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SETTING PRIORITIES FOR RECREATION FACILITY SPENDING

INFORMATION SHEET

You may find it useful to have this document open and available for reference as you answer the survey questions. This information is included in the online questionnaire but it may be helpful to you to have it open alongside while you answer the questions.

RECREATION AMENITY COST EXPLANATIONS:

There are two types of costs that make up the overall cost for each recreation amenity, capital and operating costs. The capital and operating costs are estimates. Amounts are subject to change due to market and economic conditions.

CAPITAL COSTS

- The estimated cost to design and construct a new amenity.
- For existing amenities, this is the cost to complete the enhancements or improvements.
- These are one-time costs.
- Sources of funds are typically City reserves, borrowing, provincial or federal grants, or City tax revenue. Fundraising can be a source of funds but it generally only raises a small portion of the costs.
 - » All estimated capital costs over \$1,000,000 are assumed to be funded through borrowing with a tax increase required to pay back the loan over a 20-year period. At the time of construction other revenue sources will be evaluated to determine actual funding sources.
 - » For each of the amenity capital costs, an estimate of the annual increase in residential taxes will be presented assuming the entire cost is supported through a tax increase.

OPERATING COSTS

- The estimated costs to operate the amenity include staffing, building maintenance, and utilities. These are annual, ongoing expenses.
- These amenities are supported by the City and even with user fees and other revenues, they cost money every year to operate.
- These costs are typically paid for through City tax revenue. Sponsorships can help pay some of the costs.
 - » For each of the operating costs, an estimate of the annual increase in residential taxes will be presented assuming the entire cost is supported through a tax increase.
 - » Tax increases can be paid in one lump sum or through monthly instalments.

SUMMARY TABLE

Amenity	Capital Cost	Annual Tax Increase to Pay Capital Cost	Annual Operating Cost*	Annual Tax Increase to Pay Operating Cost	Total Annual Tax Increase
New Aquatics Facility	\$44,000,000	\$123.00	\$3,250,000	\$57.00	\$180.00
Harbour Pool Lifecycle Maintenance	\$7,000,000	\$18.50	\$1,950,000	\$0	\$18.50
New Arena**	\$20,000,000	\$55.50	\$370,000	\$15.50	\$71.00
Community Performance & Rehearsal Studio	\$6,000,000	\$16.00	\$160,000	\$6.00	\$22.00
Fort Centre Park – Phase I	\$1,627,500	\$3.34	\$60,000	\$1.50	\$4.84
Jubilee Recreation Centre Modernization	\$13,200,000	\$36.00	\$316,000	\$0	\$36.00
Legacy Park Performance Stage Enhancements	\$1,000,000	\$44.00 (paid in one year)	\$15,000	\$1.00	\$45.00 (year 1) \$1.00 (after year 1)
West River's Edge Community Facility	\$2,800,000	\$7.00	\$100,000	\$3.50	\$10.50
West River's Edge Family Play Area	\$4,300,000	\$11.00	\$300,000	\$12.50	\$23.50
West River's Edge Trails	\$1,000,000	\$44.00 (paid in one year)	\$17,500	\$1.00	\$45.00 (year 1) \$1.00 (after year 1)

*Operating costs are for every year the amenity is open and operational. This is an ongoing cost. Capital costs, on the other hand, are in effect to payback the loan for the development of the facility over 20 years.

** Ice Arena capital and operating costs are based on a Performance Arena.

These capital and operating costs are estimates. Amounts are subject to change due to market and economic conditions.

DETAILS ABOUT THE AMENITIES

A. AQUATICS FACILITIES

There are two options for aquatics described in the survey. The first option is to build a brand new aquatics facility as described in A1. The second option is to do the necessary Harbour Pool lifecycle maintenance to keep it operational for another 15 – 20 years as described in A2.

A1. NEW AQUATICS FACILITY

Description: The proposed aquatics space is based on the 2015 Recreation Facilities and Parks Master Plan Update. The new aquatics facility is to be built at the Dow Centennial Centre and designed to accommodate multiple scheduled activities including drop in usage throughout the day. The amenity would include major water features such as slides, a large play area, and a dedicated program/lesson pool and viewing area.

Rationale: Harbour Pool is nearly 40 years old. The existing facility is in good condition and structurally sound but will need some major lifecycle maintenance in the short term to keep it operational to current service levels. Harbour Pool's operation is challenged by its inability to provide or expand programs and services due to the lack of a leisure pool.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually* per average household assessment (subject to change)
\$44,000,000	\$123.00

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$3,250,000	\$57.00

* The tax impact is based on one aquatics facility being operational. Harbour Pool would be decommissioned.

A2. HARBOUR POOL LIFECYCLE MAINTENANCE

Description: Harbour Pool Lifecycle maintenance of the major systems and facility components are required to the swimming pool operations. The maintenance would include replacement of the pool basin and deck tiles that are past lifecycle replacement. The replacement of the tile would include repairs to the concrete pool structure if required. Also included would be lifecycle replacement of pool mechanical equipment, air handling units, and above ground circulation piping. The maintenance does not allow for expanded programs or services offered at the facility.

Rationale: Harbour Pool is approaching 40 years old. Maintenance to the basin is required to ensure Harbour Pool is operational in the long term. This work needs to be completed in the short term if a new aquatics facility is not built.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually* per average household assessment (subject to change)
\$7,000,000	\$18.50

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$1,950,000	\$0*

* Harbour Pool annual operating costs are included in the current property tax.

These capital and operating costs are estimates. Amounts are subject to change due to market and economic conditions.

B. NEW ARENA

Description: An additional ice surface for use by minor hockey, minor ringette, figure skating, adult ice users and City programming. Costs are based on a performance arena with 1,500 seats.

Rationale: As the City grows and the use of the facilities gets closer to maximization, a new ice surface may need to be considered.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually per average household assessment (subject to change)
\$20,000,000	\$55.50

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$370,000	\$15.50

C. COMMUNITY PERFORMANCE & REHEARSAL STUDIO

Description: A space that is configured as a square room with black walls and a flat floor – commonly referred to as a Black Box Theatre. The design of the space can accommodate multiple set ups and audience interaction. The space can host rehearsals, performances, and registered programs. Flexible layout configurations including cabaret style allow for a different theatrical experience every time the patron visits the venue.

Rationale: To provide a lower cost option for rehearsals and smaller performances. Also provides studio space for recreation programming such as yoga and dance programming.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually per average household assessment (subject to change)
\$6,000,000	\$16.00

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$160,000	\$6.00

D. FORT CENTRE PARK – PHASE I

Description: The development of a 40 hectare (75 football fields) park located along the North Saskatchewan River and close to the downtown core. The initial phase of development focuses on trail development, establishing a strong interpretive program and naturalizing the site and establishing new constructed natural areas. The ponds are now being completed as part of the Highway 15 bridge construction.

Rationale: The development of Fort Centre Park was included in 1997, 2008 and 2020 Master plans. This project would provide additional outdoor recreation opportunities for the community.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually* per average household assessment (subject to change)
\$1,627,500	\$3.50

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$60,000*	\$1.50

* This does not include costs for additional programming and events.

These capital and operating costs are estimates. Amounts are subject to change due to market and economic conditions.

E. JUBILEE RECREATION CENTRE MODERNIZATION

Description: The Jubilee Recreation Centre (JRC) is 56 years old and is Fort Saskatchewan's largest arena with a capacity of 1,000 spectators. Elements of the facility are beginning to reflect their age. Deficiencies include main entrance, public lobby, offices, change room size, ventilation, energy efficiencies and elements relating to the Alberta Building Code such as barrier free access, and washroom facilities.

Rationale: In order to keep the JRC operational long term, the facility requires modernization to meet the needs of the user groups, and meet current building code standards. This project needs to be completed in the short term.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually* per average household assessment (subject to change)
\$13,200,000	\$36.00

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$316,000	\$0*

* Jubilee Recreation Centre annual operating costs are included in the current property tax.

F. LEGACY PARK PERFORMANCE STAGE

Description: Upgrade of the Legacy Park Band Shell to be more user friendly for various community events. The addition of basic equipment and a screen would allow for more variety in community events.

Rationale: To encourage use of the Legacy Park for events, festivals, music concerts, and drama performances throughout the summer season. Provide a better experience for the participants and make it easier for community groups to use the space.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually per average household assessment (subject to change)
\$1,000,000	\$44.00 (paid in one year)

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$15,000	\$1.00

G. WEST RIVER'S EDGE (WRE) COMMUNITY FACILITY

Description: A new building at the south end of West River's Edge would be added to provide washrooms, seasonal food and beverage services, spaces to host small meetings and serve as a headquarters for events, and/or a storage facility for Park maintenance.

Rationale: In anticipation of an increase in activities and users at West River's Edge Park, a building is required to provide services and allow for additional maintenance of the area.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually per average household assessment (subject to change)
\$2,800,000	\$7.00

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$100,000	\$3.50

These capital and operating costs are estimates. Amounts are subject to change due to market and economic conditions.

H. WEST RIVER'S EDGE (WRE) FAMILY PLAY AREA

Description: A family fun play area added to the site to make West River's Edge a destination for families. The site could include a play area, picnic area, and additional outdoor recreation activities.

Rationale: To create a popular recreation area with inexpensive activities for families in our community and to encourage people in the capital region to explore our river valley gem.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually per average household assessment (subject to change)
\$4,300,000	\$11.00

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$300,000	\$12.50

I. WEST RIVER'S EDGE (WRE) TRAILS

Description: The addition of new trails and scattered picnic areas to West River's Edge to enhance the existing outdoor recreational activities.

Rationale: To connect existing trail systems to all areas within West River's Edge.

Estimated Capital Cost:

Estimated Capital Cost	Tax Increase Annually per average household assessment (subject to change)
\$1,000,000	\$44.00 (paid in one year)

Estimated Operating Cost:

Estimated Annual Operating Cost	Tax Increase Annually per average household assessment (subject to change)
\$17,500	\$1.00