

CAPITAL PROJECT CHARTER

YEAR:	2019
CHARTER NUMBER:	SERV-004
CHARTER NAME:	6 th Arena Ice Surface
LEAD DEPARTMENT:	Recreation & Parks

TYPE:	<input type="checkbox"/> RMR <input checked="" type="checkbox"/> GROWTH	
	This project is in accordance with the New Facility Predictive Model. The fundamental purpose of the Model is to predict the need for new infrastructure, as the community and consequent population grows. As this is related to Community Growth, this project falls into the growth project category.	
ASSET CATEGORY:	<input checked="" type="checkbox"/> Civic Facilities <input type="checkbox"/> Master Plan, Studies, & Other <input type="checkbox"/> Roads & Other Engineered Structures <input type="checkbox"/> Historical/Cultural	<input type="checkbox"/> Parks & Trails <input type="checkbox"/> Mobile & Other Equipment <input type="checkbox"/> Land & Land Improvements
SCOPE STATEMENT:	This project is a single boarded, 200 ft X 85 ft, artificial ice sheet, complete with dressing rooms, refrigeration ice plant, officials room, spectator seating and other related amenities that will be built within the Servus Credit Union Place building, or property.	

PROJECT CHARTER JUSTIFICATION:	<p>The justification for the project charter is based on several documents and factors:</p> <ul style="list-style-type: none"> - Recreation Master Plan 2012, arena facilities were identified as priority. - Facility Predictive Model formula triggers an additional arena for St. Albert in 2020. - Most recent census, as well as the development of new subdivisions identifies steady population growth over the next decade. - Stakeholders have demonstrated that they are utilizing arena facilities for substantial hours outside of St. Albert to accommodate program needs. <p>In 2016, RC Strategies was commissioned to prepare an analysis and conceptual plan in relation to future arena facilities. The report contains a detailed analysis in relation to additional arena facilities in St. Albert including:</p> <ul style="list-style-type: none"> - Market Assessment: (Population and Demographics, Current Provision, St. Albert /Regional Provision)
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- Research and Engagement: (Benchmarking, Trends, Participation trends, Infrastructure and Leading Practices, Stakeholder Input)
- Facility Program Analysis
- Arena Type options
- Potential Sites Options

The report was presented to Council on September 19, 2016. From the report's recommendations, Council approved a motion that identified that an additional 6th arena when constructed, will be located on the Servus Place property.

That a Postponed Motion that reads "That Administration update project charter SERV-004 6th Arena Ice Surface with the 6th Arena being built as a single surface practice sheet attached to Servus Place" be brought forward during the 2017 budget deliberations.

After the RC Strategies report, Administration commissioned Workun Garrick to perform a further in-depth analysis that would identify the best options regarding placement of the arena at Servus Place. Impacts of each location option, potential changes to infrastructure, and operational impacts were analyzed. The final report included analysis, recommended option, conceptual drawings, as well as a cost estimate.

Current State

Currently there are 5 indoor ice arenas that serve the City of St. Albert:

Facility	Location	Age	Seating Capacity
Akinsdale	Akinsdale/Kinex	40 years (1978)	650
Kinex	Akinsdale/ Kinex	35 years (1983)	150
Mark Messier	Servus Place	26 years (1992)	450
Troy Murray	Servus Place	26 Years (1992)	150
Go Auto	Servus Place	12 years (2006)	2000

Peak months of ice use are September to end of March. Prime time ice utilization is consistently around 90% of available capacity. From April to August, 2 sheets of ice, typically Mark Messier and Troy Murray arenas, operate to accommodate various programs. The other 3 arenas are utilized for dry floor activities such as lacrosse, ball hockey, and special events.

Municipality	Population	No. of Ice Sheets	Provision Ratio (No. of residents per ice sheet)
Medicine Hat	63,018	6	10,503
Grande Prairie	68,556	4	17,139
Airdrie	58,690	5	11,738
Prince George	71,273	6	11,879
Fort McMurray	76,009	4	19,002
Average	67,509	5	13,502
St. Albert	64,645	5	12,929

*Source: RC Strategies

Issue

The detailed plan and design will respond to the need for additional recreational facilities and opportunities, as outlined in the City of St. Albert Recreation Master Plan (BL11/2012). It will serve as a guide to provide balanced provision of recreational services to the community.

It is anticipated that the city population will reach over 74,000 by 2024, based on a base population as per the 2016 census of 64,645, an estimated 1.1% growth rate, as well the opening of new residential sub divisions. Based on the Facility Predictive Model formula, projected population growth and stakeholder engagement, the construction commencement of the development of a 6th Arena is considered high priority, with conceptual planning scheduled to commence in 2019.

Opportunities

As identified in the Recreation Master Plan, by looking to enhance and expand Servus Place before building new, St. Albert will extend community use, ensure that existing service levels are maintained, and programs currently subscribed to can continue to be offered; while providing cost savings, staffing efficiencies, and other economies of scale. This plan addresses the identified demand through an addition to the Servus Place existing space.

The RC Strategies Arena/Ice Surface Conceptual Plan provided two options for locations at Servus Place, Option A, located on the South end of the building, Option B, the northeast end of the building. The two options were analyzed further in the Workun Garrick consultant's 2017 report. The report positions the ideal location for the 6th Arena on the North-East side of Servus Place. This location has the least impact on parking and other operational components and blends well with the existing infrastructure. The location will require re-design of the existing Servus Place footprint. The design will include an additional arena, directly connected to the Servus Place facility, re-design of activity areas, and improving operational functions. The design would allow for synergies

	<p>between the existing facility, as well make allowances for the future expansion of the Fitness Centre.</p> <p>Risks</p> <ul style="list-style-type: none"> - No public consultation has occurred - Consultant availability - Increased construction costs - Existing site constraints - In house resources availability - Availability of qualified contractor(s) - Impact on stakeholders/ user groups 													
STRATEGIC PLAN & CORPORATE BUSINESS PLAN ALIGNMENT:	<p>Council Priority: 4. Infrastructure Investment</p> <p>Activity: 4.1 Identify opportunities for shared Recreation, Social and Culture activities and</p> <p>Administrative Priority: N / A</p> <p>Activity: N / A</p>													
STAKEHOLDER IDENTIFICATION:	<table border="1"> <thead> <tr> <th>Name & Role</th><th>Responsibility or Contribution</th></tr> </thead> <tbody> <tr> <td>Recreation & Parks</td><td>Project sponsor, public engagement, design review, stakeholder liaison.</td></tr> <tr> <td>Capital Project Office</td><td>Review and/or development of Engineering tender documents, Construction execution, Project Management.</td></tr> <tr> <td>Public Works Planning</td><td>Future Maintenance and Operations</td></tr> <tr> <td>Legal Services, Risk & Insurance and Purchasing</td><td>Risk Assessment, agreement support and procurement process support.</td></tr> <tr> <td>Stakeholders (internal and external)</td><td>Advisory, Notification of Construction, Disruption of Service and issue resolution</td></tr> </tbody> </table>		Name & Role	Responsibility or Contribution	Recreation & Parks	Project sponsor, public engagement, design review, stakeholder liaison.	Capital Project Office	Review and/or development of Engineering tender documents, Construction execution, Project Management.	Public Works Planning	Future Maintenance and Operations	Legal Services, Risk & Insurance and Purchasing	Risk Assessment, agreement support and procurement process support.	Stakeholders (internal and external)	Advisory, Notification of Construction, Disruption of Service and issue resolution
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TIMELINE:	<p>2019: Conceptual Planning and finalizing detailed Scope</p> <p>2020: Detailed Design work and preparation of Tender documents.</p> <p>2021: Construction</p>													
FINANCIAL INFORMATION:	<table border="1"> <tbody> <tr> <td>Year 2019 Investment</td><td>\$52,500</td></tr> <tr> <td>Year 2020 Investment</td><td>\$1,938,500</td></tr> <tr> <td>Year 2021 Investment</td><td>\$19,385,800</td></tr> <tr> <td>Total</td><td>\$21,376,800</td></tr> </tbody> </table> <p>See Capital Project Worksheet for details.</p>		Year 2019 Investment	\$52,500	Year 2020 Investment	\$1,938,500	Year 2021 Investment	\$19,385,800	Total	\$21,376,800				
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OPERATIONAL IMPACTS:	<p><input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>If yes, refer to Operating Impacts Worksheets for details.</p>													
ASSOCIATED OPERATING BUSINESS CASE:	<p>N/A</p>													

APPROVAL

Author:



April 18, 2018

Project Charter Developer

Date

Director:



April 18, 2018

Director

Date

GM:

Kevin Scoble

May 22, 2018

Acting General Manager

Date

CAPITAL PROJECT WORKSHEET

PROJECT COMPONENT	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Land Determined Costs										
Concept Planning	42,000									
Detailed Planning and Design 10% OF TOTAL CONSTRUCTION COST- Cost estimate from RC Strategies Ice Surface Conceptual Plan, with additional 3% for escalation		1,938,500								
Site Servicing										
Structure/Building Construction Cost estimate from RC Strategies Ice Surface Conceptual Plan, with additional 3% for escalation			14,466,800							
Landscaping										
Construction Management Cost estimate from RC Strategies Ice Surface Conceptual Plan, with additional 3% for escalation			1,736,000							
Commissioning and QA/QC										
Contingency Cost estimate from RC Strategies Ice Surface Conceptual Plan, with additional 3% for escalation			2,170,000							
Public Participation Activities	10,500									
Equipment Cost estimate from RC Strategies Ice Surface Conceptual Plan, with additional 3% for escalation			1,013,000							
TOTAL	52,500	1,938,500	19,385,800							

Please note Public Art and Branding will be reviewed and shown separately on the ten-year capital plan.

Comments: Costs shown are based on the RC Strategies Ice Surface Conceptual Plan report, Option B location, and related cost estimate.
2% escalation added to 2019, and 2% for 2020 compounded from 2018 project charter cost estimate.
Project coordination costs have not been factored or determined in.

OPERATING IMPACTS WORKSHEET

<input type="checkbox"/> One Time <input checked="" type="checkbox"/> Ongoing	The project entails an expansion to the existing Servus Place building footprint. Existing infrastructure and operational processes will be integrated into the expansion, however additional resources will be required to manage the additional facility.
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Operating impacts will be determined following detailed design.	2019	2020	2021
TOTAL			