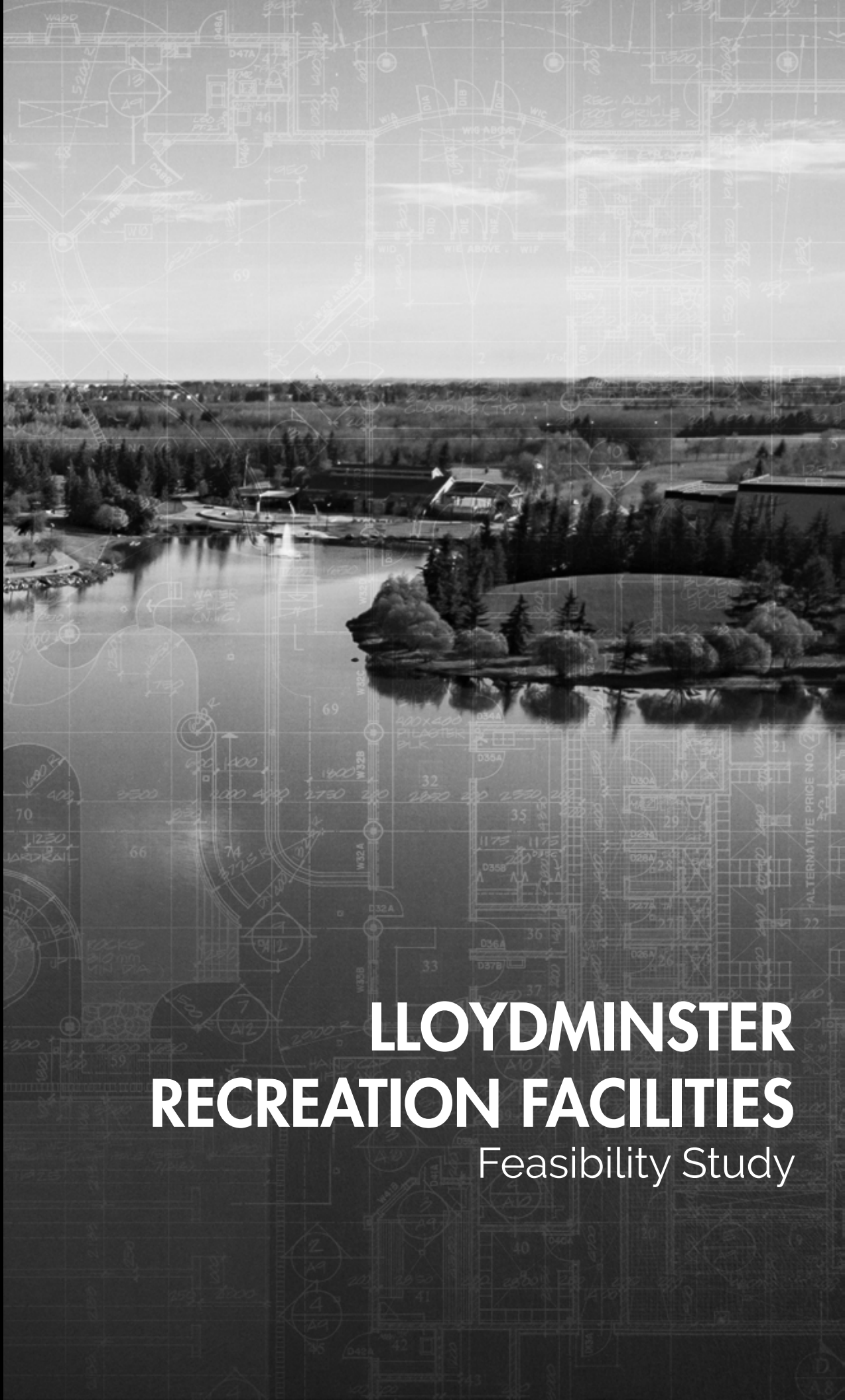


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LLOYDMINSTER RECREATION FACILITIES

Feasibility Study



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1.0 EXECUTIVE SUMMARY

From November of 2019 to July of 2020, Gibbs Gage Architects conducted a feasibility study (“the Study”) to determine the future of arenas and aquatic facilities in the City of Lloydminster, and specifically the demand for and potential future of the Centennial Civic Centre (CCC) and Bioclean Aquatic Centre. Past demand, utilization, and cost recovery were examined, and user groups, staff, and the public were consulted. The intent was to identify what is required, at what size, where facilities could be located, and at what cost. This will allow the City to consider the recreation needs for future capital planning, grant applications and plan the next steps.

The first step in the Study involved engaging stakeholder groups, city administration and city departments in an information gathering and visioning process involving the accumulation of material necessary to generate a comprehensive understanding of the City’s arena and aquatic needs. This involved meeting with internal and external stakeholders from various user groups as well as representatives from the Administration and various sport teams and clubs. We also conducted a desk review of extant documentation relating to the CCC and Bioclean facility. Concurrently, we reviewed land use and planning maps and policies to determine sites that would be suitable for future recreation facilities should the need indicate.

Based on this information, we conducted a needs assessment resulting in a set of concise statements identifying the general requirements of the City of Lloydminster in regards to ice and water facilities. In particular, current usage and demand supports the need for a replacement arena to accommodate larger sporting and entertainment events.

Similarly the current aquatic facility is over capacity with a clear demonstrated need in the community for more lane water. Additionally, the existing leisure water is noted as being insufficient to meet demands, a finding supported by public engagement initiatives.

Following the preceding analysis, we developed several options for both program configurations and site locations. These options include a new spectator arena venue and an aquatics facility that could either be an expansion to the Bioclean facility or a new larger pool facility. Through discussion and SWOT analysis with the Administration working committee we selected several sites based on the timing of and need to replace the CCC. It was deemed that there is value and efficiency in co-location of facilities to manage operations and revenue potential. However, the locations of existing recreation facilities were deemed inadequate for the needs of an event centre. For example, the Servus Sports Centre already houses many recreation facilities and would be incompatible as an event venue due to the limitations of space for parking and traffic.

This ultimately led to a pair of options for the location of a future event arena venue with two sites identified as being most viable for a stand alone or new multiplex site. Among the considerations in the selection of these two sites were: availability of city owned land, potential development and growth impact, access to other key development, proximity to Highway 16, and compatibility with adjacent development. With respect to the aquatic centre several sites were chosen based on the proposed size of a new facility, costs, and location of other services. This resulted in 4 different possibilities all of which considered that a new and separate aquatic facility would increase the operational costs beyond what would be financially responsible. This means that an addition to the existing Bioclean facility was a possibility as was relocating it to the Servus Centre. The other two sites were considered conjoined with the new civic centre sites as a phased recreation centre.

We tested these options through an online survey of participants from May 15th, 2020 to June 5th, 2020, which resulted in the following outcomes. A new multi-facility was the preferred option over the addition to the Bioclean Aquatic Centre or Servus Sports Centre, however the respondents were mixed on an east or west side location. Bench layouts, enhanced dressing rooms, ice flexibility, and family friendly facilities were the preferred features for a new arena.



Figure 1 Genesis Place, Calgary, Alberta

As for the aquatic space, there was an increased preference for lazy river, tot pools and improved family/universal change rooms. There was, however, strong consideration for lane water to meet the current swim club demand. Added to the engagement process were questions about the specific enhancements and program amenities that people would like to see in both the arena and pool facilities. The responses were fairly representative of the population distribution and demographics of Lloydminster. The survey participation was fairly positive in tone and proved to be strong enough to be considered statistically valid. A possibility to write in responses was included and several consistent themes emerged:

Financial responsibility

Operational efficiency

Family oriented facilities

Maintain size/number or increase arena and pool facilities

Consideration for all modes of transportation and impact to the proposed area

In light of the findings of the engagement and in discussions with stakeholders and the City the following key points guide our recommendation:

1. Lloydminster has a very young and active population that heavily use the existing facilities and are seeing an expansion in participation in sports, counter to the nationwide trend of less participation.
2. There is an urgent need to replace the Civic Centre and the demand for ice exists to justify a new facility.
3. There is a need for additional aquatic space for the community at its current size.
4. All facilities should be planned to be as flexible as possible to accommodate other functions, tournaments and events, in particular the arena could be an ideal concert or event venue in the 1500 to 2000 capacity range.
5. There has been no consistent growth in Lloydminster over the last few years and any new facility should consider bringing facilities up to meet the population need with modest capacity for future growth.
6. Financial responsibility should be at the forefront of future planning as increases to taxes to pay for capital expenditures or operational costs should be limited or managed carefully.

It is our recommendation that the City should prioritize the construction of a new event arena to replace the Centennial Civic Centre. There are several potential sites that are still viable locations and, pending timing, the site selection should ultimately consider the following:

- Availability of service infrastructure and the costs to connect
- The availability for appropriate adjacent parking space
- The availability of land to add on/twin with other potential uses over time
- The development opportunities that surround the site and use the site to act as an anchor tenant within a development area.
- The access and connection to roads and regional pathways that allows the facility to be a safe gathering space accessible to all citizens

To this end we have suggested that the City consider the development of a 1750 seat arena to host hockey games and support the Junior teams with appropriate team rooms and team training spaces. The arena should also accommodate trade shows, concerts and other events with a facility that is properly planned for loading and staging spaces. The arena should also accommodate, likely through a separate entrance, community and minor hockey with 5 dressing rooms that are fully accessible. The arena should also be designed for concerts with a U-shaped bowl for seating at one end to provide scalable performances. Planning should anticipate a future potential to complete the bowl. Supporting concourse space and pre-function space should be part of the design and planning. The resulting civic event arena would be an 8400 m² (90500 F²) facility and the cost of this facility would be approximately \$39.6 million in 2020 dollars.

At the same time, planning for a future multiplex with an aquatic facility adjoined to the arena may be an important consideration, however, due to the current capacity of the Bioclean facility and the good condition of the pool, the most financially responsible option to provide the community with the appropriate amenities would be to expand the aquatic facility at Bud Miller Park. The location of the park as an important space in Lloydminster, suggests that the best use of the facility would be to expand it. This solution could provide for some dryland support by connecting to the underutilized PSM building. This approach will reduce the initial costs and maintain the presence of sport and recreation in the park, thereby maintaining the safety of the park.

The existing aquatic basins should be retained and complemented with an additional 8 lane 25m tank providing more flexibility in pool temperature and therefore programming. Additional leisure amenities like lazy rivers, slides, and tot pools would provide for wider demographics and freshen the features in the pool. The locker rooms should be expanded with more emphasis on family or universal change rooms and more dryland support space would improve the facility as a destination for regional meets and provide better support to swim clubs. An expansion and renovation project of the Bioclean Aquatic Centre is estimated to cost \$24.8 million.

Of course, since the study began a significant event has dramatically altered our economic and cultural fabric. While it is largely anticipated that the current pandemic is temporary (a year or so at best estimation) and that eventually there will be a return to pre-Covid operations and life, it will have a lasting impact. While there may be funding available related to stimulus dollars, the City of Lloydminster should pursue any and every grant application but understand that any new facility will impact the operational costs for years to come. It can be reasonably assumed that while funding may exist in the short term for capital, most governments and municipalities will be pushed to do more with less on the operations side in the years to come as the impact of the current spending becomes more felt.

Next steps following this study should include additional studies needed to make an informed decision on the site of a new Civic Event Arena, initiation of planning for the development and coordination of design work, and exploration of funding opportunities, all in the interest of obtaining a better level of price certainty, and cautiously proceeding to a more shovel ready project.



Figure 2 Brookfield YMCA, Calgary, Alberta

2.0 INTRODUCTION

2.1 Terms of Reference

In the fall of 2019, Gibbs Gage Architects with David Hewko Planning and Program Management were engaged by the City of Lloydminster Recreation and Cultural Services department to conduct a feasibility study for new recreational facilities in the city. The intent of this exercise was to consider two general challenges:

1. the approaching end of life of the existing Centennial Civic Centre
2. the need for additional aquatic recreation space in the city

The purpose of this study was to develop a program and concept plan that would address these two primary challenges, and identify suitable potential sites for any new proposed recreation facilities.

In November of 2019, a series of stakeholder engagement interviews were conducted with various administrative and recreation groups/clubs who use the Bioclean Aquatics Centre and various arena facilities in Lloydminster.

The scope of this study also included a public engagement effort that was planned to include an open house. Due to the Covid-19 outbreak early this year and the resulting efforts to curb this outbreak, it was decided that a public open house would not be possible or appropriate. With a desire to nevertheless gather public input, an alternative engagement process was developed which involved an online presentation and survey that was open to the community. This engagement was coordinated jointly between the City of Lloydminster and Gibbs Gage Architects and advertised and moderated through the city's website.

This report is the culmination of the past 9 months of work in collecting and interpreting various pieces of information and developing that into a compelling program concept backed by a responsible strategic approach as described and recommended in the later sections of this document.

2.2 Previous Studies and Documents

In developing this feasibility study, and in order to inform and share our understanding of the current recreation context in Lloydminster, Gibbs Gage Architects reviewed and considered the following documents:

- » Existing architectural plans for Bioclean Aquatic Centre
- » Existing architectural plans for the Servus Sports Centre
- » City of Lloydminster Recreation Facilities Analysis and Ice Plant Assessment Report (2019, ACI Architects Inc.)
- » City of Lloydminster Transportation Master Plan (2016, ISL Engineering)
- » City of Lloydminster Municipal Development Plan (2013)
- » City of Lloydminster Land Use Bylaw (No. 5 - 2016)

2.3 Project Process

Figure 3 depicts the process and timeline of the feasibility study beginning with the stakeholder meeting and visioning effort in November 2019 and concluding with this Feasibility Report. Through an iterative process, the project underwent a series of refinements in site and program, informed by feedback and input from the Executive Leadership Team (ELT) and City Council. The public engagement also played an important role in taking the pulse of the community regarding new recreation facilities, and relaying this input back to Council. The original schedule was extended due to several factors. From Jan to March of 2020, in order to properly inform and consult with Council in the process, more consultation with the ELT and Council was required. The other delay occurred with public engagement efforts which coincided with the Covid-19 pandemic. The original intent was to conduct in person open houses at several locations through the month of March. This plan needed to be revised and a subsequent online survey was conducted in May and June.



Figure 3 Project Process Diagram



3.0 STAKEHOLDER ENGAGEMENT

In November of 2019 Gibbs Gage Architects conducted interviews with key recreational stakeholders about the potential development of a new recreation facility for the City of Lloydminster. The following are summaries of the findings of those interviews.

City of Lloydminster

Joel Turcotte (Director of Recreation & Cultural Services)

Discussion with the City of Lloydminster was focused primarily around the capacity and types of uses in the existing facilities and the state of recreational activities in Lloydminster. There is a need, in light of existing facilities, to accommodate more diverse activities and expand on the overall recreational capacity of the city. There are currently 5 indoor ice surfaces in Lloydminster, and 6-7 seasonal outdoor rinks around the city including an outdoor speed skating oval near the Servus Sports Centre. Several hockey tournaments have taken or will take place in Lloydminster including the Allan Cup in 2012, the RBC Cup in 2016, and the Esso Cup in 2021. Curling events have been successful in the past. Alumni hockey games have also been successful, however the CCC is too small a venue for this event. Figure skating and speed skating activities are both doing moderately well in terms of participation but have seen some decline in activity. Within the city, drop-in public skating is free and access to the rinks is provided. There are some dryfloor activities such as ball hockey (at the Russ Robertson arena) and lacrosse.

The existing Centennial Civic Centre has one indoor ice surface and requires approximately \$7M in repairs to continue operating. The Servus Sports Centre houses 2 of the 5 indoor ice surfaces all year round. In general, weekday ice is usually 97% booked and weekend ice is 70% booked.

A civic event arena would ideally accommodate approximately 1600 spectators, and the possibility of an event centre phased with a smaller community arena could be considered. There is a desire to accommodate other types of events such as concerts, theatre, and trade shows, to support venues like the theatre at Lakeland College and the Exhibition grounds. To this end, a flex hall with a 350 person capacity is seen as a desirable component of a civic event arena.

City Council and Executive Leadership Team

Gerald Aalbers (Mayor)

Stephanie Brown Munro (Councillor)

Michael Diachuck (Councillor)

Dion Pollard (City Manager)

Don Stang (Executive Manager, Community Services and Operations)

Leo Pare (Director, Communications and Marketing)

Discussion with the Executive Leadership Team (ELT) highlighted some of the limitations and challenges facing the existing aquatics and ice facilities in Lloydminster. The current Bioclean facility is at capacity in terms of its ability to host competitions, lessons, and leisure time. Operating and staffing two separate pools would be challenging for the city, so adding on to the Bioclean facility is an option. Other locations for an aquatic centre might be the Servus Sports Centre, however it's recognized that the Bud Miller Park is likely a treasured asset to city residents.

In terms of ice facilities, the current seating capacity of the Centennial Civic Centre is inadequate for the AJHL requirements and the building is at or nearing the end of its life. A multi-use facility with pool, library, twin arena and spectator capacity of 1800+ seats, that could host other types of events such as concerts, is desirable.

Minor Hockey Association

Colin Wood (Executive Committee - Program/Development Chair)

Sheldon Heck (Executive Committee - Discipline Chair)

Aaron Foster (Executive Committee - Operations Chair)

Dean Segberg (Executive Committee - Executive Chair)

The Lloydminster Minor Hockey Association (LMHA) currently has approximately 1200 youth, both male and female, registered in its programs ranging in ages from 4 to 17 years old. These youth make up 64 different teams both House and Rep across all levels of play. In addition, the LMHA hosts an Elite Division of both male and female Bantam and Midget teams which draws from up to 1.5 hours away from the city. The current gender ratio of the LMHA is 79% male and 21% female.

Generally athletes in the LMHA system play anywhere from 3-9 hours of hockey per week, which includes early morning and evening time slots during the week and weekends. The LMHA currently hosts around 9 tournaments a year with approximately 80 teams participating in these tournaments. With no option to grow or expand their current programs, due to limited ice availability, the LMHA risks losing players to Sport Schools.

Currently the LMHA makes use of all 5 ice facilities in the city and also books ice time in the surrounding communities of Paradise Valley, Marwayne, and Lashburn when needed. In addition to available ice time, dressing rooms also pose restrictions for the LMHA. When half ice games are being operated, current dressing room sizes are inadequate to accommodate the number of children and parents. There is also a limited number of female dressing rooms available posing problems for mixed gender teams. Additional team rooms, exclusive dressing rooms for elite teams, larger common areas, training rooms, and additional office and storage space are all amenities that would support the growing LMHA participation. The Lloydminster Minor Hockey Association currently doesn't have room to expand its programs, especially around female hockey in which it has seen large growth. Dressing room sizes and facility parking limit the LMHA in its ability to expand its programming.

Bandits - Junior B Hockey Team

Rachel Horbach

Cory Dallyn

The Lloydminster Bandits are a Junior B Hockey Team that have been competing in the Northeastern Alberta Junior B Hockey League since the mid-80s. The team plays 16 home games per season which average 250-300 people in attendance per game, a number that has been declining the past 5 years. The team's athletes are drawn from the Midget AA teams and a majority of the older players attend Lakeland College. The team is community-oriented, playing for college students, younger kids, families, and friends. Games are regularly on Friday nights during the season with no scheduling conflicts with the Junior A team (Bobcats). Currently, visiting teams require use of two dressing rooms, and concession is operated by the Bobcats, though the Bandits desire to share the licensing in the future. Equipment rooms, dressing rooms, storage, and coaches offices are all important amenities for the team.

Bobcats - Junior A Hockey Team

Nigel Dube (Head Coach and General Manager)

Brent Mohrbutter (President)

The Lloydminster Bobcats are an AJHL team whose home arena is the Centennial Civic Centre. The team's current roster includes 2-4 local Lloydminster players, 5 American players and 26 billets, 21 of which are from out of town. The team plays 60 games in a season with an average attendance of 700 during home games, with upwards of 1200 people attending special events such as Hockey Day. There are approximately 400-500 season tickets, and the team also nets approximately \$20K from food and beverage sales.

Office space, gym/training space, and a multipurpose hall are all amenities of a civic event centre arena that would support the Bobcats team. Skyboxes would also be an asset. All of the games are broadcast on Hockey TV and some teams in the league have broadcast radio. The AJHL mandates a minimum 1400 seat capacity, with a horseshoe shape being an ideal configuration.

Figure Skating Club

Helary Sehn

The Lloydminster skating club has 111 registrations and runs from October to March each year. The club uses the existing Centennial Civic Centre 4 days per week and the Servus Sports Centre 1 day per week, with some scheduling challenges with the Bobcats Junior A hockey team. The club performs a Christmas Ice Show with about 45 participants and approximately 500 people in attendance. The club also organizes a March Carnival to build the program and generate interest in the community. A flex hall would support the clubs fundraising efforts, and office space would support the administration of the skating club.

Speed Skating Club

Charmaine Stephens

Bill Stephens

The Lloydminster Border Blades Speed Skating Club has 40-65 participants aged 3 to 18 years. The team uses the outdoor oval at the Servus Sports Centre for practice. They host AASSA sanctioned meets such as Fire on Ice with 100-120 participants. Current challenges facing the club are its ability to host national level events and the lights of the outdoor ice draw complaints from some residents. Desirable amenities for speed skating include an Olympic sized oval with convertible ice (hockey to speed skating), a warm up area, and storage for mats and removable benches.

Border Brutes - Lacrosse

Gerard Boyer

Maryann Tourand (Treasurer)

The Border Brutes, Lloydminster's lacrosse club has 130 registered players aged 3-16, 30 junior players aged 17-21 and 30 senior players aged 22 and up. The club is a part of the Alberta Lacrosse Association (ALA) and plays in the Wheatland League. The spring league plays on weekdays with provincials held the first and second week of July. Being associated with a multiplex rec centre has been beneficial to the club's recruiting.

Stingrays - Synchro Swim Team

Jill Roy

The Stingrays are the Lloydminster synchro swim team. They have 31 competitive athletes (aged 10-18), 8 pre-competition athletes (aged 7-10), 47 aqua-squirt athletes (aged 7 and under) and 3 masters athletes (aged 18+). Twelve of their athletes travel from out of town. The Stingrays use 9 hours of pool time and 3.5 hours of dryland time in total per week. The Stingrays compete within the Saskatchewan synchro swim circuit typically traveling to Regina and Saskatoon to participate in 3-4 competitions per year. The Stingrays are only able to host one type of meet due to limited pool size.

Rebels - Swim Club

Krystal Daschuk

The Lloydminster Rebels are a summer swim club with a season that runs from May 1st to mid-August each year. The club has 95 swimmers limited by the capacity of the pool. The Rebels typically participate in 4 of 12 Alberta Summer Swim Association (ASSA) competitions per year and host one in Lloydminster with approximately 200 athletes participating. Typically pool times for the Rebels are 4pm-8pm Mon-Thurs and 6 hours of weekend time. The Rebels use 5 lanes for practice and one lane for lap swimming.

Riptides - Swim Club

Yamini Reddy

Lee Anderson

The Riptides are a competitive year round swim club currently with 39 participants aged 7-17 (11 males and 28 females) but have had up to 60 members in the past. The Riptides compete within the Swim Alberta circuit using 5 lanes for training on Mondays and Wednesdays and all 6 lanes at the Bioclean Aquatic Centre on Saturday mornings. Performance level athletes use 10.5 hours of pool time per week, Tsunami Level, 8 hours, Rogue Level 6.5 hours, Breakers Level 4.75 hours, Ripples Level 2 hours, and TeenFit Level 2 hours. The Riptides see challenges in dryland training at the Bioclean Aquatic Centre, and currently long course training for the team is booking in Edmonton and North Battleford. The Riptides spend \$22K per year on lanes and \$60K per year on coaches salary.



4.0 PROGRAM DEVELOPMENT

A functional space program establishes the purpose and conceptual framework for an architectural solution – simply, a building is a physical response to quantifiable demand. The program document identifies the users, the activities to be accommodated, where a space is located relative to other spaces, and how access to a space is controlled. It identifies the internal program priorities and the external urban planning considerations necessary to ensure a successful building. The process of translating program needs into area requirements requires an understanding of how recreation buildings work and how the public and staff will use them. Area allocations and allowances are based on and compared with and benchmarked against established programming and planning standards.

Certain terms are commonly used in functional programs, including:

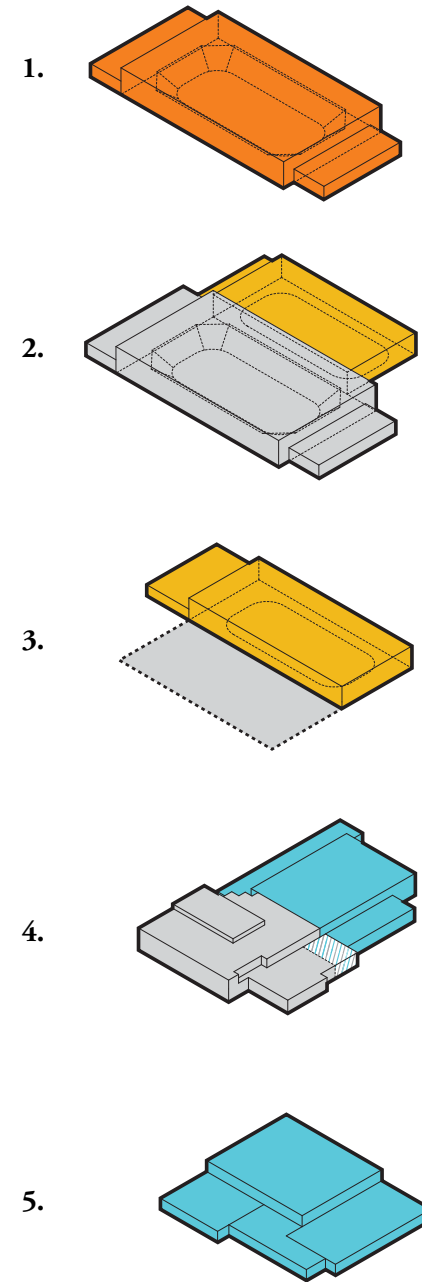
- » **Assigned Area** - The area of space measured from wall face to wall face, excluding columns and plenums (ducting and mechanical chases). Assigned spaces are used for a specific identified activity or function that may determine minimum critical dimensions (such as regulation field of play) or expected occupant load. Most spaces sizes are based on common standards.
- » **Building Systems Allowance** - An area allowance for space for building walls and structure, mechanical and electrical equipment and plenum spaces, circulation allowance and washrooms. Each varies by building type but typically structure is in the order of 2.5 to 3.0% above the assigned area total. Mechanical space allowance is also dependent on building complexity but is also typically in the range of 6-7%.
- » **Circulation** - Circulation occurs in two forms, internal circulation within a component, and major circulation linking the components of a building together. Circulation area calculation is a function of occupant load and anticipated travel distances to exits. Major circulation has to link all functional components and required points of entry. Circulation includes horizontal circulation such as halls and corridors, and vertical circulation such as stairwells and elevators. Two types of circulation are included here: Commons Lobby and Circulation of about 10%, as well as each component carrying an allowance for internal circulation of between 5-7.5%.
- » **Building Gross Area** - All area within the exterior perimeter face of wall for the entire facility including all assigned spaces and all building systems allowances. Building gross area is a larger number than building footprint area as it assumes a purely two-dimensional allocation of space without implying stacking which is identified later in the concept.

4.1 Program Summary

After careful analysis of the stakeholder engagement results and a review of the existing documents a functional space program was developed to address both the needs and desires of the community for a civic ice arena and additional aquatic space. This space program has been organized into a civic ice arena component, with the possibility of a future community arena expansion, and an aquatics component with the option of either being a new facility or an expansion to the existing Bioclean Aquatic Centre.

Table 1 Program Area Summary and Relative Massing Diagrams

PROGRAM SUMMARY	Area (m ²)	Area (ft ²)
1. Civic Ice Arena		
Spectator Bowl seating, corporate suites, concession, concourse, washrooms	2625	28260
Arena Operations NHL-sized ice, team rooms, referee rooms, ice plant	4360	46940
Multipurpose Flex Hall common meeting space, storage, servery kitchen	625	6730
Mechanical/Electrical, Circulation Gross-up	800	8600
Total	8410	90530
2. Second Ice Arena (co-located)		
Arena Operations NHL-sized ice, team rooms, referee rooms	2500	26900
Mechanical/Electrical, Circulation Gross-up	325	3500
Total	2825	30400
3. Second Ice Arena (stand alone)		
Arena Operations NHL-sized ice, team rooms, referee rooms, ice plant	2925	31485
Mechanical/Electrical, Circulation Gross-up	805	8665
Total	3730	40150
4. Bioclean Aquatic Centre (expansion and renovation)		
Natatorium and Ancillary Spaces	2180	23470
Renovated Spaces	215	2320
Mechanical/Electrical, Circulation Gross-up	770	8280
Total	3165	34070
5. New Aquatic Facility		
Natatorium, Ancillary Spaces, Change Rooms	4080	43920
Mechanical/Electrical, Circulation Gross-up	1500	16150
Total	5580	60070



4.2 Lloydminster Civic Ice Arena

The Civic Ice Arena program is structured around three major components plus the associated mechanical/electrical, circulation and structural gross up. As a civic event centre the arena houses an NHL-sized ice surface with a spectator bowl capacity of 1750 fixed seats plus an additional 1350 loose seats at ice level. The total event/concert capacity would be 2950 after bowl obstructed view seats have been removed from the count. The spectator bowl level includes corporate suites, food concession and liquor sales, washrooms, announcer/media booths, and a concourse with space to allow for pop-up merchandise and market stalls.

At the operations level the arena includes dedicated team rooms for both the Junior A Bobcats and the Junior B Bandits with associated administrative offices, equipment rooms, and athletic therapy rooms. Two additional flexible team rooms allow for visiting teams and four community use team rooms for tournament capacities and community use. The public space program at the arena operations level includes an open public skate change area, skate shop, concession, ticket sales office, and first aid. The back of house program at the operations level includes the refrigeration plant, ice resurfacer area, workshop and storage for nets, mini-boards, etc.

To capture the vision of a civic centre with flexibility and ability to host diverse events, a multipurpose flex hall with capacity for 350-400 people comprises the third component of the arena program. The flex hall includes a servery kitchen and washrooms to support diverse functions.

Table 2 Civic Ice Arena - Detailed Program

	Units	Unit SM	Net SM	Unit SF	Net SF
Spectator Bowl Level					
1.1 Spectator Moulded Fixed Seating 20" o/c width x 3' depth; 23" per riser	1920	0.55	1056	6	11368
1.2 Corporate Suites (10 seats per suite)	8	20	160	215	1722
1.3 Food Concession Sales (6 POS) and Kitchen	1	55	55	592	592
1.4 Liquor Sales Concession (4 Points -Of-Sale)	1	13	13	140	140
1.5 Meeting Rooms (capacity 12 each)	2	35	70	377	754
1.6 First Aid Room	1	7	7	75	75
1.7 Spectator Concourse (incl stairwells, elevator) also includes 200 Standing-Room positions	1	1100	1100	11842	11842
1.8 Washrooms (Female 18 stalls, Male 16 incl urinals) code minimum: Female 17 stalls, Male 10)	34	4	136	43	1464
1.9 Announcer and Media Booths (cap. 2 ea.)	3	7	21	75	226
1.10 Team Merchandise Sales (pop-up POS)	0	8	0	86	0
Sub-Total			2625		28258

	Units	Unit SM	Net SM	Unit SF	Net SF	
Arena Operations Level						
2.1	NHL-Sized Ice - Boarded Rink with Benches and Boxes for concerts add'l. 1,344 loose seats = 60' x 40' stage (total net concert capacity 2,950 after bowl obstructed viewseats removed from count)	1	1750	1750	18839	18839
2.2	AJHL Lloydminster Bobcats (Junior A) Team Room	1	85	85	915	915
2.3	Bobcats Office, Athletic Therapy Room	2	10	20	108	215
2.4	Bobcats Equipment Room	1	38	38	409	409
2.5	NEAJBHL Lloydminster Bandits (Junior B) Team Room	1	70	70	754	754
2.6	Bandits Office, Athletic Therapy Room	2	10	20	108	215
2.7	Bandits Equipment Room	1	15	15	161	161
2.8	Laundry / Drying Room (shared)	1	17	17	183	183
2.9	Community-Use Team Rooms (24 stalls per room), WC, Showers	4	70	280	754	3014
2.10	Flex Team Room with WC, Showers	2	45	90	484	969
2.11	Referee Rooms with WCs and Showers	2	20	40	215	431
2.12	Public Skate Social Area / Skate Change (included in 2.14 Circular	0	0	0	0	0
2.13	Skate Shop	1	17	17	183	183
2.14	Concession	1	15	15	161	161
2.15	First Aid	1	7	7	75	75
2.16	Ticket Sales Office (accessible from Entry Vestibule)	1	10	10	108	108
2.17	Ice Resurfacer Area with Snow Melt Pit and Header Trench Area	1	235	235	2530	2530
2.18	Workshop	1	20	20	215	215
2.19	Storage (nets, mini boards, etc)	1	75	75	807	807
2.20	Ice Operator's Office	1	10	10	108	108
2.21	Refrigeration Plant and Exterior Chiller	1	256	256	2756	2756
2.22	Operations Level Circulation (incl Stairs, Elev.) and Lobby Crush	1	1134	1134	12208	12208
2.23	Washrooms (for concert floor seating: Female 10, Male 8 with urir	18	4	72	43	775
2.24	Entry Vestibule	1	85	85	915	915
	Sub-Total		4361		46946	

	Units	Unit SM	Net SM	Unit SF	Net SF	
Flex Hall						
3.1	Main Hall (max. capacity 500; banquet capacity 350-400)	1	530	530	5705	5705
3.2	Servery Kitchen (with cooler, locking pantries)	1	70	70	754	754
3.3	Storage (stacking chairs, folding tables, portable stage)	1	25	25	269	269
3.4	Washrooms (Included in Operations Level allocation)	0	7	0	75	0
3.5	Circulation (included in Operations Level allocation)	0	0	0	0	0
	Sub-Total		625		6728	

Building Assigned Area Sub-Total			7611	81932
Arena Lobby Area and Major Circulation Allowance (included above) includes Stairwells, Elevator and Entry Vestibule			0	0
Washrooms Allowance (included in above)			0	0
Arenas Ice Mechanical			0	0
Building Mechanical / Electrical / IT 7.5% (on interstitial floor above team rooms)			571	6145
Building Walls and Structure 3%			228	2458
Building Gross Area Total			8410	90535



Figure 4 Brookfield YMCA, Calgary, Alberta



Figure 5 Brookfield YMCA, Calgary, Alberta

4.3 Lloydminster Community Arena

The Lloydminster Community Arena program was developed with two possible options in mind. In the first option, the facility is co-located with the Civic Ice Arena, and in the second option the Community Arena is built as a stand-alone building. Both programs are identical in terms of ice surface, team rooms, referee rooms and spectator seating area. The difference in program results as a function of a co-located community arena being able to share ice resurfacer, refrigeration plant, and public program space with the Civic Ice Arena.

If the Community Arena, co-located with the Civic Ice Arena, were built as a later phase, sizing of the shared spaces, would ideally be done in the earlier phase. If the Community Arena were built as an expansion to an already existing ice facility, the stand alone program would likely apply, as existing facility mechanical systems would presumably not be adequately sized to accommodate an additional ice surface.



Table 3 Community Arena - Detailed Program

Second Ice Arena Co-Located with Civic Arena		Units	Unit SM	Net SM	Unit SF	Net SF
4.1	NHL-Sized Ice - Boarded Rink Benches, Boxes, Header Trench and Circulation	1	1959	1959	21089	21089
4.2	Team Rooms Change Room Washrooms, Showers and Drying Area	5	75	375	807	4037
4.3	Referee Rooms Refs Room Washrooms, Showers and Drying Area	2	20	40	215	431
4.4	Spectator Seating (200 bench-type)	200	0.5	100	5	1077
4.5	Ice Resurfacers Area with Snow Melt Pit				Second arena to use Civic Arena Plant	
4.6	Storage				Shared located in Civic Arena	
4.7	Press Box and Coaches' Spotting Rooms	1	30	30	323	323
4.8	First Aid				Shared located in Civic Arena	
4.9	Skate Shop				Shared located in Civic Arena	
4.10	Concession				Shared located in Civic Arena	
4.11	Multipurpose Room				Shared located in Civic Arena	
4.12	Ice Operator's Office				Shared located in Civic Arena	
4.13	Workshop				Shared located in Civic Arena	
Component Assigned Area Sub-Total				2504		26956
	Arena Lobby Area				Shared use of Civic Centre Lobby	
	Washrooms				Shared use of Civic Centre Lobby	
	Arenas Mechanical, Refrigeration and Chiller				Second arena to use Civic Arena Plant	
	Pro-Rated Building Mechanical / Electrical / IT 5%			125		1348
	Pro-Rated Walls and Structure 3%			75		809
	Component Internal Circulation 5%			125		1348
Component Gross Area Total				2830		30460
Second Ice Arena as a Stand-Alone		Units	Unit SM	Net SM	Unit SF	Net SF
4.1	NHL-Sized Ice - Boarded Rink Benches, Boxes, Header Trench and Circulation	1	1959	1959	21089	21089
4.2	Team Rooms Change Room Washrooms, Showers and Drying Area	5	75	375	807	4037
4.3	Referee Rooms Refs Room Washrooms, Showers and Drying Area	2	20	40	215	431
4.4	Spectator Seating (200 bench-type)	200	0.5	100	5	1077
4.5	Ice Resurfacers Area with Snow Melt Pit	1	130	130	1399	1399
4.6	Storage	1	100	100	1077	1077
4.7	Press Box and Coaches' Spotting Rooms	1	30	30	323	323
4.8	First Aid	1	12	12	129	129
4.9	Skate Shop	1	25	25	269	269
4.10	Concession	1	25	25	269	269
4.11	Multipurpose Room	1	85	85	915	915
4.12	Ice Operator's Office	1	12	12	129	129
4.13	Workshop	1	30	30	323	323
Component Assigned Area Sub-Total				2923		31466
	Arena Lobby / Public Stake Change Area			100		1077
	Washrooms Allowance (female 7, male 4 stalls)			55		592
	Arenas Mechanical, Refrigeration and Chiller			270		2907
	Pro-Rated Building Mechanical / Electrical / IT 5%			146		1573
	Pro-Rated Walls and Structure 3%			88		944
	Component Internal Circulation 5%			146		1573
Component Gross Area Total				3728		40132

4.4 Lloydminster Aquatics Centre

The current Bioclean facility is an important part of the recreation landscape in Lloydminster and has provided an excellent facility for the residents over the past 32 years. Many of the features of the aquatic centre were well planned to meet the needs of the community over that time. With the current size of the City and despite how well the facility is managed and maintained, it no longer meets the demand and expectations of the community. There is considerable value in the building as it has been well looked after over the years but there are certain constraints that only an expansion will address.

The aquatics program was developed for two potential scenarios, the first leverages the existing Bioclean facility to enhance and add where necessary. The second scenario assumes that a new aquatic facility will be built as part of a multiplex complex. The resultant overall program space is roughly the same for both but since many of the spaces already exist at the Bioclean, the new build portion was substantially smaller.

The aquatic plans were developed to provide the best functionality for programming and balancing the needs of both sport groups and leisure pool users. The other consideration in the development of the pool program was the desire to minimize operational impact as the cost to operate an aquatic facility is always an important consideration.

The following considerations influenced the development of the program, which was then later refined based on feedback heard during the public engagement. Of specific consideration at the Bioclean facility was the condition of the existing pool and the economical development of additional amenities to drive both the revenue side and minimize the operational side. A new lap pool as a separate basin provided the opportunity to run two temperatures of water, which appeals to the needs of lane swimmers looking for colder pools. The other basin would be at a warmer temp appealing to seniors and learn-to-swim programs.

With respect to the leisure amenities, the wave pool could be maintained on the leisure side and enhanced with new amenities to again appeal to a broader segment of the population. A better tot pool area provides safe learn-to-swim opportunities for families and a leisure river provides a new and exciting attraction to the Bioclean. The lazy river also provides unique program opportunities for resistance walking and new slides create new teen programming possibilities. With respect to the renovated spaces, there was a clear need for larger universal change rooms and a pool entrance that provided better and safer transitions to the natatorium.

4.4.1 Existing Bioclean Aquatic Centre

Table 4 Existing Bioclean - Detailed Program

	Units	Unit SM	Net SM	Unit SF	Net SF	
Existing Natatorium						
1.1	Lap Pool (25m x 13m - 6 lane)	1	325	325	3499	3499
1.2	Leisure / Wave Pool	1	360	360	3875	3875
1.3	Hot Pool	1	18	18	194	194
1.4	Waterslide Tower and Runouts over Deck	1	30	30	323	323
1.5	Pool Deck	1	625	625	6728	6728
1.6	Sauna	1	12	12	129	129
1.7	Steam Room	1	12	12	129	129
1.8	Public Viewing Gallery (upper level)	1	120	120	1292	1292
	Assignable Area Sub-Total			1502		16169
Existing Pool Ancillary Spaces						
2.1	Reception / Control Counter	1	20	20	215	215
2.2	Washrooms	2	15	30	161	323
2.3	Pool Manager / Programmer Office	4	12	48	129	517
2.4	Lifeguarding On-Deck Office	1	15	15	161	161
2.5	Birthday Party Room / Multi-Purpose	1	100	100	1077	1077
2.6	Multi-Purpose Storage	1	25	25	269	269
2.7	Fitness Centre Equipment Room	1	75	75	807	807
2.8	Food Concession + Storage	1	46	46	495	495
2.9	Public Café	1	115	115	1238	1238
2.10	First Aid Room	1	10	10	108	108
2.11	Pool Storage	1	42	42	452	452
2.12	Custodial Storage	2	5	10	54	108
2.13	Chemical Storage	1	5	5	54	54
	Assignable Area Sub-Total			541		5824
Existing Change Rooms (for Bather Load of +/- 600 persons)						
3.1	Women's Changeroom (140 locker columns) Lockers, Washrooms, Drying Area, Showers; Lockers mix of 1/2 and full-height	140	1	140	11	1507
3.2	Men's Changerooms (175 locker columns) Lockers, Washrooms, Drying Area, Showers; Lockers mix of 1/2 and full-height	175	1	175	11	1884
3.3	Family Changerooms (5 rooms) Family Changeroom Lockers (15 locker columns)	5	5	25	54	269
	Assignable Area Sub-Total			340		3660
Assigned Area Total			2383		25653	
	Lobby - Common Area			75		270
	Internal Circulation (2.1-13 and 3.1-3) 12%			106		664
	Pool Mechanical Room			145		1561
	Building Mechanical / Electrical / IT			115		1238
	Pro-Rated Walls and Structure 7%			167		1796
Gross Building Area Total			2991		31181	

4.4.2 Bioclean Expansion and Renovations

Table 5 Bioclean Expansion/Renovation - Detailed Program

	Units	Unit SM	Net SM	Unit SF	Net SF
New Addition Natatorium					
4.1	Lap Pool (25m x 15.4m - 8 lane)	1	510	510	5490
4.2	Hot Pool with Ramp	1	30	30	323
4.3	Waterslide with Tower and Runout (Waterslide tubes partially over water area)	1	40	40	431
4.4	Children's Play Pool/Splash Park	1	50	50	538
4.5	Lazy River	1	120	120	1292
4.6	Pool Deck (incl. on-deck shower)	1	700	700	7536
4.7	Spectator Gallery (cap. 200) / Pool Viewing	200	0.5	100	5
	Assignable Area Sub-Total			1550	16686
New Addition Ancillary Spaces and Change Rooms					
5.1	New Reception/Control Counter	1	25	25	269
5.2	Lifeguarding On-Deck Office	1	20	20	215
5.3	Program Offices	4	12	48	129
5.4	Storage	1	60	60	646
5.5	Chemical Storage	1	10	10	108
5.6	Relocated Food Concession	1	35	35	377
5.8	Birthday Party Room / Multi-Purpose	2	85	170	915
5.9	Staffroom	1	20	20	215
5.10	Relocated Washrooms	2	15	30	161
	Assignable Area Sub-Total			418	4500
	New Addition Assigned Area Total			1968	21186
	Internal Circulation (5.1-5.9) 8%			157	1695
	Pool Mechanical Room			337	3622
	Building Mechanical / Electrical / IT 7%			138	1483
	Pro-Rated Walls and Structure 5%			98	1059
	Gross Building Area Total			2698	29045
	Existing and Addition Combined Gross Area Total			5689	60227
Renovated Spaces in the Existing Aquatic Centre					
6.1	Renovated into New Family Changerooms (previous Admin Office Area)	1	90	90	969
6.2	Renovated into Fitness Centre Expansion (previous Party Room)	1	100	100	1077
6.3	Renovated into Lifeguards Changeroom (previous Public Washrooms)	1	25	25	269
	Assignable Area Sub-Total			215	2314
	Renovated Spaces Combined Gross Area Total			215	2314



Figure 6 Brookfield YMCA, Calgary, Alberta



Figure 7 Elevation Place, Canmore, Alberta

4.4.3 New Aquatics Centre

Table 6 New Aquatics Centre - Detailed Program

	Units	Unit SM	Net SM	Unit SF	Net SF	
Natorium						
1.1	Lap Pool (25m x 25m - 10 lane)	1	625	625	6728	6728
1.2	Leisure / Wave Pool (note: Wave Pool should have a length of at least 30m to efficiently generate waves)	1	450	450	4844	4844
1.3	Hot Pool with Ramp	1	30	30	323	323
1.4	Lazy River	1	140	140	1507	1507
1.5	Children's Play Pool/Splash Park	1	60	60	646	646
1.6	Waterslide Tower and Runout	1	40	40	431	431
1.7	Pool Deck (incl. on-deck shower)	1	1200	1200	12918	12918
1.8	Sauna	1	15	15	161	161
1.9	Steam Room	1	15	15	161	161
1.10	Spectator Gallery (cap. 200)	200	0.5	100	5	1077
	Assignable Area Sub-Total				2675	28796
Pool Ancillary Spaces						
2.1	Reception / Control Counter	1	30	30	323	323
2.2	Pool Manager / Programmer Offices	8	12	96	129	1033
2.3	Lifeguarding On-Deck Office	1	20	20	215	215
2.4	Birthday Party Room / Multi-Purpose	2	85	170	915	1830
2.5	Fitness Centre Equipment Room	1	186	186	2002	2002
2.6	First Aid Room	1	10	10	108	108
2.7	Storage	1	35	35	377	377
2.8	Staffroom	1	20	20	215	215
2.9	Maintenance Shop	1	20	20	215	215
2.10	Custodial Room	1	10	10	108	108
2.11	Chemical Storage	1	10	10	108	108
	Assignable Area Sub-Total				607	6534
Change Rooms (for Bather Load of +/- 600 persons)						
3.1	Women's Changeroom (120 locker columns) Lockers, Washrooms, Drying Area, Showers; Lockers mix of 1/2 and full-height	120	2	240	22	2584
3.2	Men's Changerooms (120 locker columns) Lockers, Washrooms, Drying Area, Showers; Lockers mix of 1/2 and full-height	120	2	240	22	2584
3.3	Family Changerooms (24 rooms) Family Changeroom Lockers (200 locker columns)	24	5	120	54	1292
3.4	Lifeguards Unisex Change Room	1	25	25	269	269
3.5	Stroller / Wheelchair Parking (distributed)	1	20	20	215	215
	Assignable Area Sub-Total				645	6943
	Assigned Area Sub-Total				3927	42274
	Lobby - Common Area 8%				314	3382
	Internal Circulation (2.1-11 and 3.1-5) 10%				125	1348
	Pool Mechanical Room				550	5921
	Building Mechanical / Electrical / IT 7%				275	2959
	Pro-Rated Walls and Structure 5%				196	2114
	Gross Building Area Total				5388	57998



Figure 8 Elevation Place, Canmore, Alberta

5.0 CONTEXT AND SITE OPTIONS

As part of the study process, we were requested to consider the potential locations of new arenas and pool spaces which also included rebuilding on the same site. Our process involved reviewing the available city owned land for suitability and compatibility with not only the existing land uses but the community and larger context within Lloydminster. Our analysis reviewed constructibility, impact on adjacent development both positive and negative, transportation, pedestrian networks, and other characteristics. This resulted in a long list of sites, that through discussions with the ELT and City Council, was condensed to four potential sites. This does

5.1 Current Context

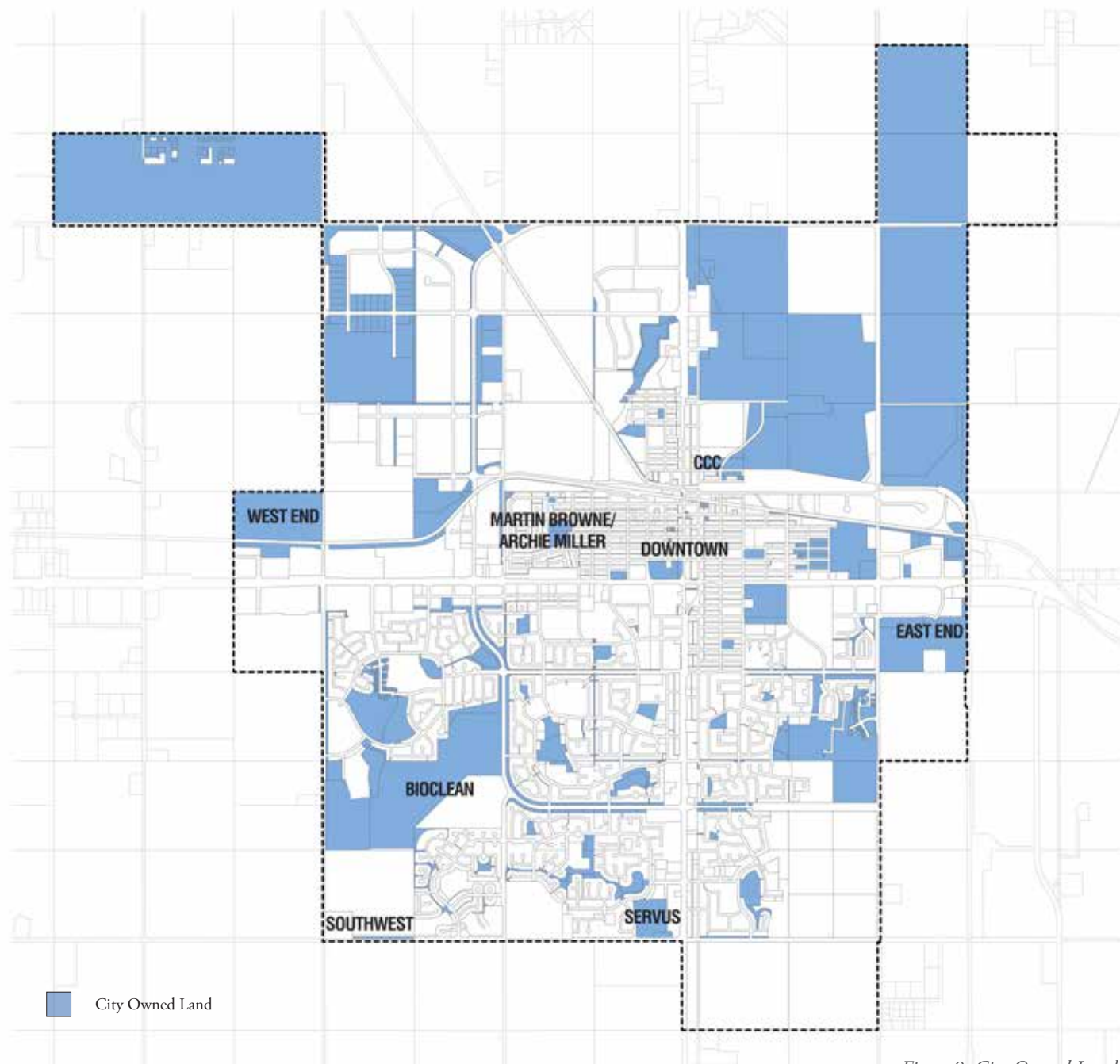


Figure 9 City Owned Land

not mean that other potential sites are not to be considered. Rather, due to the more immediate need for arenas and the cost implications of new construction, servicing and funding, a plan for a few sites were inherently more feasible. While sites like the current CCC were considered, the complexity and potential additional cost to construct a new facility adjacent until the current CCC could be torn down, made it a less desirable location.

The following analysis establishes the current context of Lloydminster's city-owned land, zoning distribution, pedestrian networks, and transportation networks. Following that, a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis was conducted on all 8 initial potential sites which ultimately led to the selection of 4 main sites for the public engagement stage.

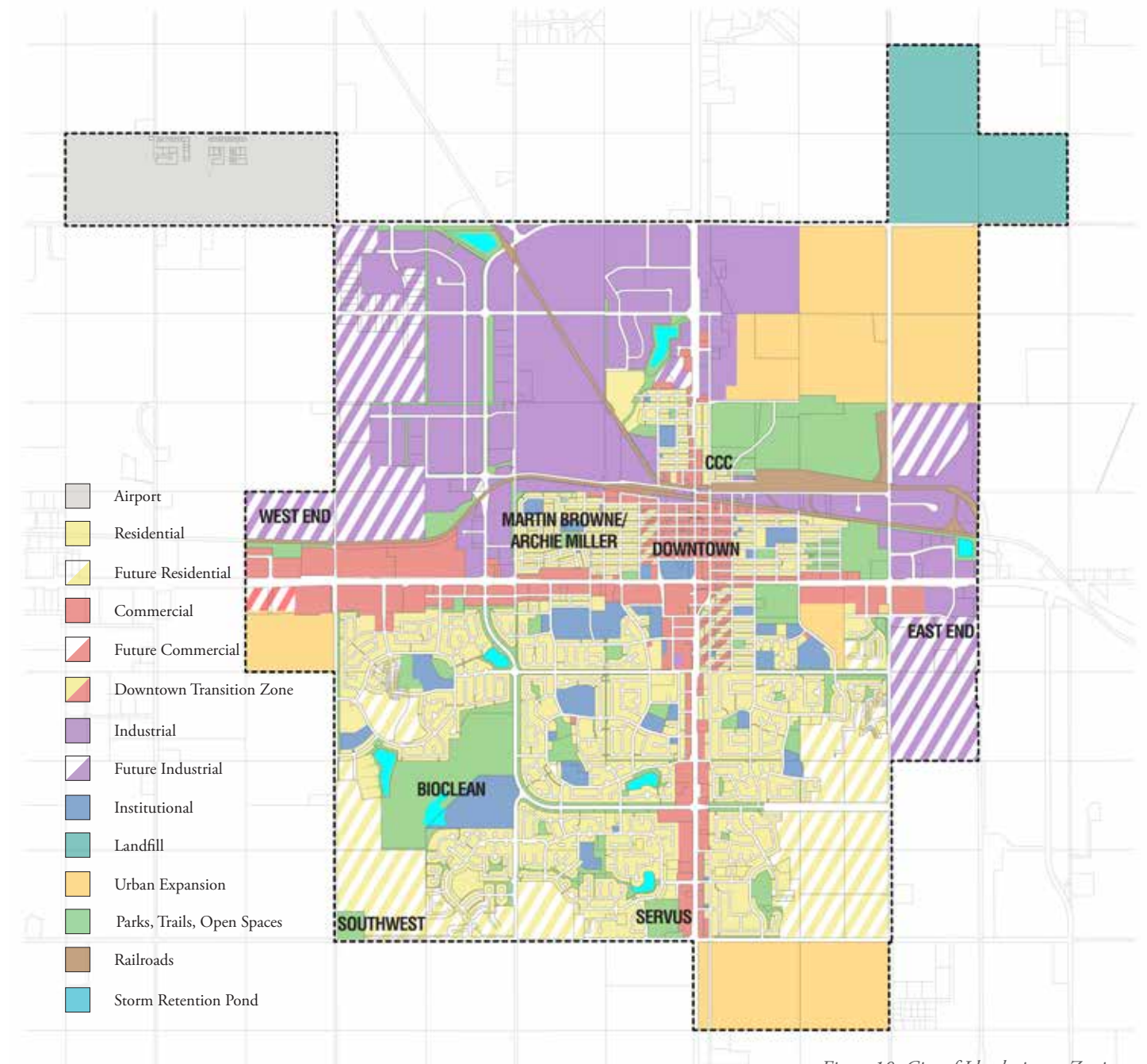


Figure 10 City of Lloydminster Zoning

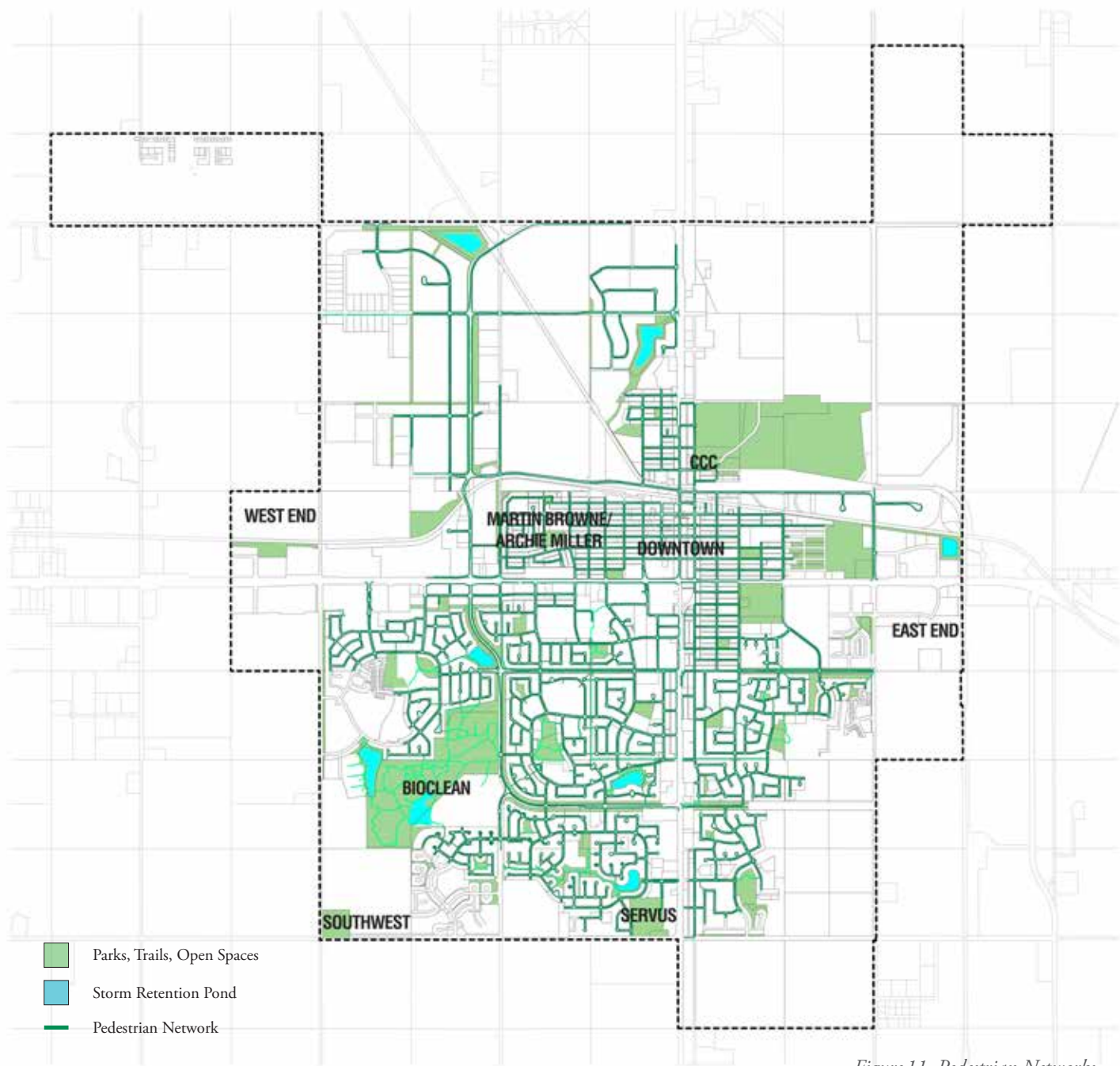


Figure 11 Pedestrian Networks

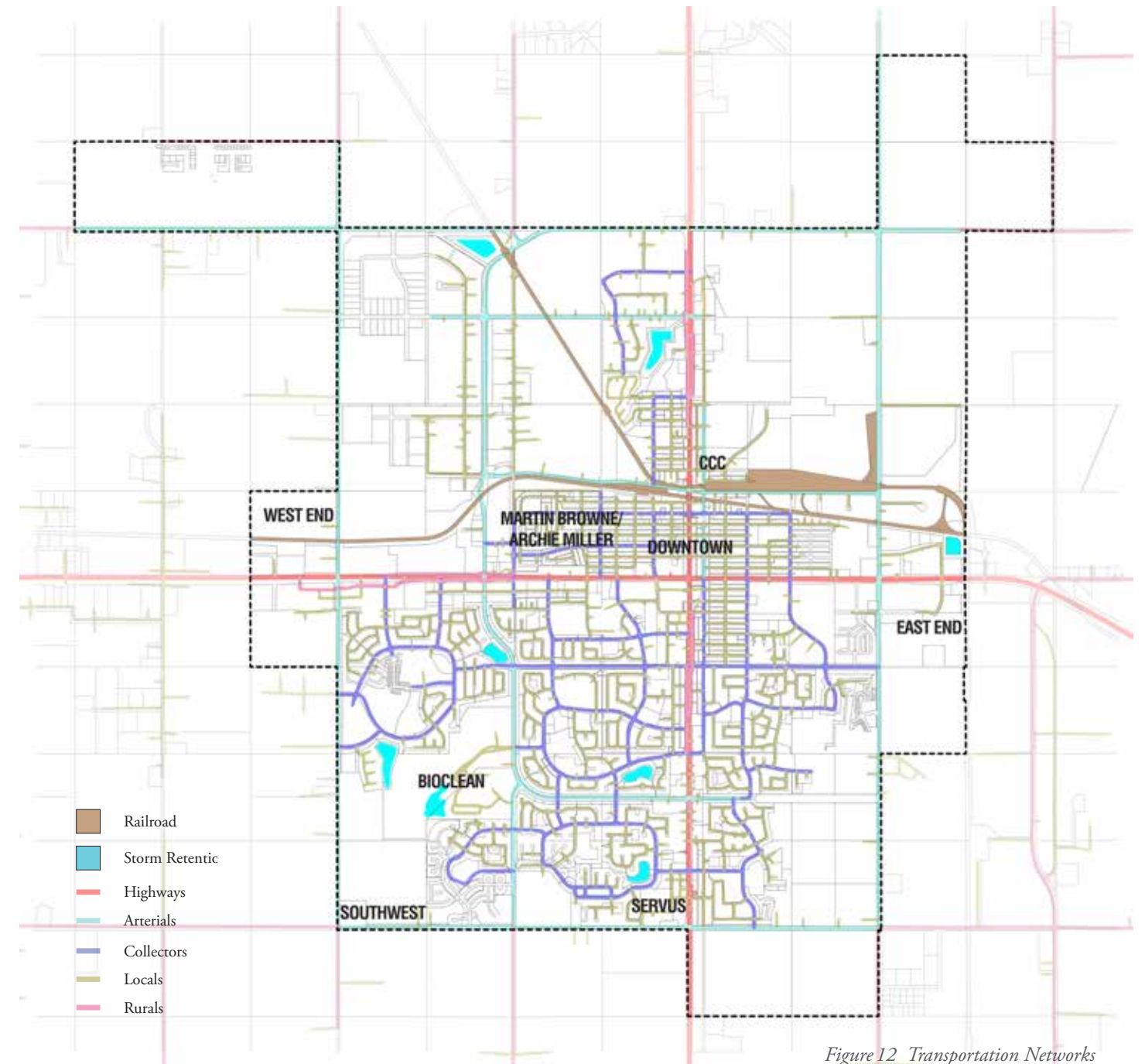


Figure 12 Transportation Networks

5.2 Site Analysis (SWOT)

This sections summarizes the SWOT Analysis which closely considers the strengths, weaknesses, opportunities, and threats of each site and uses that information as a basis for comparison. This analysis was conducted on 8 potential sites as a starting point and was used to condense that list of sites to 4 viable locations to be brought forth as the study progressed.

5.2.1 West End



Location: Just west of 75th Avenue and just north of the rail line.

Description: Very large city-owned site with current agricultural use and some oil and gas infrastructure

Potential Uses: This site can accommodate a potential event arena, community arena, and new aquatic facility, bundled into a recreational multiplex.

Strengths:

- » lots of space
- » city-owned
- » gateway from the west
- » close to commercial development
- » close to municipal airport

Weaknesses:

- » limited vehicle access
- » weak pedestrian connection
- » edge of the city
- » north of and adjacent to rail line
- » new development (MDP prioritized redevelopment)

Opportunities:

- » may support future commercial and residential development
- » catalyst for expansion of pedestrian and parks network

Threats:

- » may not be compatible with future surrounding industrial development
- » poor connection to parks and open space network
- » oil and gas infrastructure may require cleanup/relocation

5.2.2 Martin Browne/Archie Miller



Location: Former Martin Browne School and Archie Miller Arena site

Description: Large former school site and current arena site

Potential Uses: This site can accommodate a new aquatic facility in addition to a community arena

Strengths:

- » redevelopment instead of new development
- » city-owned
- » good vehicular and pedestrian access
- » central location
- » addresses concerns regarding Martin Browne site

Weaknesses:

- » development space is limited
- » less visible to highway and commercial corridor for tourism
- » somewhat disconnected from commercial districts

Opportunities:

- » potential synergies with Archie Miller arena (if kept)
- » potential to expand parks and open space network
- » redevelopment versus greenfield construction

Threats:

- » potential traffic and parking conflicts with surrounding residential area
- » limited connection to parks and open space network

5.2.3 Centennial Civic Centre



Location: Centennial Civic Centre site (adjacent to Lloydminster Exhibition grounds)
Description: Current site of the Centennial Civic Centre which is approaching the end of its serviceable life
Potential Uses: This site could accommodate a new event centre arena in the event of the Centennial Civic Centre's decommissioning.

Strengths:

- » established arena site
- » redevelopment instead of new development
- » city-owned land
- » shared parking with Lloydminster Exhibition

Weaknesses:

- » north of the rail line
- » small site that will require construction sequencing to temporarily share land

Opportunities:

- » potential for greater synergies with the Lloydminster Exhibition
- » potential for expansion of the site

Threats:

- » potential traffic and parking conflicts with the Lloydminster Exhibition
- » may not be compatible with future plans of the Lloydminster Exhibition

5.2.4 East End



Location: East of 40th Avenue and south of 41st Street
Description: Large city-owned site on east side of city
Potential Uses: This site can accommodate a potential event arena, community arena, and new aquatic facility, which could be bundled into an entertainment centre with an appropriate use (e.g. hotel)

Strengths:

- » lots of space
- » city-owned land
- » supports potential future leisure focused development

Weaknesses:

- » limited vehicle access
- » no pedestrian access
- » edge of the city
- » large wetland on the site
- » new development (MDP prioritizes redevelopment)

Opportunities:

- » potential synergies with future development
- » can act as a gateway from the east

Threats:

- » may not be compatible with future surrounding industrial developments
- » poor connection to parks and open space network

5.2.5 Downtown



Location: Downtown Lloydminster

Description: Any number of distressed or under-used parcels in downtown Lloydminster

Potential Uses: Downtown Lloydminster can likely accommodate either a new civic arena or a new aquatic facility as part of a downtown revitalization effort

Strengths:

- » redevelopment instead of new development
- » good vehicular and pedestrian access
- » central location

Weaknesses:

- » most downtown land is not already city owned
- » could require demolition and redevelopment of a substantial area of downtown

Opportunities:

- » could help anchor and promote a revitalization of downtown Lloydminster
- » potential synergies with City Hall and/ or other civic facilities
- » could anchor the border between Alberta and Saskatchewan

Threats:

- » revitalization may be unsuccessful, leaving the facility in a distressed or under-used part of town
- » poor connection to parks and open space network

5.2.6 Bioclean Aquatic Centre



Location: Bioclean Aquatic Centre site

Description: Pool site in Bud Miller all seasons park

Potential Uses: This site can accommodate a renovated and expanded aquatic facility. It may also be possible to renovate the existing aquatic centre building to accommodate the program of a similarly sized facility.

Strengths:

- » established and well-used pool site
- » city-owned
- » good connection to parks and open space network
- » lower cost solution as it relies on the existing infrastructure of the Bioclean Aquatic Centre

Weaknesses:

- » small site
- » pool use only - no co-location possibility for an event arena
- » does nothing to support development

Opportunities:

- » a remodeled or rebuilt pool could connect better with the adjacent spray park and Bud Miller Park Centre
- » strong connection to Lakeland College is possible
- » reinforces the park as a destination in Lloydminster

Threats:

- » ageing facility - limited lifespan and continued future renovations/ maintenance

5.2.7 Southwest



Location: North of Township Road 494 and east of 75th Avenue

Description: Very large site with current agricultural use

Potential Uses: This site can accommodate a potential event arena, community arena, and new aquatic facility, bundled into a recreational multiplex.

Strengths:

- » lots of space

Weaknesses:

- » limited vehicle access
- » no pedestrian access
- » edge of the city
- » not city-owned land
- » new development (MDP prioritizes redevelopment)

Opportunities:

- » may support future commercial and residential development
- » catalyst for expansion of pedestrian and parks network

Threats:

- » may not be compatible with future surrounding industrial development
- » poor connection to parks and open space network

5.2.8 Servus Sports Centre



Location: Servus Sports Centre

Description: Large city-owned site with existing arenas, fieldhouse and fitness facilities

Potential Uses: This site can accommodate a community arena and new aquatic facility, but would require acquisition of additional nearby land to accommodate an event arena.

Strengths:

- » large site
- » city-owned
- » located on main commercial corridor

Weaknesses:

- » edge of the city
- » poor connection to pedestrian and parks network
- » may cause parking congestion as very little site is left to develop
- » unknown constraints of potential new lands

Opportunities:

- » potential synergies with existing recreation facility - development of a recreation campus

Threats:

- » consolidation of recreation facilities may limit access and convenience
- » capacity of existing facility to accommodate expansion is limited
- » likely a poor location for both a pool and arena due to space limitations

5.3 Site Summary

After careful consideration of the preceding SWOT analysis, as well as input and feedback from the Administration and City Council, 4 sites were identified as being most feasible. As previously mentioned, certain aspects around serviceability, timing, and complexity of construction resulted in 4 of the initial 8 sites being substantially more feasible to consider for recommendation.

These sites are: **Bioclean**, **Servus Sports Centre**, **West End**, and **East End**. The Bioclean site was selected primarily for the attractiveness of an expansion to the existing Bioclean facility. The Servus Sports Centre was identified as a likely candidate for a new aquatic facility should a civic arena be located elsewhere. Both the West End and East End sites were identified as strong candidates for a new multiplex facility with aquatics, civic arena, and community arena. These four sites were brought forward for consideration during the public engagement.



6.0 PUBLIC ENGAGEMENT SUMMARY

Initial planning of the public engagement efforts included a public open house and questionnaire in order for the project team to interact directly with community members and gather information about respondents thoughts, ideas, vision, and concerns surrounding new recreation facilities in the City of Lloydminster. The COVID-19 outbreak in the early part of this year required that we re-strategize our approach to public engagement. Working with the Recreation and Culture department at the City, Gibbs Gage Architects developed an online survey that would serve to gather public opinion in lieu of an in-person open house. The survey was administered through the city's website and was open for three weeks from May 15th, 2020 until June 5th, 2020. In total 828 responses were received which reflects approximately 2.6% of the population of Lloydminster according to the 2015 municipal census.

Following the site analysis study and the feedback from the Executive Leadership Team three program options over four possible sites were presented for response by the public. A new multi-use facility including a civic arena, new aquatic facility, and potential community arena could be located in either a west greenfield site (West End) or east greenfield site (East End). A renovation or expansion to existing Bioclean facility was the second program option, and a new aquatic facility as part of an expansion to the existing Servus Sports Centre was the third option.

The survey consisted of ten questions and an opportunity to provide open-ended written feedback. The questions were as such:

General Questions

- Q1. What quadrant of the city do you reside in?
- Q2. What age group(s) live within your household?
- Q3. In the last year which of the following recreation facilities have you used?
- Q4. Which of the facility structures do you most prefer?

Aquatics Questions

- Q5. What is your most preferred location for the new or enhanced aquatic centre?
- Q6. Please rank the following user amenities based on your priorities.
- Q7. Please select three of your most preferred spectator upgrades from the list below.

Arena Questions

- Q8. Which of the following potential arena locations do you favour the most?
- Q9. Please select three of your most preferred user upgrades from the list below.
- Q10. Please select three of your most preferred spectator upgrades from the list below.

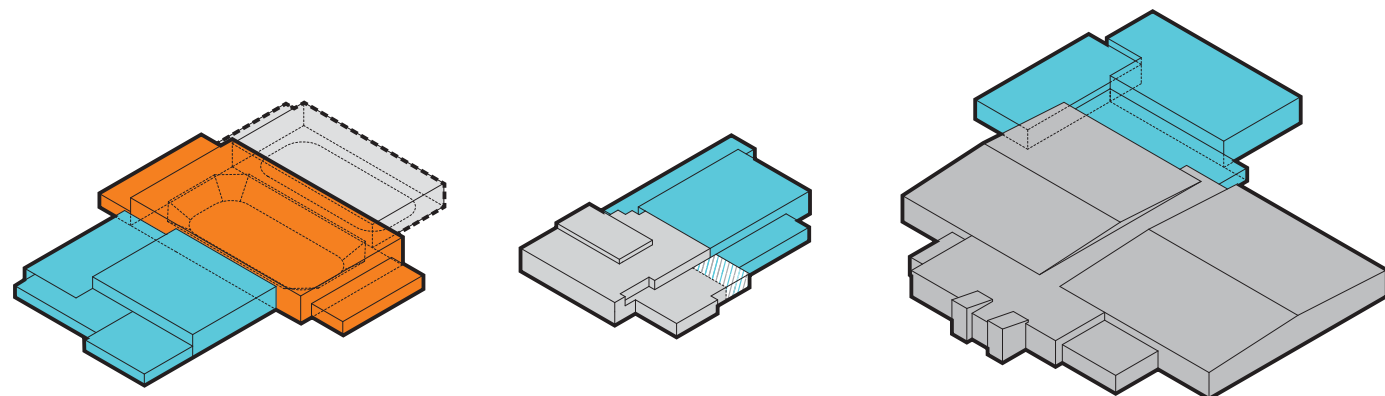


Figure 13 Public Engagement Massing Options

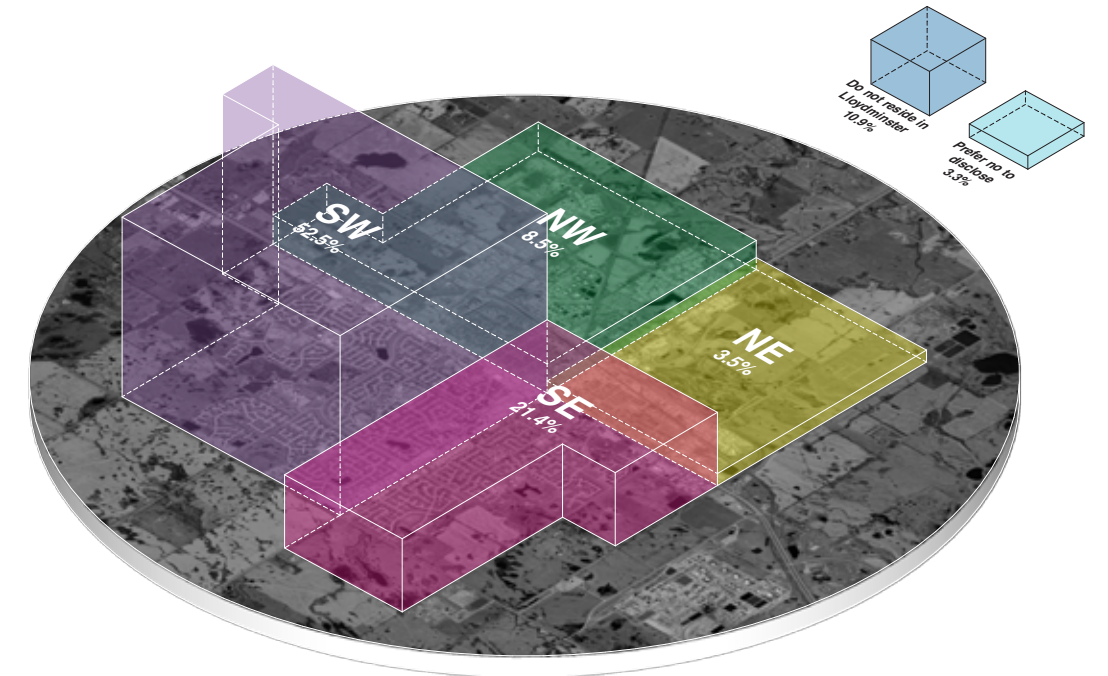


Figure 14 Public Engagement Respondent Location

The geographic location of respondents corresponds generally to the population distribution of the city according to the 2015 municipal census. Two significant age groups were represented in the respondents: 0-19 and 26-46. This breakdown indicates that in general respondents were part of a family household, and this is also reflected in the written comments which show strong support for family oriented amenities such as family change rooms, toddler/kids pools and play areas. Both the Bioclean Aquatic Centre and the Servus Sport Centre showed strong usage by respondents which supports the need and desire for more pool and ice space in Lloydminster. When given the choice between a new multi-use facility, an expansion to the Bioclean facility, or an expansion to the Servus Sports Centre, just over 50% of respondents support a new multi-use facility. Given the choice of location for a new multi-use facility respondents marginally preferred a west greenfield site (West End) over an east greenfield site.

Based on the written feedback received as part of the online survey, several significant themes and highlights emerged which are important in developing a recommended plan and program.

1. Affordability, cost effectiveness, efficiency
2. Single stop, multi-use facility is the preferred option
3. Family, youth, and child focused amenities were strongly supported
4. Diversity and flexibility of the facilities to create revenue through hosting meets, tournaments, trade shows, farmers markets, oil shows, etc.
5. Consultation with community groups, user groups, clubs, teams in the process is important
6. Accessibility for all ages and abilities (e.g. wheelchair accessible) is important
7. Connections to the surrounding communities through trails, paths, and outdoor spaces (walkability) as well the impact on businesses is important
8. Bud Miller Park is a valued community asset as a cultural/recreation destination, but doesn't necessarily have to have the pool located there
9. Arts, culture, and heritage are important and there is some desire to consider the library, museum, and community centre in planning a new facility
10. More than one location for sport and recreation is needed

A complete summary of the public engagement findings can be found in "Appendix B - Public Engagement Summary" on page 72.

7.0 RECOMMENDED CONCEPT

The following sections highlight the recommended concepts for two potential options: a Multiplex Recreation Centre with aquatics, event centre, and community arena programs, and an expansion/renovation to the existing Bioclean Aquatics Centre. Massing and plan diagrams illustrate the details of these options.

7.1 Multiplex Recreation Centre

The following diagrams describe the conceptual layout for a new multiplex facility incorporating programs for a new aquatic facility, a civic centre arena, and a community level arena. The three program components are organized in a L-shape with the long and short sides of the L being the public faces of the building, and the elbow being the loading and servicing area. A main entrance serves both the aquatic centre and civic arena, and a secondary player's entrance is used for team access to the civic arena and public access to the community arena. The layout of the aquatics program aligns the administrative, multipurpose, and change room space along one side of the massing. This leaves a long open hall for the pool space that has the possibility of receiving natural light from three sides: two full facades and a clerestory above the change room space. Fitness space and spectator seating are located on an upper level that looks down onto the lap pool. Within the layout of the civic arena, the main facility entry serves the public/social skate change area, ticket sales, and concession. A central stairway leads to the spectator bowl level and flex hall which overlooks the civic centre ice on one side and the aquatic centre on the other. Community use team rooms are organized on one side of the ice surface at the main level, and junior hockey team rooms are organized along the other, for close access to the player's entrance. The spectator seating of the civic arena, is U-shaped, with the curve of the U, rising three to four rows higher, creating a "fan-zone" bowl setting. The community arena layout organizes the community use team rooms along one side, again located for access from the secondary entrance, and spectator seating for 200 along the opposite side of the ice surface.

Location of the multiplex facility is yet to be determined between the West End site and the East End site. It should therefore be noted that this program layout has been developed without a specific site in mind. That being said, it is assumed that the general layout would work reasonably well on either site, but adjustments may be required to accommodate site specific conditions such as access, adjacent development, connections to pedestrian and vehicular networks, and to suit specific neighbourhood needs. Parking requirements for the multiplex facility, based on Lloydminster bylaw requirements and comparable facilities would be on the order of 750 stalls for a full capacity concert event.

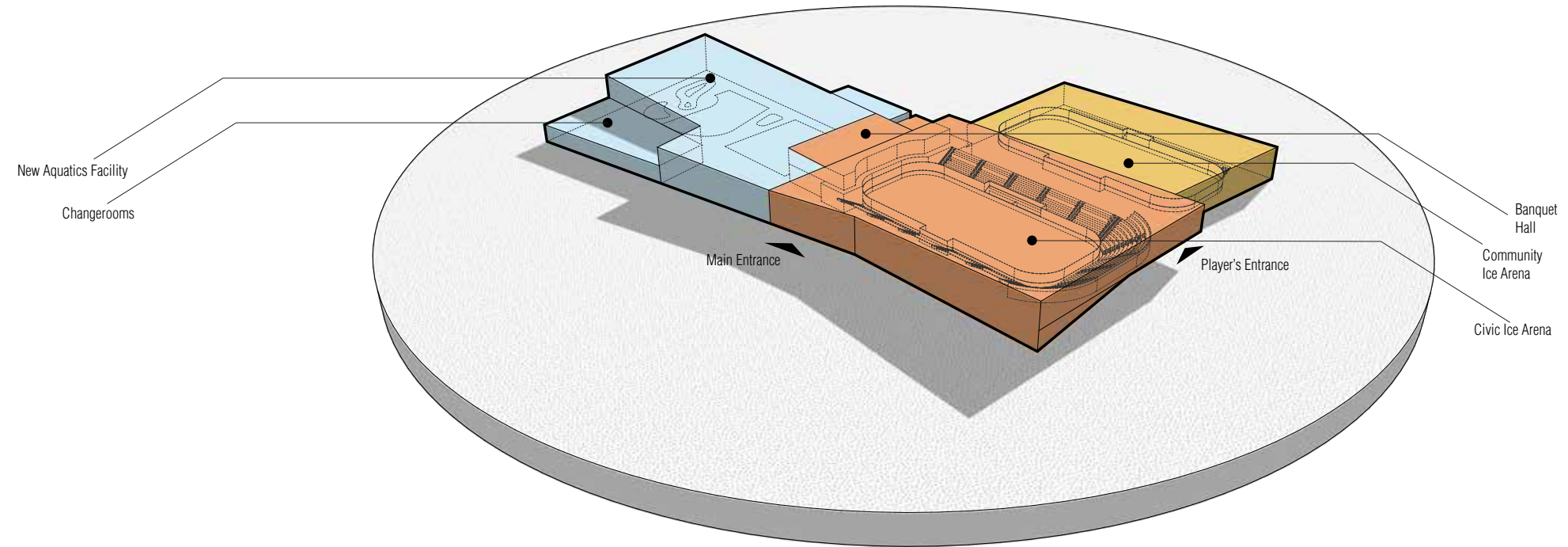


Figure 15 Multiplex Recreation Centre - Massing

While a multiplex facility with an arena and pool provides the community with another important hub of recreation activities, it comes with a significantly larger capital cost investment. As a result and based on the need for an arena, the most pressing and cost effective solution is to look to fund the arena project. Based on operational analysis in Section 8.0 Business Case, the aquatic options produce similar cost recovery models. The decision, subsequently, on whether to build new for the aquatic centre lies primarily on the ability to source funds and pay for the capital cost. The recommendation ultimately has a 2 part approach depending on the capacity of funding. A new multiplex, provides operational efficiency of combined use and consolidates investment into a singular location. This does leave the Bioclean facility empty with some level of investment required to re-purpose it to another use. Because of the capital costs and the current economic climate, investing in the Bioclean facility to expand the aquatic offerings is the most financially responsible solution at this time for the aquatic component. With that in mind, the concept plan as shown for the multiplex facility would work as phased project, with the civic event centre as a focus, and either or both of the aquatic and community arena components being built at a later stage.

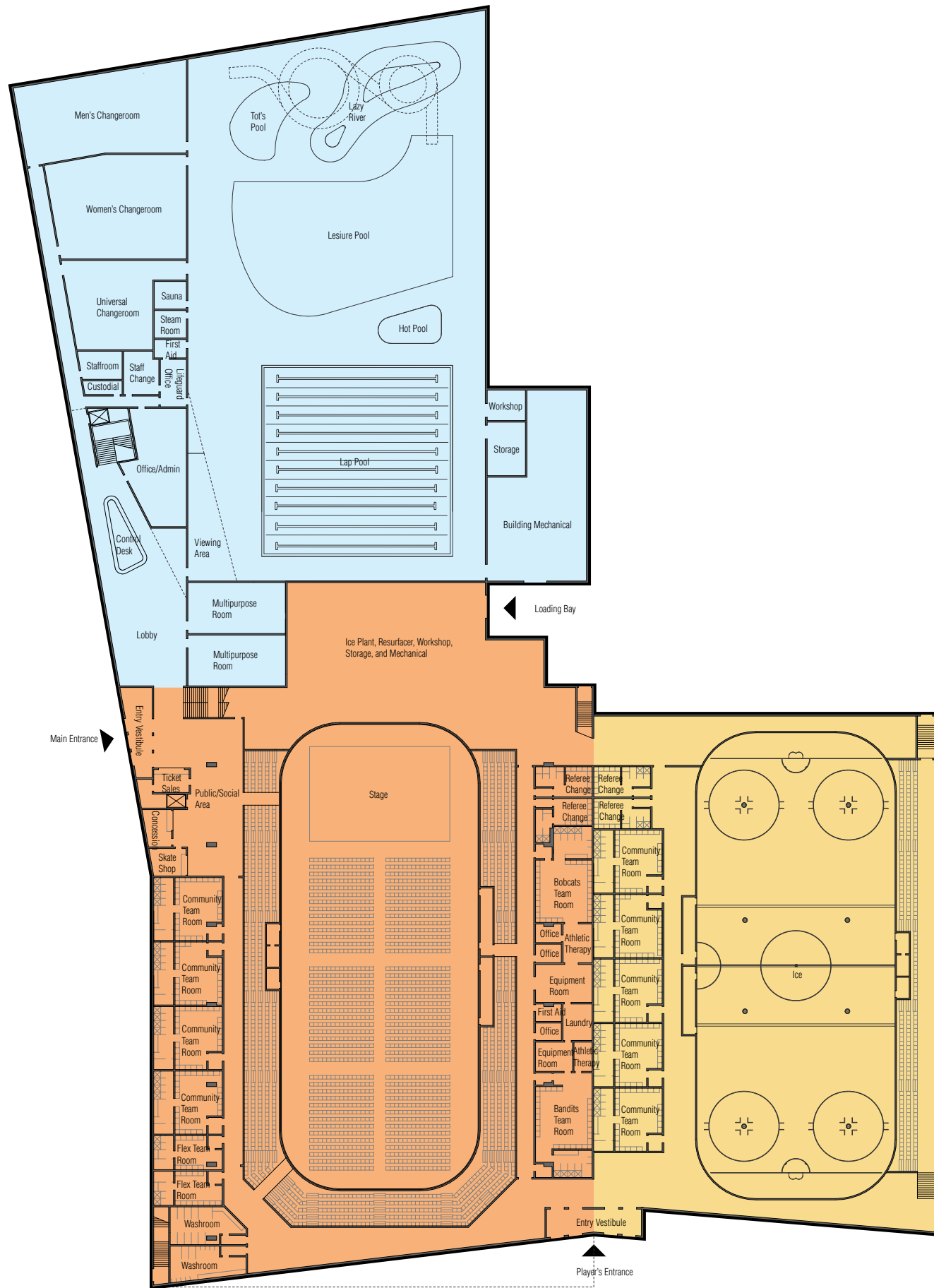


Figure 16 Multiplex Recreation Centre - Main Floor

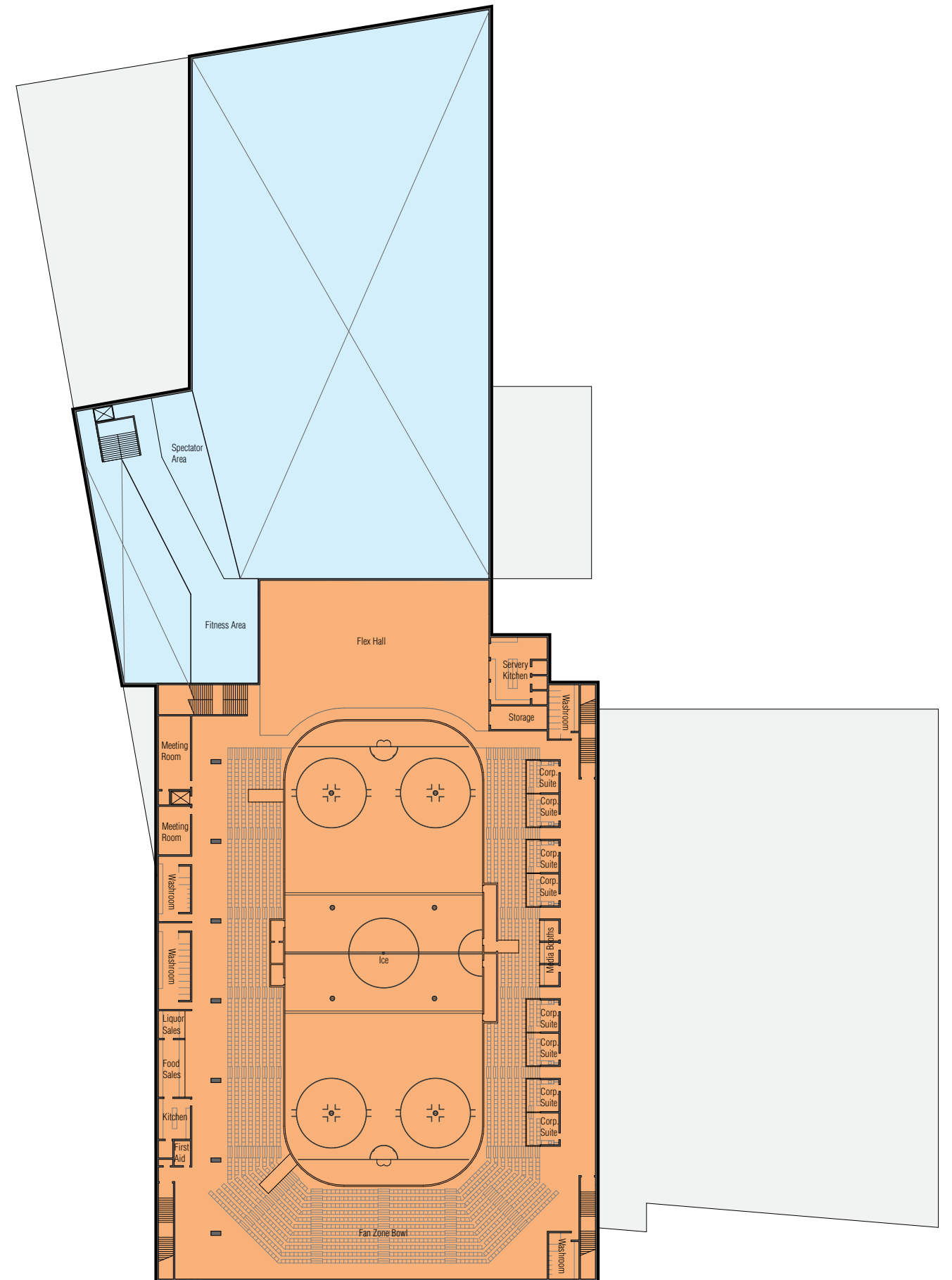


Figure 17 Multiplex Recreation Centre - Second Floor

7.2 Bioclean Expansion + Renovation

Generally speaking recreation industry standards suggest one aquatic facility per 40,000 population which includes both a leisure water body and a program tank. This assumes a population of 40,000 will generate enough annual demand (based on the industry average of 3.5 user visits per capita per year) as well as a large enough tax base (around 15,000 households) to support the capital debt to build a pool and operating subsidy required to fund a pool above revenues. By recreation industry standards a 50-metre tank is usually considered viable for a population base of 60,000 and optimal for 80,000+.

It is not uncommon for smaller communities to build aquatic facilities particularly if they are geographically remote. There are fewer recreation opportunities in remote centres and the community tends to use it more often (for example, maybe 6-7 annual visits per capita per year). The population of Lloydminster is approximately 32,000 and assuming a regional catchment that includes the County of Vermilion of 10,000+, the total population base is on the order of 40,000-45,000 people. Revenue from the regional population is vital, however another possible variable is the corporate tax base. If there's lots of business tax coming in it's less of a burden on residents such as in places like Fort McMurray, Medicine Hat, and Fort St. John, BC.

Leisure pools are used all times of day, all days of the week and generate a 'walk-in revenue' that is sometimes unpredictable and volatile. Conversely, program pools tend to be intensively used in prime time and only sporadically used during the daytime. Generally speaking, about 50% of revenues should come from each leisure tank and program tank (primarily from swim lessons). The ultimate revenue breakdown is dependent on the demographics of the community and what their aquatic needs and preferences are. Fitness centres are the best co-location activity with pools because users can tailor their workout to their own schedules and needs. In some aquatic facilities fitness can generate up to 1/3 of the total revenue even though it might only be less than 10% of the floor area. Annual membership sales tend to be much higher (30-40% of total revenues) for pool/fitness facilities over pool-only facilities.

Typically, lazy rivers, waterslides and other specialty aquatic features are attractions and good for marketing but often don't add significantly to the bottom line. Wave pools are very popular, however due to the high sidewalls, limit the possibility for other uses. Food and beverage in some aquatic facilities can add 5-10% to (net) revenues, but this often depends on what other businesses are close by the facility (i.e. a shopping centre across the street). In terms of the bottom line, dive tanks and towers are often net losers because they only appeal to a very narrow constituent user group.

Given the importance of Bud Miller Park and the Bioclean Aquatic Centre, a renovation and expansion layout has several possible configurations. For example, a new expansion could extend toward the college to the southeast, toward the existing parking lot to the northeast, or could serve to establish a link between the pool and Park Centre. For the purposes of developing an adequate cost estimate, this report considers the third option.

The proposed concept for the Bioclean Aquatic Centre expansion and renovation imagines the new program components establishing a more cohesive and connected facility for the park by acting as a physical link between the existing Bioclean facility and the Bud Miller Park Centre. A new central entrance would draw visitors into the facility for a more connected experience. Multipurpose rooms located near the entrance would serve both Bioclean and Park Centre use. From the entrance an inviting and convenient control desk leads to the renovated and upgraded changerooms and fitness space.

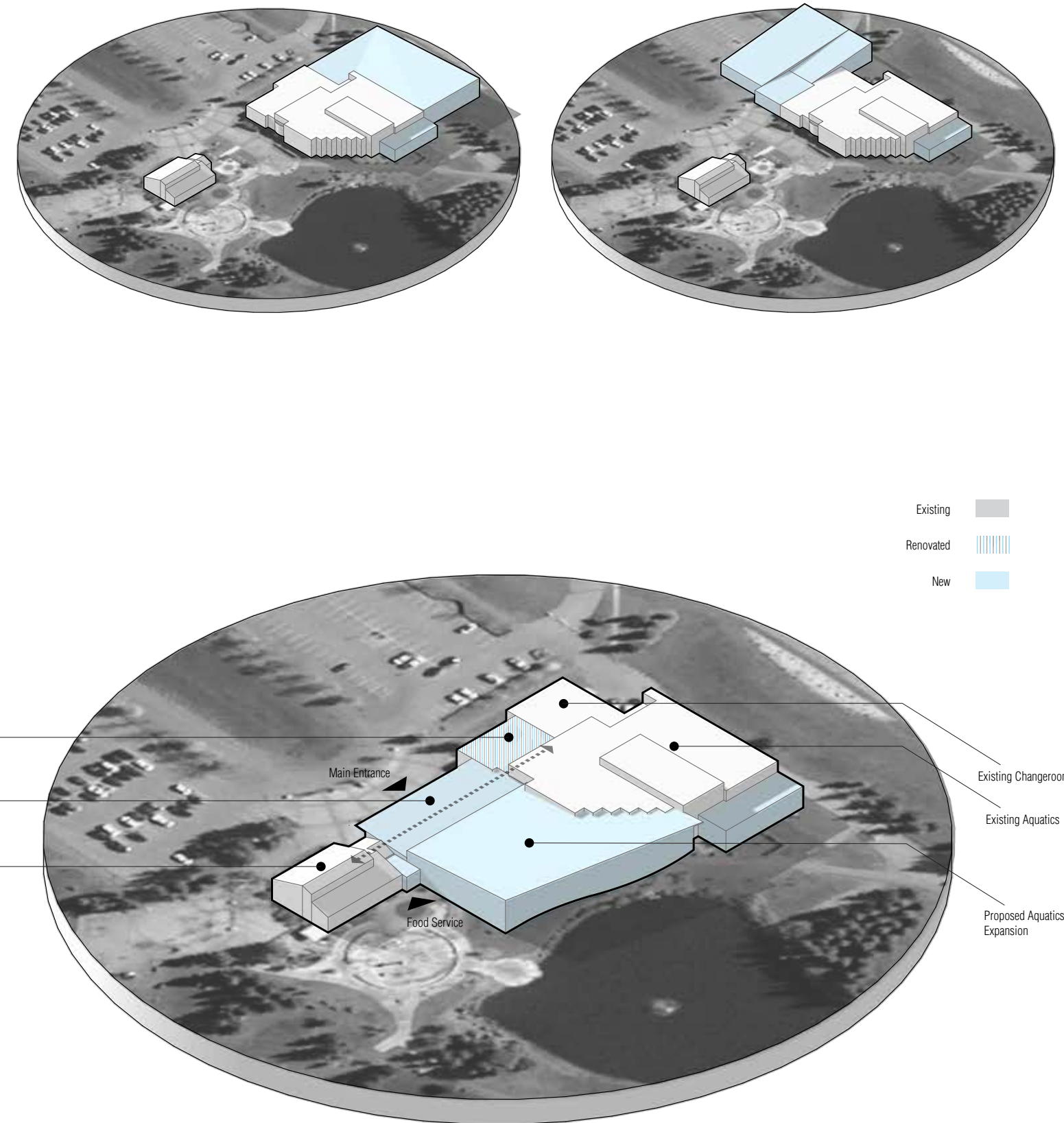


Figure 18 Bioclean Expansion/Renovation- Massing Options

The new pool program which includes a second program tank, additional waterslide, lazy river, hot pool, and children's pool has two facades for the possibility of natural light, and offers views out toward the park, establishing a visual connection with both the natural water features of the park and the outdoor spray park. Spectators for the expanded Bioclean facility would access the mezzanine level viewing gallery (connected to the existing mezzanine level) from the main entrance. A food service cafe/kiosk is positioned to serve both users of the Bioclean and Park Centre facilities as well as visitors to the park in general, having an interior and exterior service counter. Mechanical and service space for the expanded facility would be located with or adjacent to the existing mechanical space for consolidation and efficiency. Given the adequately sized existing parking lot, no new parking space is anticipated to be needed for the expanded facility.

Overall the concept for the expanded and renovated Bioclean Aquatic Centre aims to offer an enhanced user experience by creating physical connections with the Park Centre, visual connections with the park itself, and establishing a layout that flows seamlessly from entrance, through changerooms, and into aquatic space.

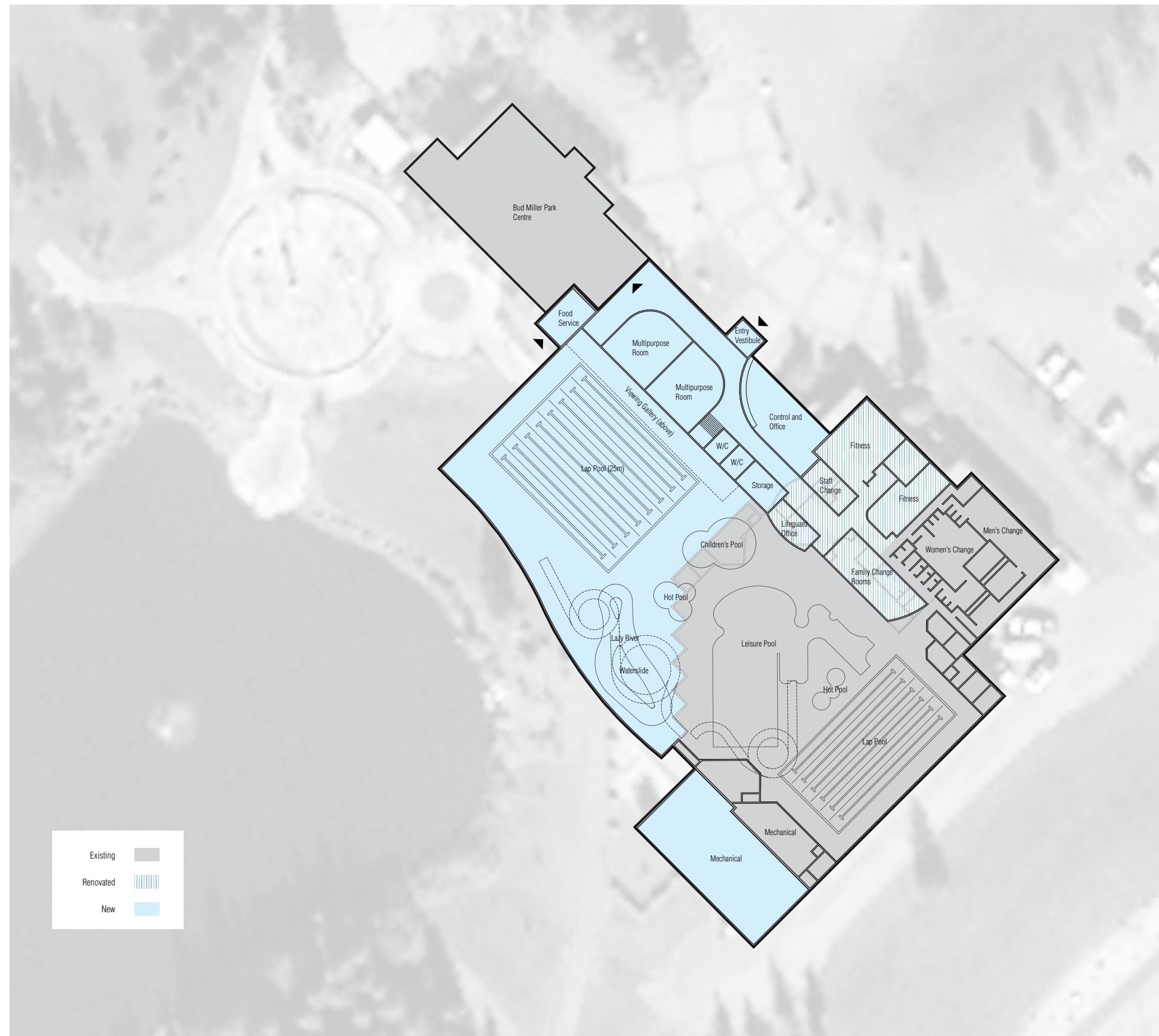


Figure 19 Bioclean Expansion/Renovation- Main Floor

8.0 BUSINESS CASE

8.1 Civic Ice Arena Business Case

The Civic Centre Spectator Arena business case represents an estimate of operations costs for a replacement for the current aging Centennial Civic Centre (CCC). It is assumed the old arena would be demolished and its current annual budget allocation would be transferred to the new facility.

The projections and estimates are based on an analysis of past financial performance of the Centennial Civic Centre arena (data from 2017-2019) as well as comparative data for other spectator venues across Western Canada. The larger the facility, economies of scale factor in reducing labour costs per square foot as well as some other overheads. Energy costs also are incrementally reduced per square foot as new mechanical systems would be more energy efficient. Additionally, maintenance and repair costs can be expected to be lower for the first decade and in particular during the first three years where most equipment is still under warranty.

All projections and estimates are expressed in current dollars and have not been indexed to an anticipated future year of opening. While this project is a priority for the City, funding is not yet in place so there is no definitive timetable for construction and the new arena may not be constructed and ready to open for 3 to 5 years. Based on recent past and variables affecting the future, escalation for inflation would be about 2.5% per year compounded. All projection numbers have been rounded to the nearest thousand. Column one of Table 7 on page 57 represents data extrapolated from the City's annual financial reports for the CCC arena. Column two anticipates costs and revenues for an almost 58% increase in size with the new facility.

Staffing

In terms of staffing, the current Centennial Civic Centre arena is operated with a compliment of an equivalent to 3 full-time staff and 2 part-time staff. Presumably this only includes operations staff and others such as City programs (learn to skate, public skate if offered at the arena) as well as casual event staff. In the new facility staffing are not included in past budgets, therefore rental revenues have been treated as net revenues (costs subtracted). Labour is expected to increase in the larger facility from 5 to 8 staff and labour costs are projected to increase by only 50% even though the facility would be 58% larger.

There would be no need to add more management staff to the new facility but it is anticipated that more staffing resources will be required with bookings and rentals as increasing revenues from all sources will become more important. It is also assumed for this estimate that Food and Beverage is operated by the City and the amount shown indicates a net revenue (revenues after subtracting staff and material costs) or in the case it is operated by a contractor, the rent paid would equal the budgeted amount.

Currently, the City of Lloydminster spends about \$224,000 annually on labour at the Centennial Civic Centre arena plus an additional \$33,000 in benefits. That amount would increase to \$340,000 in the new and larger facility and benefits were increased proportionally. It is assumed staffing and revenues for sport spectator events such as the junior hockey teams are net of casual and contracted staffing costs. As well, non-sport events such as concerts, of which more are expected in a new modern functionally efficient facility (up to 15 events per year), assume the promoter provides the event staffing or the rental revenue collected by the City reflects the casual labour cost as net.

Utilities and Maintenance

As mentioned previously, energy costs would increase due to a doubling in square footage of building space but that the cost per square foot goes down with modern efficient ice plant and building mechanical systems. Newer facilities will also have lower maintenance and repair costs as equipment will be under warranty in the early years and the new facility would require less maintenance in the first decade.

Fixed and Variable Overheads

The City of Lloydminster financial reports do not break down overheads into specific line item costs, but the projections for the new facility used comparative benchmarking data to increasing total overheads, including contracted services, from about \$71,000 annually to about \$150,000. In part, the larger facility will be able to support new activities and services that will have a cost associated with delivering them.

Revenues and Net operating Deficit

Current annual revenues from all sources at the Centennial Civic Centre arena are about \$292,000. In the new facility, it is projected that revenues should increase by about 50%, mostly through additional concerts and possibly more dry-floor rentals such as trade shows, fairs and banquets. The current net operating deficit or subsidy required by the City for break-even is \$266,000. In the new facility, new revenues can only be expected to increase by a realistic amount and revenues should be in the order of \$470,000 and net operating deficit or subsidy increasing to \$340,000. This may mean that if more rentals and events cannot be realized in the Lloydminster market, then rental costs to users will have to increase to achieve this benchmark.

No information was provided in the City financial reports about external grants received from other levels of government or from fundraising. For most spectator arena facilities this can amount to 5-15% of total revenues and if absent should be further investigated by the City. Sponsorships, naming rights and advertising revenues will not be as lucrative as often assumed. Naming rights should yield in the order \$15,000 per year for a typical ten-year term.

Overall cost recovery would improve from the current below average of 52% to about 58% in the new facility. Every market is unique and proximity to population or proximity to competing facilities affects revenue generating potential. Some facilities can recover up to 90% of costs and others as low as 25%. While Lloydminster is relatively isolated geographically, it is also located on the Yellowhead Highway between the larger markets of Saskatoon and Edmonton, and by connector Hwy 40 to the Prince Albert market.

With a new, larger facility that has improved seating, sightlines and acoustics, as well as grade-level access for semi trailers and tour buses to the arena floor for faster stage setup and teardown, the likelihood of more concert tours making a stopover in Lloydminster looks promising. The TV friendly configuration also improves prospects for hosting major ice hockey tournaments.

Generally speaking, expenditures can only be tightened to a limited amount (unless over-staffing occurs and is reduced) and improving overall financial performance can only come from setting higher revenue goals, which may mean more resources being directed to marketing.

Table 7 New Civic Centre Spectator Arena Business Case

	Civic Centre 2019 Existing	\$/SF	New Arena 2020 Estimate	\$/SF	Notes
Square footage area	56,800		90,000 58% increase		
Current / Projected Staff	3 F/T 2 P/T		4 F/T 4 P/T		
Expenditures					
Labour (w. benefits)	\$224,000	\$3.94			
Management			\$55,000	\$0.61	Full-time
Fulltime Staff			\$165,000	\$1.83	
Part-time Staff			\$120,000	\$1.33	Excl. event casuals
Benefits	\$33,000	\$0.58	\$50,000	\$0.56	
Utilities					
Natural Gas	\$45,000	\$0.79	\$60,000	\$0.67	
Electricity	\$119,000	\$2.10	\$150,000	\$1.67	Efficiency economies
Water/Sewer	\$9,000	\$0.16	\$10,000	\$0.11	
Maintenance	\$37,000	\$0.65			
Scheduled			\$35,000	\$0.39	
Minor Capital			\$15,000	\$0.17	
Fixed and Variable Overheads					
Office / Insurance			\$20,000	\$0.22	Fees, licences, legal
Supplies			\$20,000	\$0.22	
Security			\$10,000	\$0.11	Excl. event contracted
Contracted services	\$70,000	\$1.23	\$75,000	\$0.83	
Misc.	\$21,000	\$0.37	\$25,000	\$0.50	
Total Expenditures	\$558,000	\$9.82	\$810,000		
Revenues					
User Rentals and Fees	-\$292,000	-\$5.14	-\$375,000	-\$4.17	Rate increases
Non-Sport Rentals	unknown		-\$60,000	-\$0.67	15 events / year
Food and Beverage	contracted		-\$120,000	-\$1.33	Owner-operated
Grants	unknown		to be determined		
Sponsorship Revenues	unknown		\$75,000	\$0.83	Naming, board, etc.
Misc.	unknown		\$10,000	\$0.11	
Total Revenues	-\$292,000	-\$5.14	-\$470,000	-\$5.22	
Net Operating Deficit	\$266,000		\$340,000		
Cost Recovery	52%		58%		

Notes: New arena projections based on comparable-scale facilities in Alberta and BC. Each event day loses three days of regular revenue due to set-up and tear-down (subtracted from user rentals). Escalation N/I.

8.2 Aquatics Centre Business Case

The Aquatic Centre business case represents an estimate of operations in one of two scenarios: an expanded Bioclean Aquatic Centre or, a completely new Aquatic Centre built on another site. For the latter, the redundant Bioclean facility could be renovated and converted for another use, but the aquatic centre budget would be transferred to the new facility.

The projections and estimates are based on an analysis of past financial performance of the Bioclean pool (data from 2017-2019) as well as comparative data for other aquatic facilities across Western Canada. The larger the facility, economies of scale factor in reducing labour costs per square foot as well as some other overheads. Energy costs are also incrementally reduced per square foot as new mechanical systems would be more energy efficient. As well, maintenance and repair costs can be expected to be lower for the first decade and in particular during the first three years where most equipment is still under warranty.

All projections and estimates are expressed in current dollars and have not been indexed to an anticipated future year of opening. This is due to the fact there is no timetable in place yet for the project and the new pool could be deferred for 5 to 10 years. For the City's planning purposes and based on recent past and variables affecting the future, escalation for inflation should be about 2.5% per year compounded. All projection numbers have been rounded to the nearest thousand.

Column one of Table 8 on page 61 represents data extrapolated from the City's annual financial reports for the Bioclean Aquatic Centre. Column two anticipates a doubling in size of the existing Bioclean (as well as modest renovation of parts of the existing facility). Column three illustrates the operations model for an entirely new aquatic centre that would be slightly more spatially efficient and smaller than the previous option.

Staffing

In terms of staffing, the current Bioclean Aquatic Centre is operated with a complement of an equivalent to 13 full-time staff and 34 part-time or auxiliary staff (primarily lifeguards). In the expanded or new facility staffing is projected to increase by only 50% even though the facility is more than doubling in size. This is based on part-time staff in particular assuming more hours per week rather than necessitating hiring, training and scheduling more staff.

A comparison of facilities elsewhere suggest an aquatic facility with the equivalent of twelve 25-metre lanes (equivalent to a 6 lane 50 metre tank) and a large leisure component can function safely and efficiently with 20 full-time staff and a pool of 60 part-time / auxiliary staff. This economy is achieved under the assumption that there is no need to increase management staff and unobstructed sightlines (i.e. no blindspots or columns) allowing a fixed number of lifeguards to supervise a larger water area.

The operations of the facility would not be significantly impacted by adding features such as waterslides that require additional lifeguarding staff. It is assumed that rather than adding staff, resources would be redirected as needed (i.e. closing other parts of the pool when there is no or low demand at certain times of day).

Currently, the City of Lloydminster spends about \$930,000 annually on labour at the Bioclean Aquatic Centre. That amount would increase to just under \$1.8 million in the expanded Bioclean pool and \$1.7 million in a new aquatic facility. Benefits were not altered from existing as it is not clear at this time how they would be affected (depending on employment terms of new staff hired).

Utilities and Maintenance

As mentioned previously, energy costs would increase due to a doubling in square footage of building space but that the cost per square foot goes down with modern efficient pool and building mechanical systems. Newer facilities will also have lower maintenance and repair costs as equipment will be under warranty in the early years and the new or expanded facility would require less maintenance in the first decade.

Fixed and Variable Overheads

The City of Lloydminster financial reports do not break down overheads into specific line item costs, but the projections for the new or expanded facility used comparative benchmarking data to increasing total overheads, including contracted services, from about \$200,000 annually to about \$350,000. In part, the larger facility will be able to support new programs and services that will have a cost associated with delivering them.

Revenues and Net operating Deficit

Current annual revenues from all sources at the Bioclean pool are about \$825,000. In the new or expanded facility, it is projected that revenues should almost double. Part of this assumes more water area to serve more patrons, but part also assumes higher attendance and registration performance targets to ensure the net operating deficit and consequently the annual subsidy increases by no more than 60%. This means more annual pool visits per capita that would occur with a novel new facility, and additionally population would be expected to increase in the next 5 to 10 years.

No information was included in the City financial reports about external grants received from other levels of government or from fundraising. For most aquatic facilities this can amount to 10-25% of total revenues and should be further investigated by the City. Sponsorships, naming rights and advertising revenues will likely not be as lucrative as often assumed.

More water area will invariably lead to more annual visits that in turn translates into more revenue and a better cost recovery. More lanes means more lessons and programs during peak times. A second birthday party room means a doubling of rental revenues. A reinvigorated leisure pool with added features such as a lazy river or waterslide will increase leisure demand.

For the year, the revenues are projected to increase from \$825,000 to about \$1.5 million. Net annual operating subsidy will need to increase from the current \$766,800 to just over \$1.2 million (before new grants). Overall cost recovery would improve from the current very efficient 52% to the order of 55-56% in a new or expanded facility. Generally speaking, expenditures can only be reduced a limited amount (unless over-staffing occurs) and improving overall financial performance can only come from setting higher revenue goals, which may mean more resources being directed to marketing.

Table 8 Aquatic Centre Business Case

	Bio-Clean Ctr. 2019 Extg.	\$/SF	Expanded Bio-Clean Ctr.	\$/SF	New Aquatic Centre	\$/SF
Square footage area	26,845		60,227 125% increase		57,998 116% increase	
Current / Projected Staff	13 F/T 34 P/T		20 F/T 60 P/T		20 F/T 60 P/T	
Expenditures						
Labour (w. benefits)	\$930,600	\$34.67	\$975,000	\$16.19	\$950,000	\$16.38
Management	in above					
Fulltime Staff	in above					
Auxiliary Staff	in above		\$800,000	\$13.28	\$750,000	\$12.93
Benefits	\$129,100	\$4.81	\$130,000	\$2.16	\$130,000	\$2.24
Utilities						
Natural Gas	\$63,400	\$2.36	\$100,000	\$1.66	\$100,000	\$1.72
Electricity	\$107,400	\$4.00	\$200,000	\$3.32	\$200,000	\$3.45
Water/Sewer	\$32,300	\$1.20	\$60,000	\$1.00	\$60,000	\$1.03
Maintenance						
Scheduled	\$129,300	\$4.82	\$130,000	\$2.16	\$130,000	\$2.24
Minor Capital	in above		\$10,000	\$0.17	\$10,000	\$0.17
Fixed and Variable Overheads						
Office / Insurance	in below		\$60,000	\$1.00	\$60,000	\$1.03
Pool Chemicals	in below		\$80,000	\$1.33	\$80,000	\$1.38
Program Materials	in below		\$50,000	\$0.83	\$50,000	\$0.86
Contracted services	\$152,800	\$5.69	\$155,000	\$2.57	\$155,000	\$2.67
Misc.	\$45,600	\$1.70	\$20,000	\$0.50	\$20,000	\$0.50
Total Expenditures	\$1,590,500	\$59.25	\$2,770,000	\$45.99	\$2,695,000	\$46.47
Revenues						
Admission Fees	-\$287,800	-\$10.72	-\$500,000	-\$8.30	-\$480,000	-\$8.28
User / Program Fees	-\$399,300	-\$14.87	-\$750,000	-\$12.45	-\$700,000	-\$12.07
Membership Fees	-\$80,200	-\$2.99	-\$175,000	-\$2.91	-\$160,000	-\$2.76
Grants	not included		not included		not included	
Sponsorship Revenues	-\$44,300	-\$1.65	-\$75,000	-\$1.25	-\$75,000	-\$1.29
Misc.	-\$12,100	-\$0.45	-\$65,000	-\$1.08	-\$65,000	-\$1.12
Total Revenues	-\$823,700	-\$30.68	-\$1,565,000	-\$25.99	-\$1,480,000	-\$25.52
Net Operating Deficit	\$766,800		\$1,205,000		\$1,215,000	
Cost Recovery	52%		56%		55%	

Notes: New and expanded facility are expressed in 2020 dollars and does not include escalation to future opening date.

9.0 COST SUMMARY

The project costs were developed through a high level, order of magnitude approach based on comparable facilities in current 2020 dollars. These costs are budgetary in nature and established through a square foot analysis of the program. Site development costs were included as an allowance based on a percentage of the overall construction costs as specific site plans have not been developed in any detail and the scope of such was not readily determined at this early stage. With respect to the Bioclean redevelopment scenario, the site development costs were reduced since the site currently has a significant amount of parking. Some limited redevelopment of the plaza and pathway connections would be required. Additionally, an allowance of 20% was added to the construction costs, to accommodate the soft costs associated with the development. This is a historically reflective percentage to be added to accommodate the costs not directly attributed to the construction. This includes but is not limited to internal project costs, development permits and charges, consultant fees, furniture fixtures and equipment to fit out the building, post tender project contingency, project testing during construction, etc.

Each project budget costs were prepared as separate projects. There is likely an economy of scale related to soft costs and site development when a project is developed simultaneously on one site as the multiplex scenario could be. The construction of each structure is assumed to be of a mid to high quality, indicative of the project type, the durability required of a public building, and the nature of similar facilities in Lloydminster. Alternate construction typologies were not considered as part of this review and all projects assumed a Design-Bid-Build strategy for the procurement. A detailed cost estimate for the Event Arena (Civic Ice Arena) and New Aquatic Facility, outlining specific program area costs on a square foot and square metre basis, can be found in "Appendix A - Detailed Cost Estimate" on page 66.

For the purposes of developing the costs for the retrofit of the Bioclean facility, a combination of new construction, renovation, and refurbishment was developed. The renovated scope assumed an almost entire interior demolition and rebuild would be required and that for the refurbishment area some level of non-structural cosmetic improvements would need to be made to the balance of the existing pool space. Due to the complex nature of renovation/expansion projects including the potential for various mechanical, structural, or material upgrades, as well as facade and glazing treatments, there are typically significant unknown variables involved. To this end it is difficult to provide a detailed cost estimate without additional investigation and design work, and as such a detailed cost estimate for the Renovated and Expanded Bioclean Facility has not been provided at this stage.



Figure 20 Brookfield YMCA, Calgary, Alberta

The following cost summary reflects the potential costs that could be incurred for each scenario. For the selection of the new multiplex site (West End or East End) site development costs assume servicing is adequate and nearby each site. There may be additional costs to develop the infrastructure to support the project requirements which may influence the site selection process. At this point, those additional costs were undetermined and not part of the scope of this study.

The specific buildings and components outlined in the program are noted as follows:

Event Arena

- \$32,500,000 Construction cost (including site development)
- \$39,600,000 Total Project Cost

Note: A Community Arena co-located with the Event Arena would cost an additional \$10,000,000 to \$12,000,000

New Aquatic Facility

- \$35,000,000 Construction cost
- \$42,900,000 Total Project Cost (including site development)

Renovated and Expanded Bioclean Facility

- \$20,700,000 Construction cost
- \$24,800,000 Total Project Cost

This ultimately suggests the costs, not considering phasing for the future development of arenas and aquatics in Lloydminster are as follows:

Option 1 - Multiplex (Event Arena and New Aquatic Facility)

- \$67,500,000 Construction cost
- \$82,500,000 Total Project Cost

Option 2 - Event Arena and Bioclean

- \$53,200,000 Construction cost
- \$64,400,000 Total Project Cost

10.0 RECOMMENDATIONS AND NEXT STEPS

Given the findings in this report and the information produced in the initial facility condition assessment there is an urgency to move forward with the planning of a new event and arena venue for the City of Lloydminster. Similarly, there is a need for an expansion of aquatic space and programming although the urgency is not as immediate for the aquatic facility given the well maintained condition of the Bioclean Facility. As a result the immediate focus should be on the replacement of the Centennial Civic Centre.

There are at least 2 sites that are good viable locations for a future event arena and possible future twin sheet (to replace the Archie Miller). Both sites identified in this report, the East site on the Saskatchewan side near 40th Ave, and the West site on the Alberta side north of the commercial development along Highway 16, provide good access and support the developments around them. The East site provides stronger mobility connections and connections to residential developments. The West site is more connected to commercial activity that could benefit from the event arena location. In our opinion, either site is suitable to explore and the costs to redevelop the site may be a contributing factor to the ultimate site selection.

It is also recommended that consideration be given to the potential to expand the event arena to accommodate at minimum another ice sheet in the mid term time frame (5-10) years and to consider how other sports and recreation opportunities could be incorporated into the facility or the site in the long term (10+ years). The program that was developed for this study reflects the right size of facility to meet the broadest needs of the community

Regarding aquatic amenities in Lloydminster, it is recommended that an expansion of the Bioclean facility should be explored for the following reasons:

- » While a multiplex facility co-locating two new ice sheets and a new pool creates operational and functional efficiency, the capital costs associated with that project are not feasible for the City to undertake at this time.
- » Despite the public engagement supporting this alternative, there was considerable support for providing a balanced, financially prudent development strategy. There is considerable value in the Bioclean facility and a new facility does not provide a significantly better operational return
- » If the Bioclean were decommissioned, some other use for that space would need to be considered as the demolition of the facility would be wasteful and detract from the current community value of Bud Miller Park
- » There is an opportunity through redeveloping the site to take advantage of the existing infrastructure and enhance the user experience of the park by incorporating the PSW pavilion and the outdoor splash park into the planning.
- » The Bioclean is well connected to mobility networks and residential neighborhoods and functions well as a regional destination. Access and visibility from Highways 16 and 17 for major meets is not as important as it is for the event arena or even Servus Sports Centre.

It is also recommended that the Servus Sports Centre is at near capacity and that any future expansion at this location should be for sports or recreation opportunities that are similar to or supportive of existing uses. The ice and indoor fieldhouse components work well at that location and an expansion of either of these types of activities is more practical at this site although parking and playfield use may be impacted.

While the planning of new recreation facilities is important to provide as a public amenity it should be noted that both the new arena and renovation and expansion of the Bioclean Aquatic Centre will produce an increase in the annual operational costs. While cost recovery improves and will improve more with the twinning of the arena, the costs do incrementally increase and should be anticipated in the operating budget for the City.

As a result of the findings it is recommended that the planning work be initiated for a new arena and event venue to replace the Centennial Civic Centre as the design and construction time frame would likely be 3 years to opening. With the condition of the CCC and to avoid the City not having a suitable venue, the planning work should be undertaken in the third quarter of 2020 or early in 2021.

More studies should be done to understand the potential costs and challenges associated with planning either of the new greenfield sites. This work could include servicing studies, landowner and stakeholder specific engagement, land use planning, geotechnical studies and topographical surveys. This enabling work will help in the ultimate site selection as both are viable sites that support the growth and future of the communities in Lloydminster. To advance the project to a schematic design and support a concept development the City would be required to invest approximately \$500,000- \$650,000 in design work required for the Arena project.

Due to the current economic condition, funding for new capital projects is a difficult task for most municipalities to undertake. There has also been increased opportunity for other orders of government to provide stimulus funds for significant infrastructure projects. This has largely been for projects that are more advanced in the planning process. That said, this type of investment in the community of Lloydminster will require grant funding and the project development should consider the overall impact to the economy and support for job creation. The event arena, given Lloydminster's location between Saskatoon and Edmonton positions it well to provide a regional draw to the surrounding communities for larger concerts, trade shows, tournaments and other tourism attractions. More detailed information on the benefits to the region could provide the opportunity to access important grants and funding resources.

Despite the economic and planning challenges associated with new recreation facilities in Lloydminster, a new Civic Event Centre and aquatic facility, whether new or an expansion to the Bioclean Aquatic Centre, offer the potential for important updates that the city needs. With both leadership and residents voicing support, the future of recreation in this vibrant community is an exciting one.

The following information provides a detailed cost estimate for the Civic Ice Arena and a new Aquatic Facility. These estimates were prepared based on the program areas developed in Section 4.0 and the layout of these areas developed in Section 7.0. These cost estimates capture, at a high level, construction, site development, and project soft costs. Considered in concert with one another, the estimates assume the Civic Ice Arena would be constructed as a first phase, and Aquatic Facility as a second, later phase. To that end, site development for Civic Ice Arena includes adequate parking to accommodate the needs of the Aquatic Facility, meaning site development costs for the Aquatic Facility are minimized. Other notes and assumptions germane to the development of the costs are outlined below.

Appendix A - Detailed Cost Estimate

Lloydminster Multiplex Preliminary Program Estimate August 12, 2020	
<p>These preliminary hard construction cost estimates for a new, phased Multiplex facility in Lloydminster have been developed from historical costs for comparable facilities and/or amenities to those described in the Preliminary Program received on August 6, 2020 as provided by Gibbs Gage Architects. An allowance has been made for Site Development costs at a yet to be determined greenfield site with servicing assumed to be in the adjacent roadway. Site fit drawings have not been provided.</p>	
<p>Due to the preliminary nature of the available information, these estimates should be used as Order of Magnitude, budget guidelines only.</p>	
<p>While estimates are shown for major facility components, these can not be used as stand alone estimates. They have been estimated based on inclusion in the total facility.</p>	
<p>These estimates do not capture the final costs that may result from the COVID-19 pandemic, which may include material shortages, supply disruptions, delays or labour premiums.</p>	
<p><u>Notes and Assumptions</u></p>	
<ul style="list-style-type: none"> • Unit rates were developed based solely upon the space descriptions shown. • All costs are shown in current August 2020 dollars. • As the available information is preliminary, all estimates include a 15% design contingency allowance. • Estimates include for contractor overhead and fee based on a competitive tender approach for all work and a reasonable construction schedule. • Final size, configuration and stacking of functions could significantly impact the estimated construction costs. 	
<p><u>Excluded from the detailed area estimates are:</u></p>	
<ul style="list-style-type: none"> • All design, consulting and other soft costs - see Global Summary • Hazardous Material Remediation, if required • Unusual subsurface conditions (no geotechnical info provided) • Furniture, Furnishings and Equipment - see Global Summary • Owner Internal Costs / Moving & Relocation Costs • Land Acquisition • Operating and Maintenance Reserve Fund 	<ul style="list-style-type: none"> • Post-tender Construction Contingency Allowances - see Global Summary • Escalation Contingency • Storm Water Volume Control Allowance • Interior development of Retail / Commercial Spaces • Public Art • Kitchen / concession equipment • Goods and Services Tax / Provincial Sales Tax

Lloydminster Multiplex
Preliminary Program Estimate
August 12, 2020

Global Summary - Phase 1 - Civic Ice Arena

LLOYDMINSTER CIVIC ICE ARENA rounded to nearest \$100,000

Component	Program Area in S.M.	Program Area in SQ. FT.	Cost per Square Meter	Cost per Square Foot	Total Construction
Facility Construction					
Spectator Bowl Level	2,625	28,258	\$3,352	\$311	\$8,800,000
Arena Operations Level	4,361	46,946	\$2,889	\$268	\$12,600,000
Banquet Facility	625	6,728	\$3,520	\$327	\$2,200,000
Building Mechanical / Electrical / IT 7.5%	571	6,145	\$6,131	\$570	\$3,500,000
Building Walls and Structure 3%	228	2,458	\$1,752	\$163	\$400,000
Total Facility Construction Cost	8,410	90,535	\$3,270	\$304	\$27,500,000
Site Development			Lower Range (\$)	Upper Range (\$)	
Site Development - Allowance based on greenfield site with adjacent services			\$4,000,000	\$6,000,000	\$5,000,000
Total Site Development Cost					\$5,000,000
Total Hard Construction Costs					\$32,500,000
Soft Costs					
Project Planning	(Allow 1% of Construction Costs)				\$300,000
Design, Studies, Permits & Project Management	(Allow 15% of Construction Costs)				\$4,900,000
Other Costs (Testing, Communication)	(Allow 1% of Construction Costs)				\$300,000
Public Art					Not Included
Total Soft Costs					\$5,500,000
Post-tender Construction Contingency (5% of Construction Costs)					\$1,600,000
Lands (Acquisition, Assessments, Off-site, etc.) - Not Included					Not Included
Total Civic Ice Arena Costs in current 2020 dollars					\$39,600,000

Other Funding Considerations		
Furniture, Furnishings & Equipment - Allowance (excludes escalation)		\$1,400,000
Interior Development of Retail Spaces (by sub-tenant)		Not Included
Operating and Lifecycle Maintenance Reserve Funds (10% of Facilities Construction Costs or funded from annual revenue)		Not Included
Total Other Funding Considerations		\$1,400,000

LLOYDMINSTER CIVIC ICE ARENA

	Net SM	Cost per Square Meter	Cost per Square Foot	Total Estimated Construction Cost (rounded)
Spectator Bowl Level				
1.1 Spectator Moulded Fixed Seating 20" o/c width x 3' depth; 23" per riser	1,056	\$3,500	\$325	\$3,700,000
1.2 Corporate Suites (10 seats per suite)	160	\$4,400	\$409	\$700,000
1.3 Food Concession Sales (6 POS) and Kitchen	55	\$3,025	\$281	\$170,000
1.4 Liquor Sales Concession (4 Points -Of-Sale)	13	\$3,575	\$332	\$50,000
1.5 Meeting Rooms (capacity 12 each)	70	\$3,520	\$327	\$250,000
1.6 First Aid Room	7	\$2,530	\$235	\$20,000
1.7 Spectator Concourse (incl stairwells, elevator) also includes 200 Standing-Room positions	1,100	\$2,750	\$255	\$3,030,000
1.8 Washrooms (Female 18 stalls, Male 16 incl urinals) code minimum: Female 17 stalls, Male 10)	136	\$5,060	\$470	\$690,000
1.9 Announcer and Media Booths (cap. 2 ea.)	21	\$6,050	\$562	\$130,000
1.10 Team Merchandise Sales (pop-up POS)	0	\$3,575	\$332	\$0
Sub-Total	2,625	\$3,345	\$311	\$8,780,000
Arena Operations Level				
2.1 NHL-Sized Ice - Boarded Rink with Benches and Boxes for concerts add'l. 1,344 loose seats = 60' x 40' stage (total net concert capacity 2,950 after bowl obstructed viewseats removed from count)	1,750	\$2,400	\$223	\$4,200,000
2.2 AJHL Lloydminster Bobcats (Junior A) Team Room	85	\$3,575	\$332	\$300,000
2.3 Bobcats Office, Athletic Therapy Room	20	\$2,970	\$276	\$60,000
2.4 Bobcats Equipment Room	38	\$2,420	\$225	\$90,000
2.5 NEAJBHL Lloydminster Bandits (Junior B) Team Room	70	\$3,575	\$332	\$250,000
2.6 Bandits Office, Athletic Therapy Room	20	\$2,970	\$276	\$60,000
2.7 Bandits Equipment Room	15	\$2,420	\$225	\$40,000
2.8 Laundry / Drying Room (shared)	17	\$2,200	\$204	\$40,000
2.9 Community-Use Team Rooms (24 stalls per room), WC, Showers	280	\$3,300	\$307	\$920,000
2.10 Flex Team Room with WC, Showers	90	\$3,135	\$291	\$280,000
2.11 Referee Rooms with WCs and Showers	40	\$3,465	\$322	\$140,000
2.12 Public Skate Social Area / Skate Change (included in 2.14 Circulation)	0	\$0	\$0	\$0
2.13 Skate Shop	17	\$3,300	\$307	\$60,000
2.14 Concession	15	\$4,400	\$409	\$70,000
2.15 First Aid	7	\$2,530	\$235	\$20,000
2.16 Ticket Sales Office (accessible from Entry Vestibule)	10	\$3,300	\$307	\$30,000
2.17 Ice Resurfacer Area with Snow Melt Pit and Header Trench Area	235	\$2,970	\$276	\$700,000
2.18 Workshop	20	\$3,300	\$307	\$70,000
2.19 Storage (nets, mini boards, etc.)	75	\$2,200	\$204	\$170,000
2.20 Ice Operator's Office	10	\$2,530	\$235	\$30,000
2.21 Refrigeration Plant and Exterior Chiller	256	\$7,000	\$650	\$1,790,000
2.22 Operations Level Circulation (incl Stairs, Elev.) and Lobby Crush Space	1,134	\$2,400	\$223	\$2,720,000
2.23 Washrooms (for concert floor seating: Female 10, Male 8 with urinals)	72	\$4,510	\$419	\$320,000
2.24 Entry Vestibule	85	\$2,700	\$251	\$230,000
Sub-Total	4,361	\$2,887	\$268	\$12,590,000
Banquet Facility				
3.1 Banquet Room (max. capacity 500; banquet capacity 350-400)	530	\$3,400	\$316	\$1,800,000
3.2 Servery Kitchen (with cooler, locking pantries)	70	\$5,400	\$502	\$380,000
3.3 Storage (stacking chairs, folding tables, portable stage)	25	\$2,500	\$232	\$60,000
3.4 Washrooms (Included in Operations Level allocation)	0	\$0	\$0	\$0
3.5 Circulation (included in Operations Level allocation)	0	\$0	\$0	\$0
Sub-Total	625	\$3,584	\$333	\$2,240,000
Building Assigned Area Sub-Total				
	7,611	\$3,102	\$288	\$23,610,000
Arena Lobby Area and Major Circulation Allowance (included above) includes Stairwells, Elevator and Entry Vestibule	0	\$0	\$0	\$0
Washrooms Allowance (included in above)	0	\$0	\$0	\$0
Arenas Ice Mechanical	0	\$0	\$0	\$0
Building Mechanical / Electrical / IT 7.5% (on interstitial floor above team rooms)	571	\$6,150	\$571	\$3,510,000
Building Walls and Structure 3%	228	\$1,750	\$163	\$400,000
Building Gross Area Total	8,410	\$3,272	\$304	\$27,520,000

Lloydminster Multiplex					
Preliminary Program Estimate					
August 12, 2020					
Global Summary - Phase 2 - Aquatic Facility					
LLOYDMINSTER AQUATIC FACILITY					
rounded to nearest \$100,000					
Component	Program Area in S.M.	Program Area in SQ. FT.	Cost per Square Meter	Cost per Square Foot	Total Construction
Facility Construction					
Natatorium	2,675	28,796	\$8,224	\$764	\$22,000,000
Pool Ancillary Spaces	607	6,534	\$4,119	\$383	\$2,500,000
Change Rooms (for Bather Load of +/- 600 persons)	645	6,943	\$5,581	\$518	\$3,600,000
Lobby - Common Area 8%	314	3,382	\$6,366	\$591	\$2,000,000
Internal Circulation (2.1-11 and 3.1-5) 10%	125	1,348	\$6,390	\$594	\$800,000
Pool Mechanical Room	550	5,921	\$2,727	\$253	\$1,500,000
Building Mechanical / Electrical / IT 7%	275	2,959	\$4,002	\$372	\$1,100,000
Pro-Rated Walls and Structure 5%	196	2,114	\$6,112	\$568	\$1,200,000
Total Facility Construction Cost	5,388	57,998	\$6,441	\$598	\$34,700,000
Site Development			Lower Range (\$)	Upper Range (\$)	
Site Development - Allowance incl. minimal additional landscaping around Phase 2			\$100,000	\$500,000	\$300,000
Total Site Development Cost					\$300,000
Total Hard Construction Costs					\$35,000,000
Soft Costs					
Project Planning	(Allow 1% of Construction Costs)				\$400,000
Design, Studies, Permits & Project Management	(Allow 15% of Construction Costs)				\$5,300,000
Other Costs (Testing, Communication)	(Allow 1% of Construction Costs)				\$400,000
Total Soft Costs					\$6,100,000
Post-tender Construction Contingency	(5% of Construction Costs)				\$1,800,000
Total Aquatic Facility Costs in current 2020 dollars					\$42,900,000
Other Funding Considerations					
Furniture, Furnishings & Equipment - Allowance (excludes escalation)					\$1,700,000
Interior Development of Retail Spaces (by sub-tenant)					Not Included
Operating and Lifecycle Maintenance Reserve Funds (10% of Facilities Construction Costs or funded from annual revenue)					Not Included
Total Other Funding Considerations					\$1,700,000

LLOYDMINSTER AQUATIC FACILITY				
	Net SM	Cost per Square Meter	Cost per Square Foot	Total Estimated Construction Cost (rounded)
Natatorium				
1.1 Lap Pool (25m x 25m - 10 lane)	625	\$9,100	\$845	\$5,690,000
1.2 Leisure / Wave Pool (note: Wave Pool should have a length of at least 30m to efficiently generate waves)	450	\$11,900	\$1,106	\$5,360,000
1.3 Hot Pool with Ramp	30	\$17,200	\$1,598	\$520,000
1.4 Lazy River	140	\$9,800	\$910	\$1,370,000
1.5 Children's Play Pool/Splash Park	60	\$11,000	\$1,022	\$660,000
1.6 Waterslide Tower and Runout	40	\$9,000	\$836	\$360,000
1.7 Pool Deck (incl. on-deck shower)	1,200	\$6,100	\$567	\$7,320,000
1.8 Sauna	15	\$8,800	\$818	\$130,000
1.9 Steam Room	15	\$9,700	\$901	\$150,000
1.10 Spectator Gallery (cap. 200)	100	\$4,300	\$399	\$430,000
Assignable Area Sub-Total	2,675	\$8,221	\$764	\$21,990,000
Pool Ancillary Spaces				
2.1 Reception / Control Counter	30	\$4,700	\$437	\$140,000
2.2 Pool Manager / Programmer Offices	96	\$3,700	\$344	\$360,000
2.3 Lifeguarding On-Deck Office	20	\$4,500	\$418	\$90,000
2.4 Birthday Party Room / Multi-Purpose	170	\$3,700	\$344	\$630,000
2.5 Fitness Centre Equipment Room	186	\$4,200	\$390	\$780,000
2.6 First Aid Room	10	\$5,100	\$474	\$50,000
2.7 Storage	35	\$4,600	\$427	\$160,000
2.8 Staffroom	20	\$4,400	\$409	\$90,000
2.9 Maintenance Shop	20	\$4,300	\$399	\$90,000
2.10 Custodial Room	10	\$3,900	\$362	\$40,000
2.11 Chemical Storage	10	\$4,000	\$372	\$40,000
Assignable Area Sub-Total	607	\$4,069	\$378	\$2,470,000
Change Rooms (for Bather Load of +/- 600 persons)				
3.1 Women's Changeroom (120 locker columns) Lockers, Washrooms, Drying Area, Showers; Lockers mix of 1/2 and full-height	240	\$5,600	\$520	\$1,340,000
3.2 Men's Changerooms (120 locker columns) Lockers, Washrooms, Drying Area, Showers; Lockers mix of 1/2 and full-height	240	\$5,600	\$520	\$1,340,000
3.3 Family Changerooms (24 rooms) Family Changeroom Lockers (200 locker columns)	120	\$6,000	\$557	\$720,000
3.4 Lifeguards Unisex Change Room	25	\$5,000	\$465	\$130,000
3.5 Stroller / Wheelchair Parking (distributed)	20	\$3,600	\$334	\$70,000
Assignable Area Sub-Total	645	\$5,581	\$518	\$3,600,000
Assigned Area Sub-Total				
Lobby - Common Area 8%	314	\$6,300	\$585	\$1,980,000
Internal Circulation (2.1-11 and 3.1-5) 10%	125	\$6,300	\$585	\$790,000
Pool Mechanical Room	550	\$2,700	\$251	\$1,490,000
Building Mechanical / Electrical / IT 7%	275	\$4,100	\$381	\$1,130,000
Pro-Rated Walls and Structure 5%	196	\$6,300	\$585	\$1,240,000
Gross Building Area Total	5,388	\$6,439	\$598	\$34,690,000

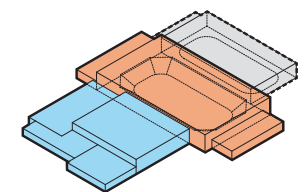
Appendix B - Public Engagement Summary

The following information provides a complete summary of the findings from the public engagement survey which took place from May 15th, 2020 to June 5th, 2020. These findings were presented to City Council on June 16th, 2020.

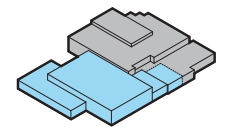
Public Engagement Overview

- » Online survey was open from May 15, 2020 to June 05, 2020
- » 828 total responses (2.6% of population - according to 2015 municipal census)
- » Question breakdown:
 - » 4 general questions: respondent residence, household ages, facility usage, facility location
 - » 3 aquatic centre questions: location, user amenities, spectator amenities
 - » 3 arena questions: location, user amenities, spectator amenities
 - » 1 open ended, written feedback opportunity

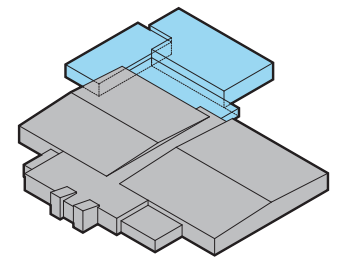
Facility Options Review



A. New Multiuse Facility



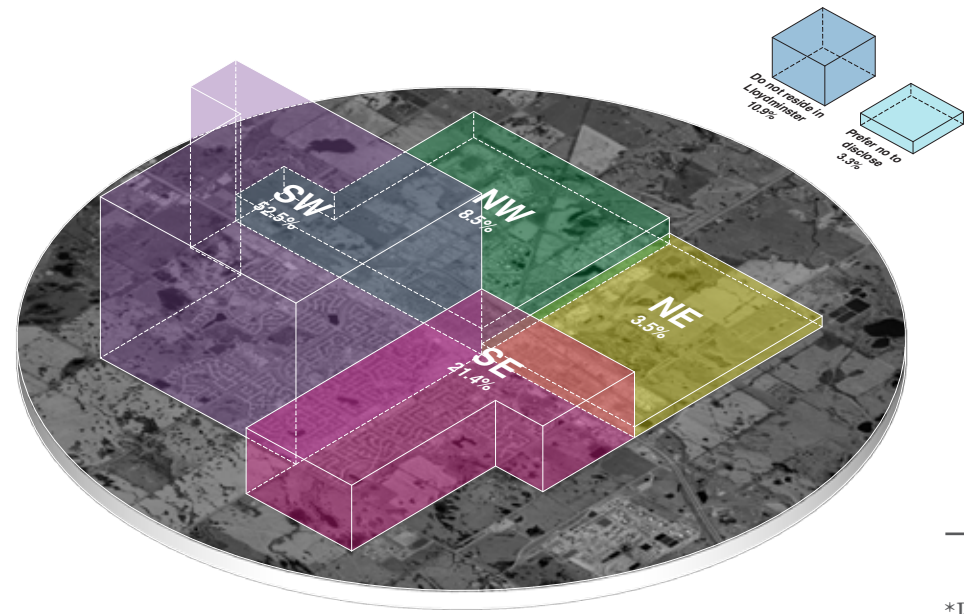
B. Bioclean Aquatic Centre Expansion



C. Servus Sports Centre Expansion

General Questions

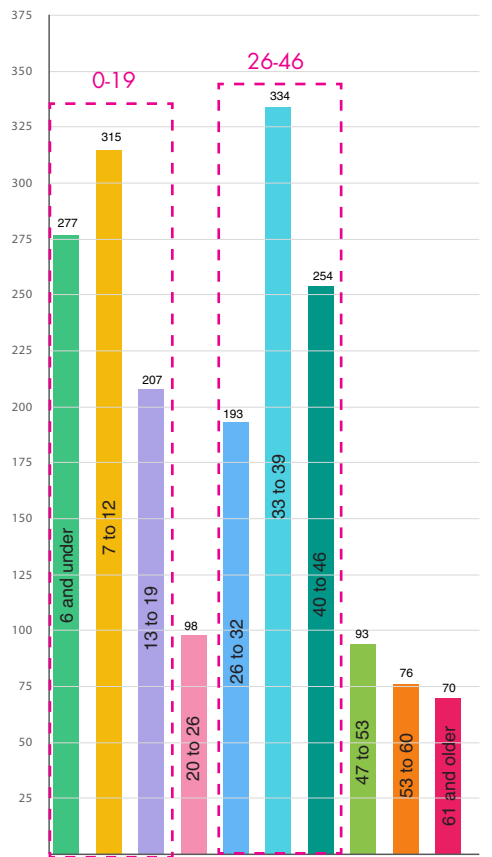
QUESTION 1 | What quadrant of the city do you reside in?



Quadrant	Population	Percentage
NW	3713	11.8
SW	16283	52.0
NE	1687	5.4
SE	9655	30.8
Total	31338	100

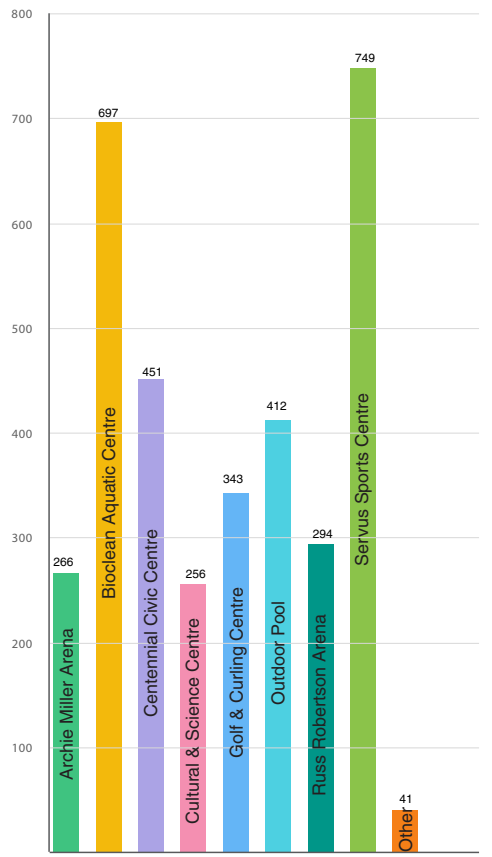
*Population data according to 2015 municipal census

QUESTION 2 | What age group(s) live within your household?



- » Two significant age groups: 0-19 and 26-46
- » Indicates generally that respondents are part of family household
- » This is reflected in the written comments which show strong support for amenities such as family change rooms, toddler/kids pools and play areas, etc.

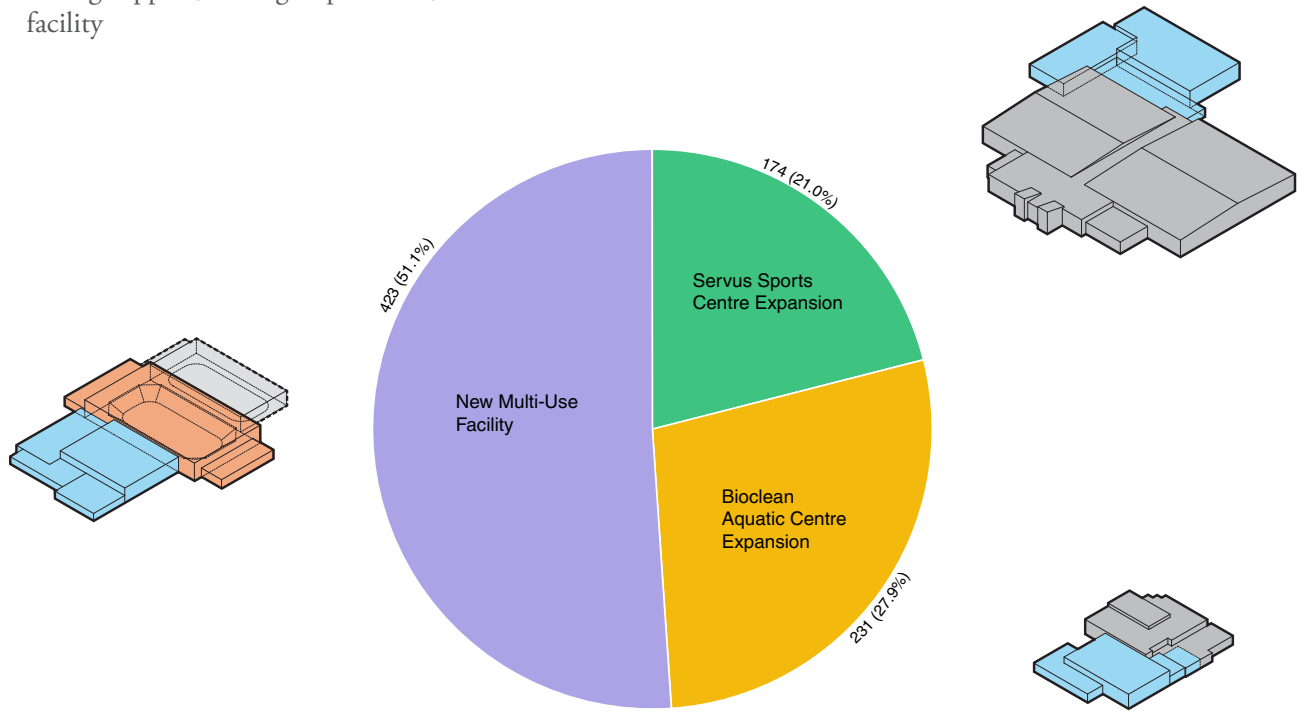
QUESTION 3 | In the last year which of the following recreation facilities have you used?



- » Strong usage, among respondents, of the Bioclean Aquatics Centre and Servus Sport Centre
- » Supports the need/desire for more pool and ice space in Lloydminster

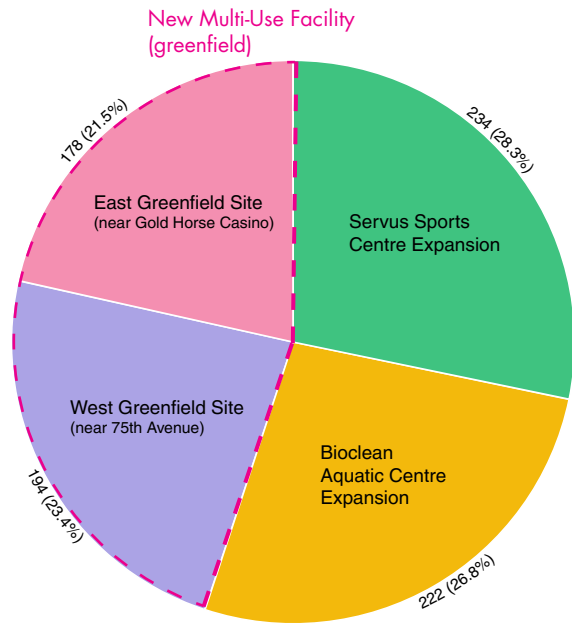
QUESTION 4 | Which of the facility structures do you most prefer?

- » Strong support, among respondents, for a new multi-use facility



Aquatics Questions

QUESTION 5 | What is your most preferred location for the new or enhanced aquatic centre?



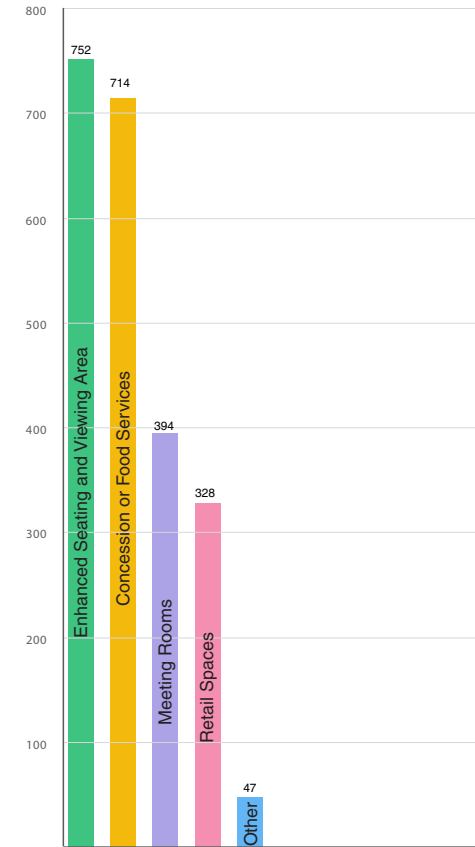
- » Generally correlates to the previous question, with the location of a new pool as part of a multi-use facility favoured between the West and East greenfield locations
- » West greenfield location is marginally preferred, with respondents citing visibility, proximity to retail, proximity to hotel, accessibility via highway as being attributes of the West site
- » Desire to preserve Bud Miller Park as a cultural/recreation destination, but not necessarily as a location for the pool

QUESTION 6 | Please rank the following user amenities based on your priorities, one being the lowest priority, eleven being the highest.

OPTIONS	AVG. RANK
More space for dryland training and warm up	5.33
More accessible features such as zero depth beach entry	5.48
Additional amenities such as a sauna or steam room	5.63
Additional capacity for more aquatic sports with a new dive tank, boards or platform	5.76
Enhanced locker facilities	6.04
Additional capacity for lane swimming, lessons and competitions	6.06
Larger capacity whirlpool	6.15
Additional play features like jungle swings or climbing walls	6.16
More play water with a larger wave pool	6.35
Additional recreation water such as slides	6.52
Additional leisure water space such as a lazy river	6.53

- » Support for lap pool, dive tank, warm up space with event capability - spectator seating, concession
- » Support for family oriented amenities - family change rooms, toddler/kid pools,
- » Support for lazy river, hot pools
- » Accessibility a common theme - wheelchair accessible pools and change rooms
- » Enhanced/improved change rooms
- » More lane swimming is needed

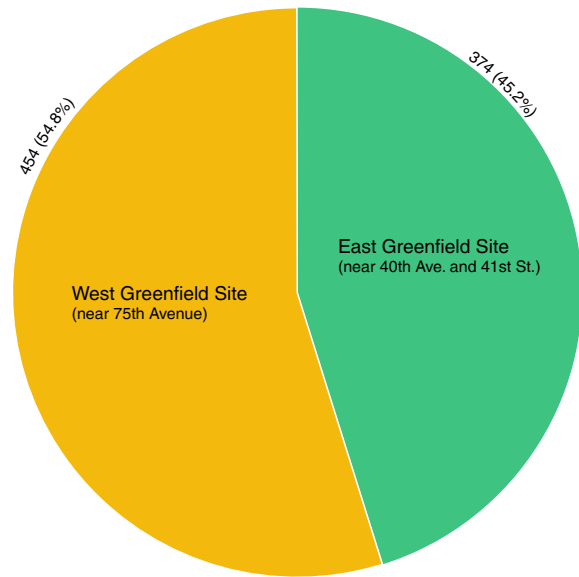
QUESTION 7 | Please select three (3) of your most preferred spectator upgrades from the list below.



- » Support for event capability - spectator seating, viewing area and concession area

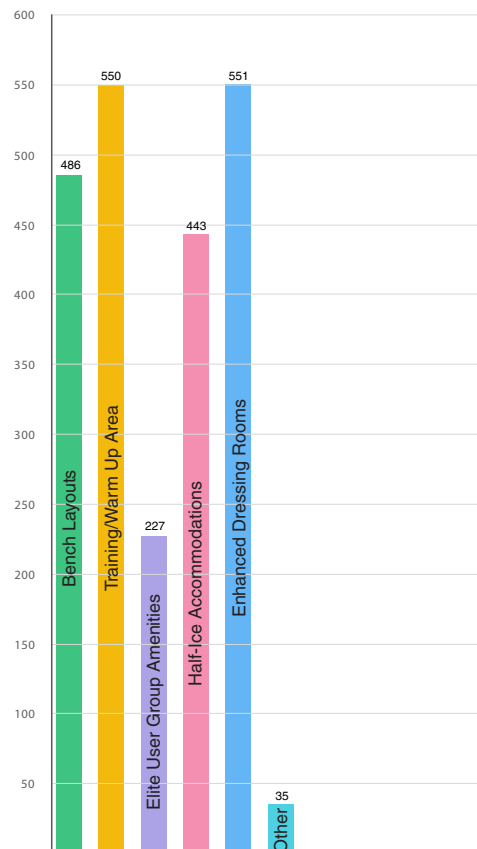
Arena Questions

QUESTION 8 | Which of the following potential arena locations do you favour the most?



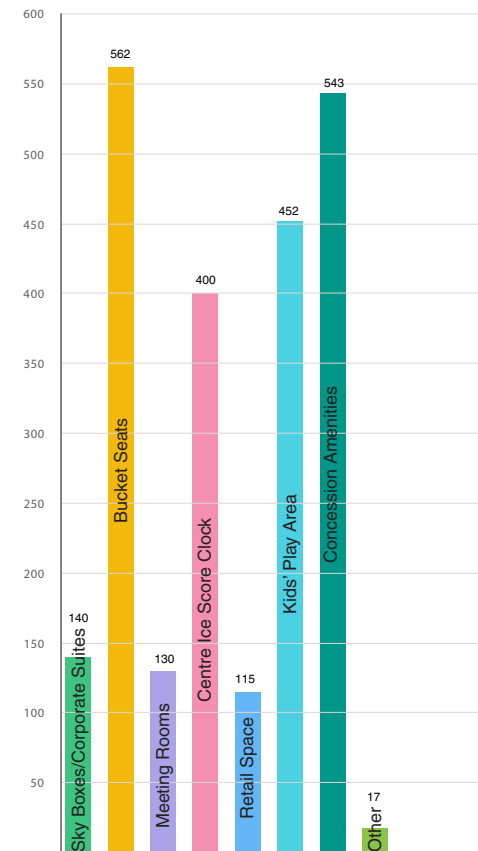
- » West Greenfield site slightly preferred over the East Greenfield site
- » Visibility, access, connection to surrounding community, proximity to retail and hotel noted as advantages of the West site.
- » Some comments expressing the desire for a facility on the East (Saskatchewan) side of the City.

QUESTION 9 | please select three (3) of your most preferred user upgrades from the list below.



- » Strong support for bench layouts, training areas, flexibility of ice, enhanced dressing rooms
- » Flexibility of facility to accommodate trade shows, oil shows, farmers markets, etc.
- » Culture and entertainment themes from respondent comments
- » Connection to surrounding development
- » There is a perception that Lloydminster should build a facility large enough to support a WHL team

QUESTION 10 | Please select three (3) of your most preferred spectator upgrades from the list below.



- » Strong support for bucket seats, concession amenities, kids' play area and centre ice clock.
- » Family oriented facility and amenities
- » Support for an event capable facility - 1500+ spectator capacity, concert venue, trade shows

QUESTION 11 | Themes/Highlights

1. **Affordable**, cost effective, efficient
2. Single stop, new **multi-use facility** is the preferred option
3. **Family**, youth, child focused amenities
4. **Diversity** and **flexibility** of the facilities to create revenue through hosting meets, tournaments, trade shows, farmers markets, oil shows, etc.
5. **Consultation** - include communities, user groups, clubs, teams in the process
6. **Accessibility** for all ages and abilities wheelchair
7. **Connection** to the surrounding community - trails, paths, walkability, outdoor spaces as well as impact on businesses is important
8. **Bud Miller Park** is a valued community asset as a cultural/recreation destination, but not necessarily a pool
9. **Arts, culture, and heritage** are important - desire to consider/include the library, museum and community centre in planning the new facility
10. **More than one location** for sport and recreation is needed

