323	4.2
Canmore*	521	38.3
Edmonton	4,348	4.7
Grande Prairie	332	5.3
Jasper*	310	63.4
Lethbridge	448	4.9
Medicine Hat	344	5.4
Red Deer	512	5.0
St. Albert	312	4.5

* Many weddings likely involves out of town residents.

Appendix I: Phase Development Analysis

Facility Phase Development Analysis			
Criteria	Com. Event Centre, Studio, Multipurpose Rooms	Indoor Turf Field/Track	Park
Addresses community need	4 Advantages	2 Advantages	3 Advantages
Evidence of demand	3 Advantages	3 Advantages	3 Advantages
Complement a range of activities/ability for multi-use	3 Advantages	1 Advantage	2 Advantages
Flexible for future conversions	2 Advantages	2 Advantages	2 Advantages
Affordability/available to all County residents as a public service	3 Advantages	2 Advantages	4 Advantages
Impact on other community facilities	1 Disadvantage		
Need and ability to draw from outside RVC	1 Disadvantage	4 Disadvantages	
Supports development of community programming	2 Advantages	1 Advantage	1 Advantage
Use throughout the year	4 Advantages	3 Advantages	2 Advantages
Propensity to recover operating costs	1 Advantage	2 Advantages	1 Advantage
Propensity to manage costs	1 Disadvantage	1 Disadvantage	1 Disadvantage
Development and capital costs	2 Disadvantages	4 Disadvantages	5 Disadvantages
Long term maintenance and life cycle	1 Disadvantage	2 Disadvantages	3 Disadvantages
Average scores	2.5	2.5	2.5

Disadvantages Advantages

Appendix J: Facility Program Component Sheets

- Community event centre (hall)
- Multipurpose room
- Studio
- Indoor turf field facility
- Indoor walking/running track
- Office and board room

Event Centre (hall)

Description:

- A function or reception room for gatherings, events, meetings, or educational courses with the capacity to host 200 seated guests for a dining function. Attached to the room is a service kitchen that enables food handling and serves as a distribution point for expediting food to guests.

Approximate size (net area):

- 350 m² (3,800 ft²) for the room
- 195 m² (2,100 ft²) for other spaces

Main, auxiliary, and support spaces:

- Function or reception hall
- Service kitchen
- Storage space

Characteristics:

- Hold approximately 200 banquet seating or 550 standing guests.
- Kitchen should include preparation space, convection and warming oven, fridge, microwave, dishwasher, utility sink, etc. There should be an opening between the kitchen and the function or reception hall.
- A temporary stage would be available.
- Sound and multimedia system.
- Tables and chairs available for dining and meeting events.
- Wi-fi should be available to assist organization of meetings and presentations.

Activities/programs

- Social activities and private events (dances, graduations, weddings, celebration of life ceremonies, birthday parties)
- Performance arts (theatre, concerts, year end performances)
- Public events, civic meetings, assemblies, banquets (art sales, meetings, conferences, faith-based services, receptions, fundraisers, etc.)
- Learning activities (personal development/wellness courses, day/school break/summer camps, etc.)

Main markets served:

- Facility renters
- Service providers
- Program users

Other considerations:

- Interior of the room should present an aesthetically pleasing appearance to be attractive for special events such as weddings, receptions, celebration of life ceremonies, etc., but capable to allow other uses such as school break activity programs.
- Service kitchen should be positioned within the building so that it can be used for the hall and other spaces (i.e., seniors activity space).



Studio

Description:

- A space that facilitates instruction for physical activities and exercises. It may have equipment such as mirrors, barres, mats, spin cycles, exercise balls, steps or risers, etc. that are used in dance and fitness programs. It should be able to accommodate 20 to 25 persons.

Approximate size (net area):

- 100 m² (1,100 ft²)

Main, auxiliary, and support spaces:

- Programming area
- Storage space

Characteristics:

- Floor surfaces should be resilient, hygienic, and non-porous for easy cleaning. May include hardwood or sport composite flooring.
- Subfloor should be sprung to protect users from injuries.
- Mirrors and barres should be located within the studio.
- Walls should be able to support impacts from equipment and users.
- May need storage training equipment.
- Studio should accommodate low- and high-level activities (e.g., yoga, dance, Pilates, bootcamp, aerobics classes, combative sports, etc.).
- Local temperature control within the studio would benefit specifications of activities (e.g., cooler or warmer).
- Studio may require soundproofing.
- Sufficient lighting will be required. Adjustable lighting would be used for relaxation activities.

Activities/programs

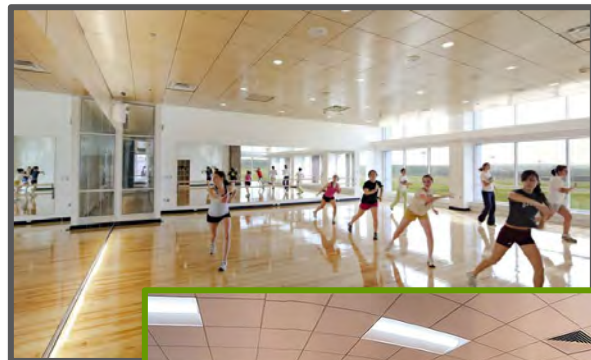
- Fitness (Yoga/movement, Pilates, group exercises, spin classes, etc.)
- Dance (ball room, hip hop, tap, folk, modern, jazz, ballet, etc.)
- Martial arts (Karate, Judo, Aikido, Taekwondo, etc.)

Main markets served:

- Service providers
- Program users

Other considerations:

- Access should be conveniently situated near general circulation and near the location of administration/programming staff offices.
- Small lockers for storage of personal items should be located near the studio entrance.
- Should be located near washroom facilities.



Multipurpose Room

Description:

- A space that serves multiple program and functional purposes. It should be designed with durability, versatility, and practicality so as to withstand wear-and-tear, stains, heavy foot traffic, etc. from various uses. It should be able to accommodate up to 50 persons.

Approximate size net area:

- 2 x 100 m² (1,100 ft²)

Main, auxiliary, and support spaces:

- Programming area
- Storage space
- Counters and cabinets
- Utility sink
- Fridge

Characteristics:

- Should be designed to accommodate 'messy' activities such as painting and other crafts, birthday parties, other kids activities, etc., as well as clean activities like sewing and quilt making, music practices, meetings, etc.
- Should have easily cleanable surfaces. All floor surfaces should have resilient, hygienic and easy to clean.
- May need storage for tables and chairs.
- Cabinets will provide storage space for programming materials.
- Multipurpose room may require soundproofing.

Activities/programs

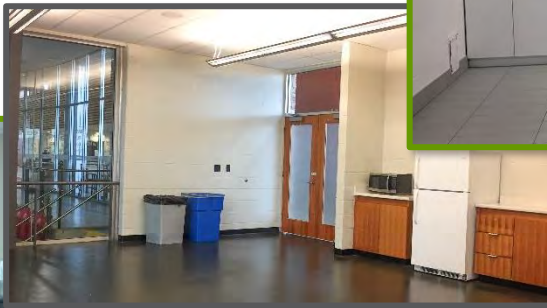
- Clubs (arts, crafts, hobbies, cards, etc.)
- Social activities (meetings, community get togethers, birthday parties)
- Learning and support activities (child/youth groups, personal development/wellness courses, day/school break/summer camps, group therapy/help activities, youth assistance/intervention, faith-based services, parent and tot programs, etc.)
- Fitness classes (group exercises, yoga/movement classes, etc.)

Main markets served:

- Service providers
- Facility renters
- Program users

Other considerations:

- Access should be conveniently situated near general circulation and near the location of administration/programming staff offices.
- Spaces may be used as an administration area by groups that are organizing tournaments or conferences at the facility.
- Should be located near washroom facilities.



Indoor Turf Field

Description:

- A multi-use space that has indoor turf field designed for various activities, programs, and events. It would have equipment, features, and markings to support activities, particularly sport and athletic.

Approximate size (net area):

- 1,625 m² (17,500 ft²) per playing space
- Playing surface approximately 61m x 26m (200 ft x 85 ft)

Main, auxiliary, and support spaces:

- Playing surface
- Seating for 250 spectators
- Locker rooms
- Storage

Characteristics:

- Synthetic turf field
- Sport court markings on the field.
- Equipment and features such as divider curtains, clock and scoreboard, sound and multimedia system, nets, etc.
- Sufficient lighting and adequate ceiling height.

Activities/programs

- Field sports (competitive and non-competitive) futsal and indoor soccer, football, lacrosse, etc.
- Physical activities associated with children/youth groups, day/school break/summer camps, etc.
- Fitness and group exercises
- Temporary play structures (inflatable play equipment)

Main markets served:

- Program users
- Service providers
- Facility renters

Other considerations:

- Can be built by different methods air, metal, and brick and mortar structures.
- Could be built by different sizes; the facility proposed for the South Springbank Community Facilities would accommodate 7v7 indoor soccer.



Indoor Track

Description:

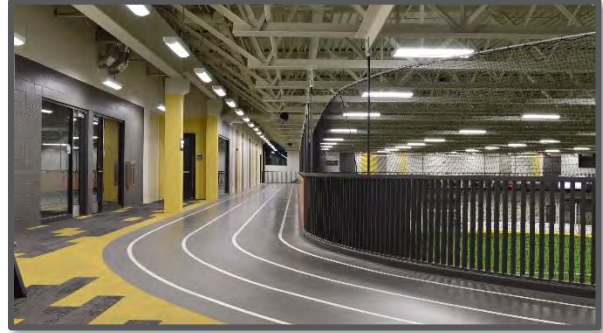
- A laned walking and running track.

Approximate size (net area):

- 490 m² (5,300 ft²)

Characteristics:

- 3 x .9 m (3 ft) lane track.
- Flooring should be resilient material.
- Located with fieldhouse.
- Should have surface that is easy to clean.



Office

Description:

- Office spaces and boardroom.

Approximate size:

- 40 m² (400 ft²)

Characteristics:

- Workshop and boardroom.



**Appendix K:
Additional Indoor Turf Field Facility
Information**

Alternatives exist for constructing indoor turf facilities. For example, facilities can be constructed of brick-and-mortar, steel, or fabric structures. Further, fields can be developed to accommodate different types of soccer games (e.g., 7v7 or 11v11 soccer games).

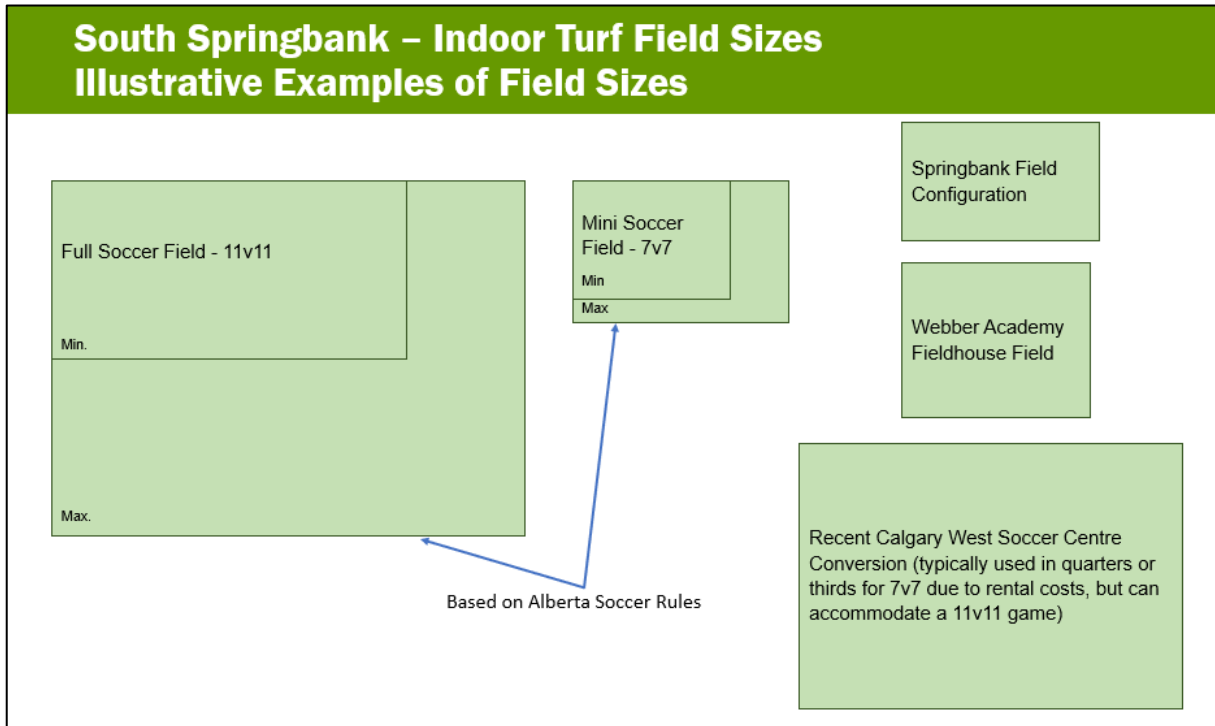
Information presented in this Business Case Study represents a field that would accommodate a 7v7 soccer game and is constructed of brick-and-mortar materials. It would accommodate practices and training for the local soccer association and provide game opportunities for 7v7 during indoor soccer seasons. It is common for 7v7 games to be played in indoor facilities as it is often cost prohibitive to rent full sized fields for 11v11 games (e.g., \$200 per hour for a 7v7 55m x 30m field compared to \$650 per hour for a 110m x 60m field).¹³

Estimates for hard construction costs of the

South Springbank Community Facilities indoor turf field are approximately \$11 million.

Alternatives might include air or steel structured fabric domes that allow for larger sized turf fields. Recently, the City of Calgary partnered with local sport groups to put a seasonal air structured dome over an existing artificial turf field on the west side of the city. The cost to construct the temporary dome was approximately \$8.5 million. This amount did not include the costs to construct the artificial turf field, spectator seating, or locker rooms. However, the field would be full sized and could accommodate four 7v7 soccer games or one 11v11 game.¹⁴

If an air or steel structured dome were to be constructed for the South Springbank Community Facilities, there may need to be public engagement with community residents (e.g., size and height specifications).



¹³ Rental rates for the Calgary West Soccer Centre in 2022.

¹⁴ <https://www.calgary.ca/csps/recreation/research-and-development/shouldice-seasonal-dome.html>. It is also worth noting that Springbank Park for All Seasons received a similar quote for a steel structured fabric facility.

Appendix L: Functional Programs

Com. Event Centre, Studio, Multi. Rooms - Functional Program

Facility Components		Net Area Total (m ²)	Net Area Total (ft ²)	Description
Event venue	Event space	350	3,800	Capacity 200 seated banquet style
	Other spaces	120	1,300	Temporary stage, furniture storage area, entrance
	Service kitchen	75	800	
Studio	Activity surface	100	1,100	100 x 1 - (20 to 25 person capacity) activity
	Storage	20	200	
Multipurpose rooms	Program space	200	2,200	100 x 2 - (50 person capacity) sink, cabinets
Administration	Office	40	400	Workstation, boardroom
Entrance/common area		150	1,600	Lobby, gathering area, benches
Storage		100	1,100	General storage areas
Subtotal		1,155	12,500	
Gross Factor		1.2	1.2	Includes service room spaces (mechanical, electrical), wall thickness, structure, washroom, and custodial spaces
Total Gross Floor Area		1,386	15,000	

Indoor Turf Field/Track - Functional Program

Facility Components		(m ²)	(ft ²)	Description
Indoor turf field	Playing space	1,625	17,500	Synthetic turf floor surface - no boards
	Seating	500	5,400	Approximately 250 seats (possibly situated over locker/storage/wash rooms)
	Locker rooms	150	1,600	4 locker rooms and aux room (30m2, dry - no washroom or shower)
Indoor track		490	5,300	3 lane, wrap around field space
Entrance/common area		150	1,600	Lobby, gathering area, benches
Storage		20	200	General storage areas
Total Gross Floor Area		2,935	31,600	
Gross Factor		1.2	1.2	Includes service room spaces (mechanical, electrical), wall thickness, structure, washroom, and custodial spaces
Total Gross Floor Area		3,522	37,920	

**Appendix M: Preliminary Functional Program
Capital Cost Estimates**

**Com. Event Centre, Studio, Multi. Rooms and
Indoor Turf Field Facility/Track Estimated
Capital Costs and Assumptions**

Facility Component	Cost per m ²	Cost per ft ²
Event venue/hall	\$4,524	\$420
Other spaces	\$3,819	\$355
Service kitchen	\$5,000	\$465
Multipurpose room(s)	\$4,167	\$387
Studio(s)	\$4,375	\$406
Storage space	\$4,167	\$387
Satellite library	\$4,167	\$387
Office/Administration	\$3,750	\$348
Field space	\$4,026	\$374
Seating	\$3,833	\$356
Locker rooms	\$4,167	\$387
Walking/running track	\$3,912	\$363
Commons area/entrance	\$4,613	\$429
Storage	\$3,611	\$335

April 2022

Prepared by:

**Costplan Management Ltd
Suite 214, 5925 12th Street S.E.
Calgary Alberta
T2H 2M3
Phone 403-262-9360**

Preliminary construction cost estimates for the two concepts have been developed based on historical costs for comparable amenities¹⁵ to those described in the functional program. These estimates are presented on the next page.

Costplan Management Ltd., a professional construction cost and quantity surveyor consulting firm, was engaged to develop base cost estimates for amenities that have been identified (see Appendix H).

Due to the preliminary nature of the available information, estimates should be used as 'order of magnitude' budget guidelines only.

The estimates do not capture any cost variations, either up or down, that may result from implications of the COVID-19 pandemic and other economic conditions such as material shortages, supply disruptions, exchange rate fluctuations, delays, or labour premiums.

It should be noted that the current material supply uncertainty and material price escalation in the Canadian economy has created an unstable and unpredictable market that the authors have no control over. Given current market conditions, it cannot be guaranteed that tenders will not vary significantly from the estimated values.

Notes and assumptions associated with the cost estimates include:

- Unit rates are developed based solely upon the space descriptions shown.
- All costs are shown in 1st quarter 2022 dollars.
- Final size, configuration and stacking of amenities and functions could significantly impact the estimated construction costs.
- Furniture, furnishings and equipment is shown as an overall allowance on each budget summary.

Excluded from these estimates are:

- Phasing premiums.
- Public art.
- Storm water volume control allowance.
- Food service equipment.
- Ice surface equipment.
- All work beyond the construction boundary lines other than service connections.
- Owner internal costs.
- Moving and relocation costs.
- Operating and lifecycle maintenance reserve fund.
- Post-disaster building requirements.
- Construction cost escalation.
- Site development costs, if required.
- Hazardous material remediation, if required.
- Land costs (acquisition, assessments, levies, etc.) & offsite services.*
- Goods and Services Tax.

¹⁵ In the Calgary region, as well as other communities throughout Alberta.

*Note: Have been addressed for the site already but listed in case of unforeseen issues.

**Community Event Centre, Studio, Multipurpose Rooms
Estimated Capital Cost**

Rounded to nearest \$100,000

Facility Components	Gross Area Total* (m ²)	Gross Area Total* (ft ²)	Cost per m ²	Capital Costs
Event Venue				
Event space	420	4,560	4,524	\$ 1,900,000
Other spaces	144	1,560	3,819	500,000
Service kitchen	90	960	5,000	500,000
Studio				
Activity surface	120	1,320	4,167	500,000
Storage	24	240	4,167	100,000
Multipurpose rooms				
Program space	240	2,640	4,167	1,000,000
Administration				
Office/board room	48	480	4,167	200,000
Entrance/common area	180	1,920	4,044	700,000
Storage	120	1,320	3,750	500,000
Subtotal Hard construction costs	1,386	15,000	4,257	\$ 5,900,000
Site development costs				Not included
Soft Costs - Design, testing, permits, project management			15%	\$ 900,000
Post-tender Construction Contingency			10%	\$ 600,000
Other potential funding requirements				
Furniture, furnishings & equipment			5%	\$ 300,000
Operating and lifecycle maintenance reserve funds				Not included
Total program Costs plus FF&E Allowance				\$ 7,700,000

*Note: Net area x 1.2

Indoor Turf Field/Track Facility Estimated Capital Costs

Rounded to nearest \$100,000

Facility Components		Gross Area Total* (m ²)	Gross Area Total* (ft ²)	Cost per m ²	Capital Costs
Indoor turf field	Playing space	1,950	21,000	4,026	\$ 7,900,000
	Seating	600	6,480	3,833	2,300,000
	Locker rooms	180	1,920	4,167	800,000
Indoor track		588	6,360	3,912	2,200,000
Entrance/common area		180	1,920	4,044	700,000
Storage		24	240	3,750	100,000
Subtotal Hard construction costs		3,522	37,920	3,975	\$ 14,000,000
Site development costs					Not included
Soft Costs - Design, testing, permits, project management				15%	\$ 2,100,000
Post-tender Construction Contingency				10%	\$ 1,400,000
Other potential funding requirements					
	Furniture, furnishings & equipment			5%	\$ 700,000
Operating and lifecycle maintenance reserve funds					Not included
Total program Costs plus FF&E Allowance					\$ 18,200,000

Park Capital Cost Estimates and Assumptions

Park Program Themes/Components

Event Area

An open space that could be used for civic events, arts performances, festivals, and other gatherings. It might include an event shelter with an outdoor stage and various supports such as electrical outlets. Components might include:

- Interpretive structure
- Open space for events
- Event shelter(s) with stage for outdoor events, concerts, theatre

Natural/Trail Area

A portion of the Legacy Park may be designed with a natural aesthetic with native trees, shrubs, and other vegetation. There may be pathways/trails developed through the natural area, which could also include self-guided interpretive displays or signs that portray the history of the Springbank area. A natural oriented water feature may also be developed within this area of the park. Aspects of the Natural/Trail Area might include:

- Treed/natural vegetation areas
- Pathways/trails
- Developed natural oriented water feature

Passive Activity Area

An area that supports various types of outdoor passive activities. It is likely to be located in proximity to buildings constructed onsite. There may be an open space that could be used for non-competitive sports and other activities (e.g., day/school break, summer camps). Features of the area might include:

- Picnic tables/shelters
- Benches
- Playground structures
- Outdoor fitness equipment
- Leisure skating area

Park Estimated Capital Costs Assumptions

A landscape architect from Stantec was engaged to develop the cost estimates.

Due to the preliminary nature of available information, the Opinion of Probable Costs is Class D estimates and includes 50% contingency as there has been no defined plan developed for the project, only description of the proposed work.

Similar assumptions that were used with the indoor amenity capital cost estimates are applied to the Park estimates such as:

- Estimates do not capture any cost variations, either up or down, that may result from implications of the COVID-19 pandemic and other economic conditions such as material shortages, supply disruptions, exchange rate fluctuations, delays, or labour premiums.
- Current material supply uncertainty and material price escalation in the Canadian economy has created an unstable and unpredictable market that the authors have no control over. Given current market conditions, it cannot be guaranteed that tenders will not vary significantly from the estimated values.
- Unit rates are developed based solely upon descriptions of the project (rather than defined plans).
- All costs are shown in 2021 dollars.
- Final size, configuration and stacking of amenities and functions could significantly impact the estimated construction costs.

Other notable estimate assumptions include:

- Topsoil depth would be approximately 300mm
- All available topsoil would remain onsite
- Estimates are based on conventional construction access to site.
- Estimates for irrigation are based on a single water source with power, water, and sewer provided by others.
- Estimates assume loam is available nearby
- Estimates do not include Goods and Services Taxes

Park Estimated Capital Costs

Rounded to nearest \$25,000

Components		Capital Cost Estimate
General site development	Rough grading Clearing and grubbing Topsoil stripping/stockpiling Subgrade preparation Loaming and fine grading Surveying Seeding Sodding Fencing Hard landscape Area asphalt (parking and roadways) Retaining walls Erosion control allowances	\$ 6,025,000
Interpretive structure		50,000
Tree areas	750 trees	175,000
Open spaces events area	Space and electrical services	175,000
	Event shelter	500,000
Developed water feature	30m by 30m (4m depth) Fountain	225,000
Pathways/trails	1.5 km trails	275,000
Picnic/seating areas	Picnic area and shelters Seating area	450,000 100,000
Playground structures	One structure - multiple areas	825,000
Leisure skating area		425,000
Building servicing and enhancements	Building servicing	500,000
	Landscape enhancements	1,025,000
Maintenance		525,000
Subtotal - construction and development costs		\$ 11,275,000
Soft Costs - Design, testing, permits, project management		(15%) \$ 1,700,000
Contingency		(50%) \$ 5,625,000
Total estimated capital costs		\$ 18,600,000

More detailed information presented on subsequent pages.



Date: July 25, 2022
File: 116500856

Springbank Community Facilities
Rocky View County

PRELIMINARY OPINION OF PROBABLE COSTS - FOR INTERNAL USE ONLY

Assumptions contained herein are based on past projects.
Estimates are based on conventional construction access to sites.
Estimates for irrigation are based on a single water source. P.W.S. provided by others.
Estimates assume loam is available nearby.
All work conforms to City of Calgary Specifications / Rocky View County.

Item	Quantity	Unit	Price	Amount
1.0 General Site Development				
A Rough Grading				
All Open Spaces	50,600.00	c.m	\$ 14.00	\$ 708,400.00
B Clearing and Grubbing				
	101,200.00	s.m	\$ 20.00	\$ 2,024,000.00
C Topsoil Stripping Stockpile on Site				
	30,360.00	c.m.	\$ 25.00	\$ 759,000.00
D Subgrade Preparation				
All Open Spaces	101,200.00	s.m	\$ 0.65	\$ 65,780.00
E Loaming & Fine Grading				
300mm depth	92,300.00	s.m	\$ 5.10	\$ 470,730.00
F Survey				
MR	92,300.00	s.m	\$ 1.50	\$ 138,450.00
G Seeding				
Urban 'A'	46,150.00	s.m	\$ 0.80	\$ 36,920.00
H Sodding				
MR (non Irrigated)	46,150.00	s.m	\$ 8.00	\$ 369,200.00
I Fencing				
Post & Cable	500.00	l.m.	\$ 50.00	\$ 25,000.00
Chain Link (1.2 m) Galvanized	1,000.00	l.m.	\$ 90.00	\$ 90,000.00
J Hard Landscape				
Concrete Curb (.15)	250.00	l.m.	\$ 165.00	\$ 41,250.00
K Area Asphalt (Parking and Roadways)				
	6,000.00	s.m	\$ 75.00	\$ 450,000.00
L Area Concrete				
Broom finish	250.00	s.m	\$ 250.00	\$ 62,500.00
Sand Blasted	250.00	s.m	\$ 275.00	\$ 68,750.00
M Retaining Walls				
Sandstone (under 1.0m ht.)	200.00	f.s.m.	\$ 550.00	\$ 110,000.00
Sandstone (Engineered)	400.00	f.s.m.	\$ 1,250.00	\$ 500,000.00
N Erosion Control Allowance				
	1.00	allow	\$ 100,000.00	\$ 100,000.00

				CONSTRUCTION SUB TOTAL	\$	6,019,980.00	
<u>Interpretive Structure (to commemorate the Springbank community and funding from the reservoir)</u>							
2.0 Area = 200 sq.m (20mx10m)							
Sand Blasted	75.00	s.m	\$	275.00	\$	20,625.00	
Coloured & Patterned	75.00	s.m	\$	350.00	\$	26,250.00	
Interpretive Signage or Structure	1.00	l.s.	\$	10,000.00	\$	10,000.00	
				CONSTRUCTION SUB TOTAL	\$	56,875.00	
3.0 Tree Areas (15 trees per Acre) - 375 Trees							
Deciduous Trees							
	50mm caliper	70.00	ea.	\$	500.00	\$	35,000.00
	75mm caliper	70.00	ea.	\$	650.00	\$	45,500.00
Coniferous Trees							
	2.5m ht.	45.00	ea.	\$	605.00	\$	27,225.00
	3.0m ht.	45.00	ea.	\$	650.00	\$	29,250.00
	3.5m ht.	45.00	ea.	\$	700.00	\$	31,500.00
				CONSTRUCTION SUB TOTAL	\$	168,475.00	
4.0 Open Spaces Events							
Broom finish	250.00	s.m	\$	250.00	\$	62,500.00	
Electrical Services	1.00	l.s.	\$	50,000.00	\$	50,000.00	
Misc Item / Contingency Designs	1.00	l.s.	\$	50,000.00	\$	50,000.00	
				CONSTRUCTION SUB TOTAL	\$	162,500.00	
5.0 Developed Water Feature							
Pond Development (30m by 30m) - Depth 4m	3,600.00	cu.m.	\$	25.00	\$	90,000.00	
Foundation Aerator	1.00	l.s.	\$	25,000.00	\$	25,000.00	
Electrical Services	1.00	allow	\$	50,000.00	\$	50,000.00	
Misc Item / Contingency Designs	1.00	allow	\$	50,000.00	\$	50,000.00	
				CONSTRUCTION SUB TOTAL	\$	215,000.00	
6.0 Pathway/Trails							
Asphalt (1,500 linear trail)							
	3.0m wide	4,500.00	s.m.	\$	60.00	\$	270,000.00
				CONSTRUCTION SUB TOTAL	\$	270,000.00	
7.0 Event Shelter (one event shelter - 20m x 20m area)							
Broom finish	200.00	s.m	\$	250.00	\$	50,000.00	
Sand Blasted	200.00	s.m	\$	275.00	\$	55,000.00	
Shelter (60' Diameter Half Hexagon Bandshell)	1.00	ea.	\$	277,500.00	\$	277,500.00	
Picnic Tables	4.00	ea.	\$	4,500.00	\$	18,000.00	
Electrical Services	1.00	allow	\$	50,000.00	\$	50,000.00	
Misc Item / Contingency Designs	1.00	allow	\$	50,000.00	\$	50,000.00	
				CONSTRUCTION SUB TOTAL	\$	500,500.00	
8.0 Picnic Area / Shelters (one with area of 20m x 40m)							
Broom finish	400.00	s.m	\$	250.00	\$	100,000.00	
Sand Blasted	400.00	s.m	\$	275.00	\$	110,000.00	
Shelter - (26'x30' - Monoslope)	1.00	ea.	\$	120,000.00	\$	120,000.00	
Picnic Tables	4.00	ea.	\$	2,970.00	\$	11,880.00	
Electrical Services	1.00	allow	\$	50,000.00	\$	50,000.00	
Misc Item / Contingency Designs	1.00	allow	\$	50,000.00	\$	50,000.00	
				CONSTRUCTION SUB TOTAL	\$	441,880.00	
9.0 Seating Area (3m x 5m), with 10 seating areas within park							
Broom finish	150.00	s.m	\$	250.00	\$	37,500.00	
Haul - All Trash Receptacle	10.00	ea.	\$	3,250.00	\$	32,500.00	
Benches	10.00	ea.	\$	3,250.00	\$	32,500.00	
				CONSTRUCTION SUB TOTAL	\$	102,500.00	
10.0 Playground Structures (One Playground Structure)							
Playground Structures	1.00	ls	\$	600,000.00	\$	600,000.00	
Rubber fall Surfacing	600.00	s.m.	\$	300.00	\$	180,000.00	
Concrete Curb (.6)	180.00	l.m.	\$	290.00	\$	52,200.00	
				CONSTRUCTION SUB TOTAL	\$	832,200.00	
11.0 Leisure Skating Area (30m x 50m)							
Concrete Edger	1,500.00	s.m	\$	250.00	\$	375,000.00	
Electrical Services	1.00	allow	\$	10,000.00	\$	10,000.00	
Misc Item / Contingency Designs	1.00	allow	\$	50,000.00	\$	50,000.00	

		CONSTRUCTION SUB TOTAL	\$	435,000.00
12.0 <u>Community Centre Building Servicing</u>				
Site Servicing - Allowance	1.00	allow	\$	500,000.00
		CONSTRUCTION SUB TOTAL	\$	500,000.00
13.0 <u>Community Centre Building Landscape Enhancements</u>				
Landscape Enhancements	2,000.00	sq.m	\$	515.00
		CONSTRUCTION SUB TOTAL	\$	1,030,000.00
14.0 <u>Maintenance</u>				
Note: Costs for maintenance estimated based on area. JUS sites estimated for 2 years (12 months)				
	MR	101,200.00	s.m.	\$ 0.85
			\$	516,120.00
		MAINTENANCE SUB TOTAL	\$	516,120.00
15.0 <u>Cost</u>		Total Cost	\$	11,251,030.00
16.0 <u>Soft Cost (Studies, Reports, etc) (15%)</u>		Total Cost	\$	1,687,654.50
17.0 <u>Contingency (50%)</u>		Total Cost	\$	5,625,515.00
18.0 <u>Grand Total Cost</u>		Total Cost	\$	18,564,199.50

Appendix N: Financial Budget Forecasts and Assumptions

Various data and influences have been used to in assumptions to develop estimated budgets for the South Springbank Community Facilities. Primary influences come from a review of operations and financial statements of recreation facilities located in and outside of Rocky View County. Some of the recreation facilities from which information has been referenced include:

- Bearspaw Lifestyle Centre
- Bragg Creek Community Centre
- Springbank Park for All Seasons
- Spray Lakes Sawmills Family Sports Centre
- Other community facilities in Rocky View County
- Various community and recreation centres in Calgary (information has been gathered from 40 different facilities operating throughout Calgary including the Calgary West Soccer Centre)
- Other recreation and community centres throughout Alberta

While it is acknowledged the Covid-19 pandemic has affected the recreation industry over the past few years, the forecasts have been developed with a long-term outlook considering it will likely take several years for the facility to be constructed.

Revenues

- Rental revenues reflect fees charged to service providers by other similar facility operators.
- For weekend rentals, it has been assumed that the community event centre would have a view of the Rocky Mountains, but not necessarily park features due to the park being developed in Phase 3.
- Revenues for organized events represent net surpluses obtained from events organized by facility operators, community organizations, or rentals to other organizations.
- Unearned revenues involve advertising and sponsorship opportunities within the facility and fund-raising activities beyond contributions from Rocky View County or adjacent municipalities. These amounts are similar to other recreation facilities operating in the Calgary region.
- Revenues have not been forecasted for the walking/running track within the indoor turf fields/track facility. Discussions with facility operators that manage similar types of facilities indicated challenges for charging for use of the track when membership systems are not offered. Facility operators suggested that it may be better to provide the walking/running track service as a community benefit.

Expenses

- Salaries, wages, and benefits have been developed based on specific staff positions developed for each facility. See additional information provided on subsequent pages.
- Utilities are estimated at \$1.00 per ft² for the facilities. Additional costs are budgeted for garbage removal. These amounts are consistent with the experiences of recreation facilities operating in the region.
- The following expense items were developed from costs researched and identified from other recreation facilities operating in the region:
 - Custodial expenses involve hiring external contractors for janitorial requirements.
 - Office, administration, supplies involve phone and internet; supplies, mileage; staff appreciation, postage/ courier; bank charges; etc.
 - Program supplies and materials are costs for delivering responsive programs.
 - Security involves expenses to secure the building.
 - Repairs and maintenance involve costs associated with the building and equipment.

General

- Estimated budgets represent a typical year of operation after the facility has operated for several years.
- Amounts are based on 2022 dollars.
- The estimates do not capture cost variations that may result economic conditions, material shortages, supply disruptions, inflation, and labour premiums.

Additional assumptions:

- Revenue assumptions associated with Community Event Centre

Event Centre (Hall) - Rentals		
Descriptors		Estimates
Number of weeks for rentals		52
Estimated weekend event bookings (1 day per booking - typically weddings - events may also be developed by facility operator e.g., arts/crafts and other types of sales, community parties, performances, etc.)	A	1.5 per month
Weekend rental rates	B	\$1050 per day
Estimated Total Weekend Event Rentals*	AxB=C	\$20,000
Other bookings (social activities and private events, performance arts, public events, civic meetings, assemblies, banquets, learning activities)		
Weekdays 1 to 2.5 hours per weekday for 4 days at 50 weeks	D	200 hrs
Weekends 1.0 to 2.5 hours per weekend day (when not booked for other purposes)	E	48 hrs
Hourly rental rates	F	\$95
Estimated Total Other Bookings Rentals*	(D+E)xF=G	\$35,000
Total Estimated Annual Revenues from Hall Rentals*	C+G=H	\$55,000
Rentals space use as % of available annual prime time hours**		22%
*Rounded to nearest \$2,500		
** Weekdays between 5:00 pm and 10:00 pm and weekends between 9:00 am and 10:00 pm. Space also used by facility operator to provide programs.		

Studio – Rentals		
Descriptor		Estimate
Number of weeks for rentals		50
Estimated annual hourly rentals		
Group exercises/wellness groups	A	50
Martial arts groups	B	50
Dance groups	C	75
Other	D	75
Estimated Annual Rental Hours	A+B+C +D=E	250 hrs
Rental rates	G	\$60
Total Estimated Annual Revenues from Multipurpose Room Rentals*		\$15,000
Rentals space use as % of available annual prime time hours**		10%
*Rounded to nearest \$2,500		
** Weekdays between 5:00 pm and 10:00 pm and weekends between 9:00 am and 10:00 pm (2 spaces). Spaces also used by facility operator to provide programs.		

Multipurpose Rooms – Rentals		
Descriptor		Estimates
Number of weeks for rentals		50
Estimated annual hourly rentals for types of groups		
Youth groups, support groups, etc.	A	75 hrs
Birthdays, parties, etc.	B	75 hrs
Local groups, arts groups, etc.	C	75 hrs
Other (meetings, event organizers, etc.)	D	60 hrs
Estimated Annual Rental Hours	A+B+C +D=E	285 hrs
Rental rates	F	\$60
Total Estimated Annual Revenues from Multipurpose Room Rentals*	ExF=G	\$17,500
Rentals space use as % of available annual prime time hours**		6%
*Rounded to nearest \$2,500		
** Weekdays between 5:00 pm and 10:00 pm and weekends between 9:00 am and 10:00 pm (2 spaces). Spaces also used by facility operator to provide programs.		

- Revenue assumptions associated with Indoor Turf Field/Track

Indoor Turf Field/Track - Rentals		
Descriptor		Estimate
Number of weeks for rentals		50
Estimated annual hourly rentals for types of groups		
Local sport groups (soccer, football)	A	400 hrs
Local schools	B	75 hrs
Other (including Calgary organizations - youth and adults soccer groups)	C	500 hrs
Estimated Annual Rental Hours	A+B+C	975 hrs
Rental rates*	D	\$185
Daytime hours rented to Event Centre operator for programs	E	256 hrs
Total Estimated Annual Revenues from Multipurpose Room Rentals*	GxH=I + Ex\$50	\$182,500
Rentals space use as % of available annual prime time hours***		48%
*School and program rate is \$50 per hour		
**Rounded to nearest \$2,500		
***Weekdays between 5:00 pm and 10:00 pm and weekends between 9:00 am and 10:00 pm (2 spaces). Spaces also used by facility operator to provide programs.		

- Expense (human resources) assumptions for Community Event Centre and Indoor Turf Field/Track

Community Event Centre - Human Resources			
Position	Number	Type	Estimated Compensation per Position
Facility Contractor	1	Part-time	\$20,000

- Expense (human resources) assumptions for Indoor Turf Field/Track

Indoor Turf Field/Track - Human Resources			
Position	Number	Type	Estimated Compensation per Position
Facility Maintenance Staff	1	Part-time	\$30,000
Facility Attendants/Coordinators	2	Part-time	\$18,000
Note: Compensation levels were researched through Alberta alis and other recreation facility operators. Benefits estimated at 15% of salaries and wages. It is expected that staffing would be shared with other Springbank Park for All Seasons operations.			

Estimated Financial Budgets for South Springbank Community Facilities

Rounded to nearest \$2,500

	Com. Event Centre, Studio, Multi. Rooms	Indoor Turf Field/ Track Facility
Estimated Financial Implications for Springbank Community Facilities		
Revenues		
Rentals		
Event Centre Hall	\$ 55,000	
Studio	15,000	
Multipurpose rooms	17,500	
Indoor turf field/track		\$ 182,500
Organized Events	5,000	
Unearned Revenues		
Adverstising, sponsorship, etc.	1,000	10,000
Fund raising, grants, etc.	2,000	1,000
Total Estimated Revenues	\$ 95,000	\$ 192,500
Expenses		
Salaries, wages, and benefits	\$ 20,000	\$ 75,000
Utilities/Garbage Removal	25,000	47,500
Custodial	22,750	20,000
Office, administration, supplies	6,000	2,500
Professional fees, insurance	20,000	12,500
Marketing and promotions	2,500	
Program supplies and materials	-	
Security	5,000	5,000
Repairs and maintenance	30,000	20,000
Other	5,000	5,000
Total Estimated Expenses	\$ 137,500	\$ 187,500
Estimated Annual Deficit	-\$ 42,500	\$ 5,000
Total Estimated Implications to County Contributions* to Operate South Springbank Community Facilities	-\$ 42,500	\$ 0

* Rocky View County Recreation Facility Operating Grants

Note: Various operational models were considered for the Community Event Centre prior to presenting a volunteer-based operation managed by a not-for-profit organization. The following information demonstrates the types of analyzes that were conducted to evaluate different operational approaches.

Estimated Annual Financial Implications		
Community Event Centre, Studio, Multipurpose Rooms		
	Volunteer-Operated	Staff-Operated w/ Programming
Revenues		
Earned Revenues (rentals/events)	\$ 92,500	\$ 225,000
Unearned Revenues	3,000	5,000
Total Estimated Revenues	\$ 95,000	\$ 230,000
Expenses		
Salaries/Wages/Benefits	\$ 20,000	\$ 175,000
Utilities/Custodial/Other	47,750	65,000
Administration	33,500	82,500
Repairs/Maintenance	30,000	45,000
Other	5,000	10,000
Total Estimated Expenses	\$ 137,500	\$ 377,500
Estimated Annual Deficit	-\$ 42,500	-\$ 147,500

