



Photo Credit: Brooks Leisure Centre, Chandos Construction

Regional Multipurpose Leisure Centre Feasibility Study

Final Report Presentation Delivered By:
Expedition Management Consulting Ltd.

September 2023



COUNTY OF
ST. PAUL



expedition
MANAGEMENT CONSULTING

Agenda

1. Present highlights from the Final Report.
2. Q&A Opportunity.



St. Paul Indoor Soccer
Photo Credit: Lakeland Today

Project Deliverable

This project will: Provide guidance to project partners for the potential development of a regional multipurpose leisure centre.



Bonnyville and District Centennial Centre Fieldhouse

Project Process

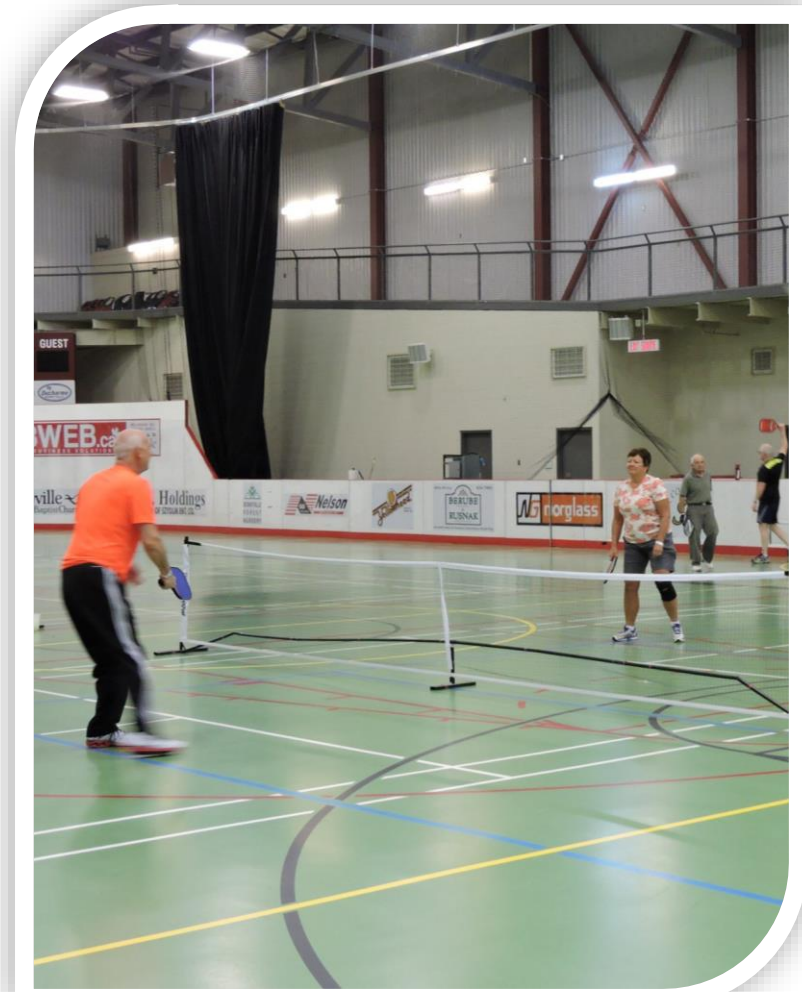


Summary of Changes From Draft to Final

- The base building program was amended to only include the fieldhouse and lobby/social space.
- The preliminary capital budget allowance was amended to include only the base program.
- The preliminary operational budget was updated.
- Added an implementation summary graphic to the Executive Summary.
- Action items were enhanced.

Need for the Facility

- Existing facilities are well utilized.
- High regional participation in youth sport:
 - 392 soccer
 - 372 hockey
 - 288 baseball
- Residents are travelling outside the region to access some facilities.
- Facility gaps are restricting program growth.



Vision for the Facility

- Fun, exciting, and welcoming.
- Gathering place for the community.
- Engaging activities, programs, and events.
- Enhancing health and wellness.
- Sustainable operations.
- Community pride.



Recommended Amenities

Proposed Base Program:

- Boarded multipurpose sport court fieldhouse (NHL-sized)
- Recommend partitions so the surface can support multiple activities at the same time.
- Lobby and social space



Fieldhouse



Social Space

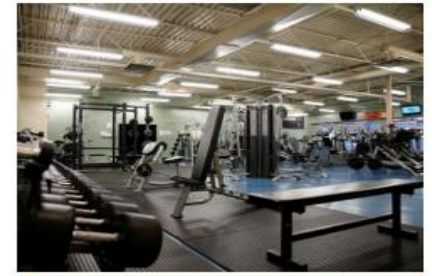
Potential Additional Amenities

As resources allow:

- Indoor walking/running track
- Fitness centre
- Indoor playground
- Multipurpose rooms
- Climbing wall
- Additional lobby and social space



Indoor Walking/Running Track



Fitness Centre



Indoor Playground



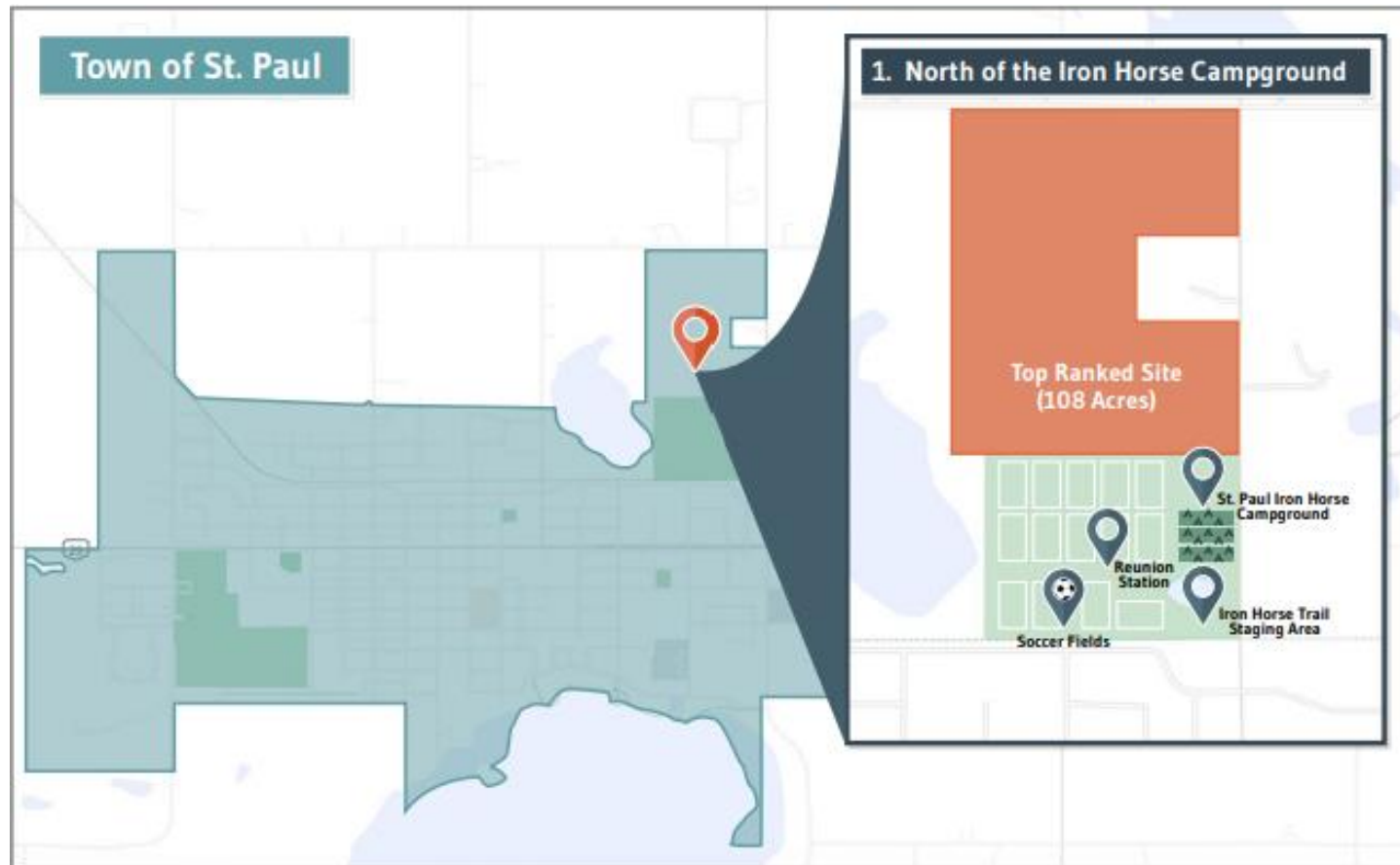
Multipurpose Room



Climbing Wall

Top Ranked Site

The area north of the Iron Horse Campground in the Town of St. Paul was identified as the top ranked site.



Future Phases (long term)

- As some existing facilities reach the end of their useful life, they could be considered for replacement at the regional multipurpose leisure centre as the recommended site is large enough.



Operational Analysis

- Recommends the Town of St. Paul operates the facility.
- Year-round operations, seven days per week for an estimated 90 hours per week.
- 5-Year Preliminary Operational Revenues and Expenses:
(Base Building Program only)

	Year 1	Year 2	Year 3	Year 4	Year 5
Total Revenues	\$228,507	\$242,484	\$257,380	\$273,255	\$290,178
Total Expenditures	\$475,045	\$489,296	\$503,975	\$519,094	\$534,667
Tax Support Required	\$246,538	\$246,812	\$246,595	\$245,839	\$244,489
Cost Recovery	48%	50%	51%	53%	54%

Preliminary Capital Budget Allowance

- An order of magnitude preliminary budget allowance for the base building program was developed.
- Costs include hard construction costs, project soft costs, and site development costs.

Preliminary Capital Budget Allowance (base building program)

Area (square feet)	26,369
Cost per Square Foot Range Estimate	\$590 - \$758
Preliminary Budget Allowance Range	\$16,000,000 - \$20,000,000

Why Invest?

- Benefits the entire region.
- Addresses demand for expanded facilities.
- Promotes active living.
- Supports sport tourism.
- Encourages private sector investment and employee retention.
- Better positions the region to replace aging facilities as part of a new modern facility.



Implementation Plan

- Puts forward a path toward development of the proposed facility.
- Includes action items, costs, timeline, and stakeholder roles.
- Recommends approach for existing facilities.



Implementation Summary



Further Planning and Project Confirmation

- › Approve the feasibility study for planning purposes and release it to the public.
- › Strike a Facility Development Committee.
- › Confirm project details (i.e. site, amenities, concept design).
- › Collect community feedback on the concept design.
- › Develop a Class D cost estimate and a capital financing plan.
- › Secure financial commitments from project partners.

YEARS 1 - 2



Facility Development

- › Complete detailed design.
- › Begin construction of the facility.
- › Develop a facility charter.

YEARS 3 - 6



Operationalize

- › Strike a Regional Facility Advisory Committee
- › Develop facility operational plans.
- › Hire key staff.
- › Open the facility to patrons with a grand opening event.

YEARS 5 - 6

Recommendations for Existing Facilities

- CAP Arena



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MPLC

- Clancy Richard Arena



MAINTAIN

- St. Paul Curling Rink



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- St. Paul Aquatic Centre



FURTHER
STUDY

- St. Paul Visual Arts Centre



FURTHER
STUDY

- A.G. Ross Arena



FURTHER
STUDY

- Elk Point Curling Rink



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- Allied Arts Centre



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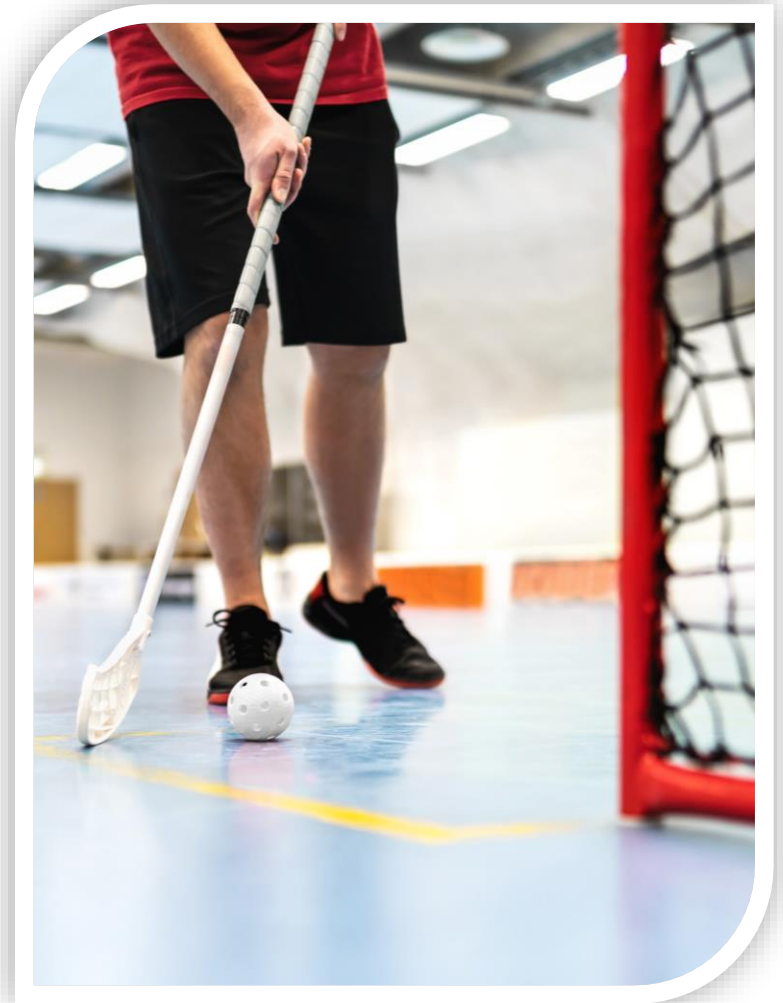
- Mallaig Arena



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Conclusion

- The study involved significant research, analysis, and stakeholder engagement.
- The project partners are well positioned to make informed decisions.



Questions?

Presentation by:

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Thank You

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