

## CITY OF FORT SASKATCHEWAN

### High Performance Sports Field - Approval to Construct

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#### **Motion:**

That Council proceed with construction of Project 16032 High Performance Sports Field as approved in the 2016 Capital Budget.

#### **Purpose:**

To present Council with the concept design and to confirm the construction estimate and operating estimates for the High Performance Sports Field, allowing Council to approve the construction of the project.

#### **Background:**

The 2015 Recreation Facility and Parks Master Plan Update identified the High Performance Sports Field as one of the Community's top priorities for recreation development. During the 2016 Budget Deliberations, Council approved a resolution that the High Performance Sports Field & Amenities in the amount of \$7,700,000 be included in the 2016 budget, subject to a detailed analysis of the capital and operating costs to be presented to Council prior to final approval.

This multi-sport facility is being designed to accommodate Soccer (FIFA regulation size), Football (CFL Size), Lacrosse, and Rugby. Administration has had discussions with direct stakeholders to engage them in the needs assessment and design process. This includes the Fort Saskatchewan Soccer Association and Fort Saskatchewan Minor Football.

Through a competitive Request for Proposal process a consulting team, led by Associated Engineering, was retained to design and manage the project. Field users were asked to provide a list of their needs.

The results of the user group meetings resulted in the creation of a project scope that is estimated to cost \$7,700,000. This will allow the City to meet the immediate needs of community user groups and allow for user groups to undertake fundraising should they wish to advance the construction of some of the additional amenities.



The project proposes four - 25 person change rooms, which will allow the Fort Saskatchewan Soccer Association to host major Provincial Championships and make more efficient use of the field by allowing for back-to-back game schedules. These facilities will also support Community Football, Field Lacrosse, and Rugby matches by designing the change rooms to have removable walls. This will open up the four change rooms into two – 50 person change rooms, which will allow High School Football to host league home games, including playoffs.

The project has been designed with basic needs to be constructed immediately with the ability to adjust the scope of the project depending on project costs. The current base cost estimate does not include the grand stands and other amenities as listed in the technical report, however, they will be included in the tender package. If tender submission prices come in below the projected budget, the option exists to add in additional amenities.

### Base Project Scope

**Table 6.1**  
**Conceptual Construction Cost Estimate for the High Performance Field**

High Performance Field	Cost (\$)
General Requirements	\$50,000
Site Development and Parking Lot	\$371,000
One Sports Field (Artificial turf, site prep, install)	\$2,058,000
Lights	\$417,000
Score Clock	\$50,000
Site Services (Electrical, water, sanitary, storm)	\$658,000
Buildings	\$2,632,000
Hard & Soft Landscaping	\$158,000

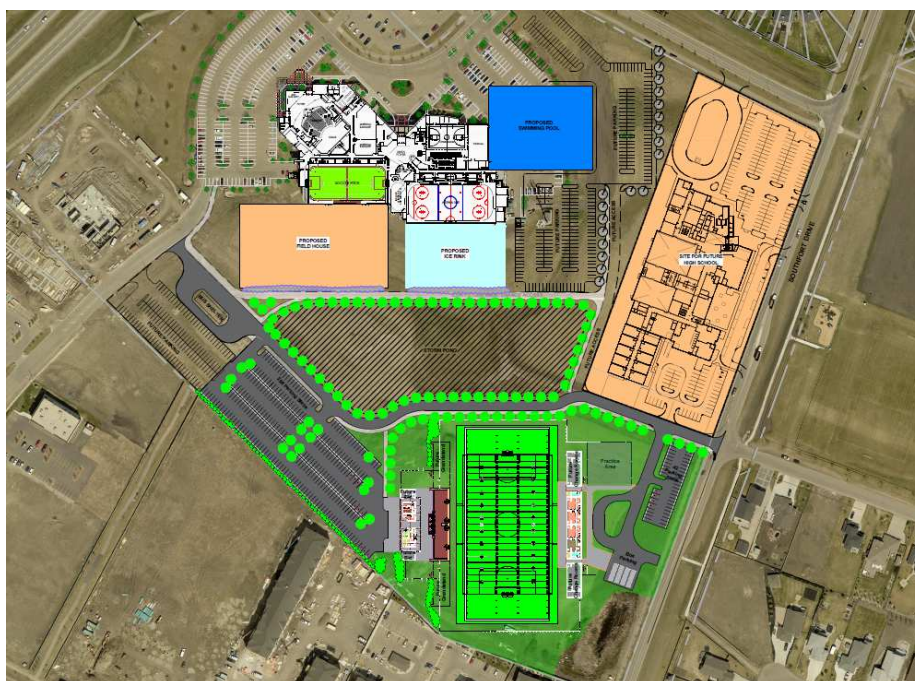
The Conceptual Design Report outlines a number of other amenities that can be added to the field at a later date. These include an additional two - 50 person change rooms, storage and meeting room spaces, and the grand stands, if required. The User Groups have committed to fundraising for additional amenities to be included at a later date.

## Additional Amenities

**Table 6.2**  
**Conceptual Cost Estimate for the Optional Amenities**

Optional Amenities	Cost (\$)
Grand Stands with Press Box	\$1,131,000
Main Entrance Bldgs. (Meeting Rooms & Storage)	\$487,000
50 Player Change Rooms (2 @ 267m <sup>2</sup> )	\$1,515,000
Turf Pad	\$203,000
Black Vinyl along Fence	\$23,000
Upgrade Stadium Lighting to LED	\$473,000
<b>Subtotal</b>	<b>\$3,832,000</b>

The Park and Ride Facility (approved Project 14031 - Transit Park and Ride) is being located adjacent to the High Performance Sports Field. This will allow field users to use the parking lot of the Park and Ride Facility.



The High Performance Sports Field project is being planned in parallel with the Park and Ride project to allow for efficiencies in project design and facility utilization. For example, constructing shared parking facilities creates efficiencies within both projects as the primary use of both facilities occurs in offsetting peak times. In addition, the site requires the construction of a storm pond retention facility, which will benefit both facilities in addition to any future expansion done on the Dow Centennial Centre (DCC) facility.

**Financial Implications:**

The construction budget of \$7,700,000 is included in the 2016 Capital Budget.

The net operating impact of the field is \$338,600 per year (starting in 2017) which includes staffing, maintenance supplies, contract services, utilities, contributions to reserve for turf replacement every 12 years and contributions to reserve for other equipment replacements. The operating estimate assumes \$40,000 in revenue. The operating impact is included in the approval of project.

Administration has analyzed the operating costs and revenue projections. While the operating costs are budgeted as close as possible to actuals, it is believed that over the course of the next few years, revenues will increase from the projected \$40,000 amount currently in the budget. In addition, the inclusion of replacement reserve contributions continues the strong tradition of preparing for the long-term lifecycle replacement of the asset, which puts the City in a strong position to maintain the long-term quality of their assets.

**Recommendation:**

That Council proceed with construction of Project 16032 High Performance Sports Field as approved in the 2016 Capital Budget.

**Attachments:**

Conceptual Design Report - High Performance Field

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File No.:

Prepared by:	Grant Schaffer Director Project Management	Date: April 19, 2016
Approved by:	Troy Fleming General Manager, Infrastructure and Community Services	Date: April 21, 2016
Reviewed by:	Kelly Kloss City Manager	Date: April 21, 2016
Submitted to:	City Council	Date: April 26, 2016