

Strathcona County

Multi-Sport Field Update

October 22, 2019

Presentation Overview

1. Council motion
2. Stakeholder engagement
3. Needs assessment
4. Functional areas and program
5. Construction methodology
6. Capital cost range
7. Operating cost range
8. Site study
9. Next steps



Council Motion

Strathcona County Council approved \$260,000 for the design of a multi-sport dome in 2019.

The planning process is intended to include the following elements:

- Community needs assessment and stakeholder engagement
- Site analysis
- Construction method evaluation and functional areas within the facility
- Operating and capital budget estimates.
(Council motion)

Stakeholder Engagement

- Extensive engagement during Recreation and Culture Strategy process
- Inter-departmental internal engagement
- SPDSA presentation to Council



RECREATION AND CULTURE STRATEGY

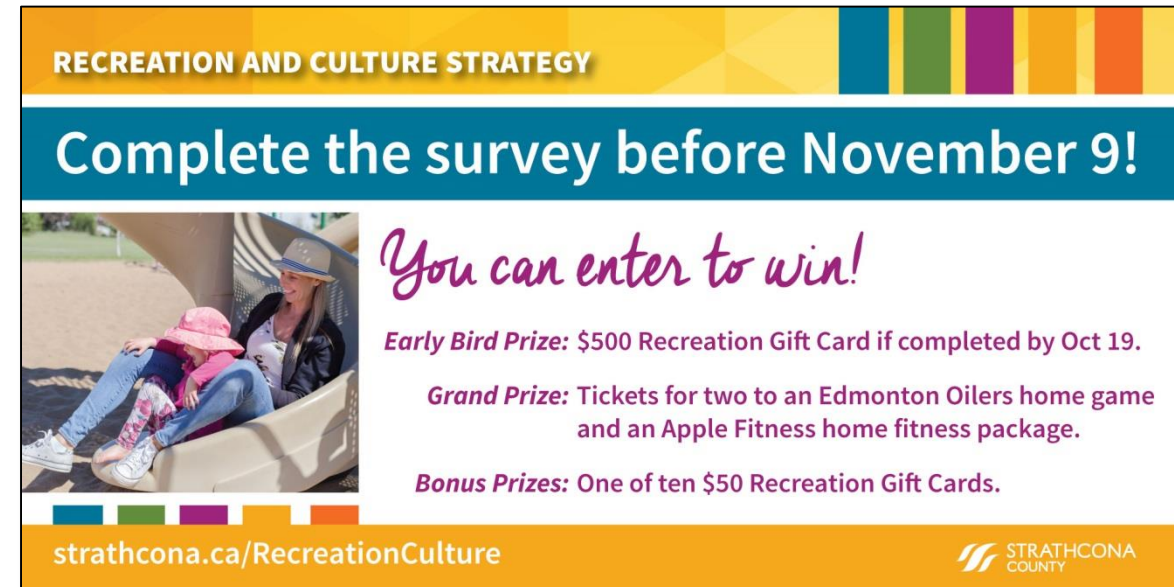
We want to hear from you!

Complete the survey before November 9 for a chance to win great prizes!

Steve
Father of four boys.
Values organized sports.

strathcona.ca/RecreationCulture

STRATHCONA COUNTY



RECREATION AND CULTURE STRATEGY

Complete the survey before November 9!

You can enter to win!

Early Bird Prize: \$500 Recreation Gift Card if completed by Oct 19.

Grand Prize: Tickets for two to an Edmonton Oilers home game and an Apple Fitness home fitness package.

Bonus Prizes: One of ten \$50 Recreation Gift Cards.

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STRATHCONA COUNTY

Needs Assessment

Considering the following demand indicators:

- 1. Current inventory**
- 2. Benchmarking and leading practices**
- 3. Activity trends**
- 4. Utilization of existing spaces**
- 5. General public priority**
- 6. Stakeholder group priority**

Based on demand indicators, short to mid-term **service level increases for indoor fields** (non-boarded) is worthy of further exploration under the following condition:

- That it **accommodates multiple activities / sports**, not just for soccer

Needs Assessment

Facility program: Multi-sport field

Potential Components:

- Full size indoor field (indoor turf, non-boarded)
- Support and lobby spaces (basic)

Functional Areas and Programs



Functional Areas and Programs

Facility / Site Component	Users/activities accommodated	Description	Design Considerations
Indoor turf field	Various turf sports groups including but not limited to soccer, baseball, football, rugby, ultimate frisbee, softball/slowpitch, cricket, football, field hockey, lacrosse, group fitness classes, sport-specific training.	Indoor turf field 500 ft X 300 ft, sub-dividable with curtains into 4 smaller fields and including indoor track around outside of field (indoor track to be a different surface than turf; similar to an outdoor track surface). Warm-up areas in end zones and spectator areas on sides.	Dimensions to accommodate full size indoor turf field, with minimum ceiling height of 70 feet. Require divider curtains to separate fields and a drop down batting cage. Running track on perimeter. Require storage areas within the field area to accommodate turf maintenance equipment and other sport storage.
Change rooms	Support for indoor turf users	10 change room facilities (includes officials rooms and potential for use by outdoor field groups if adjacencies exist).Including full washrooms / shower facilities.	Adjacent to indoor turf field area. If possible, individual showers separated by a divider or barrier.

Functional Areas and Programs

Facility / Site Component	Users/activities accommodated	Description	Design Considerations
Administrative areas	County administration (facility specific for RPC staff), FCS / RPC navigator/way finder staff, etc.	Administrative area to include no less than 6 offices (can be office area with cubicles and minimal dedicated single office spaces). Support areas such as lunch room, board room, washrooms, etc.	Adjacent to main entrance, acting as access control point and customer service area for the functional program spaces.
Washrooms and support areas	All visitors to the facility	Support facilities (washrooms, hallways, mechanical areas, storage facilities, and public) sized to support functional program areas. Dedicated office/storage space for facility service staff (building maintenance).	Sizing to be based on current building codes / leading practices

Construction Methodology

Two possible indoor field envelopes were reviewed:

- 1. Traditional** (metal)
- 2. Air supported** (fabric dome)

Considering:

- R-value (insulation properties) and utility costs
- Expected life span

Traditional (metal) envelope is less expensive (**at least 20% less NPV**) over the course of a typical **50 year facility life span** despite initial capital cost differential (2x for traditional).

This doesn't consider **aesthetics** or **environmental stewardship** considerations related to efficiency

Estimated Capital Cost Range (+/- 25%)

Facility / Site Component	Overall Cost – AIR	Overall Cost Conventional	Difference
Indoor turf field	\$11,000,000	\$25,000,000	\$14,000,000
Dressing rooms	2,500,000	2,500,000	0
Administrative areas	750,000	750,000	0
Washrooms and support areas	2,500,000	2,500,000	0
Sub-total	16,750,000	30,750,000	14,000,000
Total	16,750,000	30,750,000	14,000,000
Fees (10% of construction costs)	1,675,000	3,075,000	1,400,000
Contingency (5% of construction costs)	837,500	1,537,500	700,000
Site preparation (tbd)	n/a	n/a	
Site acquisition (tbd)	n/a	n/a	
Total (estimated project cost, not inc. site)	~\$20M	~\$36M	~\$16M

Operating Cost Range (+/-25%)

Assuming **high levels of utilization, market-based user fees** and existing **County cost structures** (County owned and operated):

Revenues ~ \$1.23M

Expenses ~ \$1.48M

Net ~(\$252,000)

Reserve contribution ~(\$378,000)

Net impact ~(\$630,000)

Estimate	
Contracted Services - Janitorial	184,496
7541 - Cleaning Supplies	35,000
7691 - Signs	1,000
7735 - Uniforms	1,500
7743 - Office Supplies	2,000
7771 - Safety Boots	600
7772 - Safety Clothing	300
7778 - EMS Supplies	400
7795 - Misc. Supplies & Materials	5,000
Supplies and Materials	45,800
7291 - Building Repair & Mtce	180,004
Turf repair and maintenance	38,000
7292 - Equipment Repair & Mtce	8,000
Repairs and Maintenance	226,004
7740 - Computer Software	15,000
7781 - Small Tools	1,500
7782 - Equipment (Non-Capital)	5,000
Equipment Purchases	21,500
Utilities	269,825
Estimated Expenditures	1,475,345
Net Revenues/(Expenses)	(252,305)
Less Transfer to Reserve	378,008
Net Impact to Operating Budget	(630,313)

Site Analysis

- Multiple sites have been identified as potential locations
- A preliminary site selection criteria has been developed specific to this type of facility (access/egress, servicing, adjacencies, etc.)
- A more in-depth analysis and site feasibility will take place in subsequent planning phases

Next Steps: Multi-Sport Field

1. Confirm **preliminary commitment** for a new facility
2. Move forward with the design process (**concept and schematic**), including **consideration of options** for meeting other County indoor facility needs
3. Conduct more specific **community engagement**
4. Solicit potential **partnership opportunities** in the development and/or operations of a new facility
5. Conduct **site analysis and selection**
6. Final **decision making** related to the project



Next Steps: Multi-Sport Field

